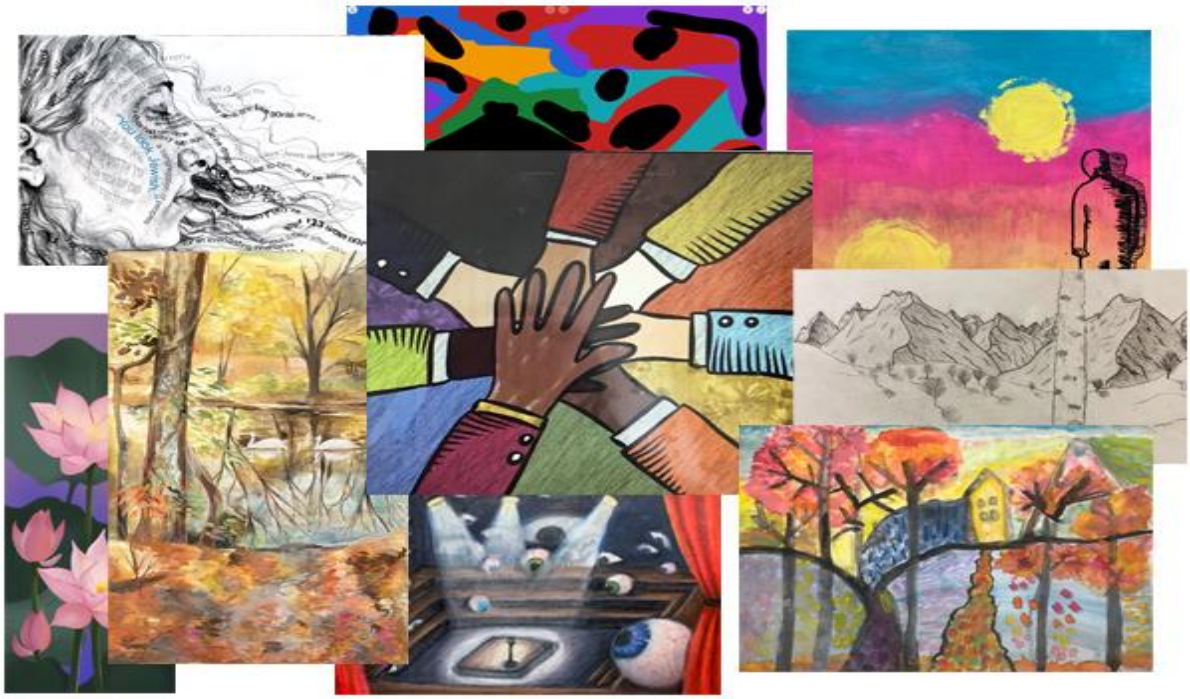
Arlington Public Schools

FY2023 Report to Town Meeting

&

Budget Summary



April 25, 2022

Allocation of Resources to Achieve Goals and Objective

This budget recommendation was developed in accordance with direction and guidance from the Arlington School Committee, and is informed by the following:

- The FY2023 budgeted amount is agreed to by the Town of Arlington and the Arlington School Committee based on the school department funding formula. This formula is based on expected town revenues, student enrollment growth, and an agreed increased percentage for general education and special education expenses.
- The School Department's Five-Year Budget Plan 2020-2024 lays out the expected financial needs of the district over the coming years.
- The Arlington School Committee approves overarching goals as outlined in the Major Goals and Objectives section.
- The Vision of a Student as Learner and as a Global Citizen guides the development of initiatives and priorities to benefit students.
- Planned school and district-based builds on some of the FY2020-2021 School Department Goals, including the second year of construction of Arlington High School, continued focus on data-informed decision-making, professional development in support of anti-racist and data-informed practices, and supporting students' social-emotional learning.

School Committee Members (as of April 25, 2022)

Liz Exton
Chair

Jeff Thielman
Secretary

Kirsi C. Allison-Ampe, MD
Member

Paul Schlichtman
Member

William Hayner
Member

Leonard Kardon
Member

Jane P. Morgan
Member

Administration

Elizabeth Homan, Ph. D., Superintendent of Schools
Roderick MacNeal, Jr., Ed. D. Assistant Superintendent of Curriculum
Michael Mason, Jr., Chief Financial Officer
Rob Spiegel, Human Resources Director
Alison Elmer, Director of Special Education
Patricia Shepherd, Chief Information Officer
Julie Dunn, Director of Communications, Grants, and Title I
Margaret Thomas, Director of Diversity, Equity & Inclusion

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Arlington Public Schools Budget Facts and Figures

$84,447,869	FY23 school district operating budget (general fund)
$14,566,028	Chapter 70 State Aid (FY23 Preliminary – Governor's Budget)
$81,650	Average teacher salary / state average $84,659 (DESE) (FY20)
$15,629	Per pupil cost (all funds) / state average $17,575 (DESE) (FY20)
5,939	Students enrolled as of 10/1/22 / 5,841 as of 10/1/21 (DESE)
1,079.6	School district employees budgeted (FY23 FTE - full-time equivalents)
518.5	Teachers budgeted in FY23 (FTE - full-time equivalents)
1,266	AP exams to be administered in SY2022, 23 AP courses offered
3	Arlington High School Syracuse University Project Advance courses offered SY 2022
94.9%	Arlington High School 2020 4-year cohort graduation rate (state rate is 89%)
30	Athletic programs offered at high school level in 2021-22, with 58 total teams
12.4 to 1	Teacher student ratio 2020-2021 / state ratio 12.1 to 1 (DESE)
11	# of public schools in Arlington, including Menotomy Preschool
1,200	Purchased, provisioned, and distributed 1,200 Chromebooks

ARLINGTON PUBLIC SCHOOLS

Office of the School Committee
Arlington High School - 869 Massachusetts Ave
Arlington, MA 02476-0002 - (781) 316-3500

Letter from the School Committee Chair

Honorable Town Meeting Members and Respected Colleagues,

I am pleased to present to you this budget book, which outlines our FY2023 budget and education-related information.

We are completing a busy and productive school year with very significant developments which included the onboarding of our new Superintendent of Schools, Dr. Elizabeth C. Homan; in September 2021 students returned to buildings full time after two years of disrupted schooling; and in February 2022 we opened the new STEAM and Performing Arts wings at Arlington High School.

I am proud of the work we have done with the FY2023 budget to support the needs of all students and to educate the whole child. This budget includes support for students' social-emotional and mental health, addresses increasing enrollments at the secondary level, ensures access to necessary related services for all students, and continues work towards goals of the five-year budget plan. I am excited about the increase in Library and Digital Learning professionals at the elementary level, and additional English Learning and Special Education teachers to better meet the needs of our increasingly diverse student population. This year's budget also eliminates elementary instrumental music and high school athletic fees. This change supports our continued work toward equity by allowing access to all for these important aspects of a well-rounded education. Additionally, athletics support improved mental health and enhanced engagement in school, directly addressing student needs.

After years of increased enrollment, under COVID the last two years have seen a decrease in enrollment. This affected the APS budget allocation from the town. APS is able to include the aforementioned budget additions despite continuing to spend 10% less per pupil than the Town Manager 12 average. Unfortunately, the Arlington Public Schools teacher salaries continue to be behind those of the other Town Manager 12 towns, and APS would like to close that gap in an effort to attract and retain a strong and diverse workforce. By both reexamining our spending and working with the town, we hope to develop a revised budget formula that allows closure of this salary gap.

While the budget for FY2023 supports our outstanding educators and programs, we must also recognize that the years ahead will prove challenging for funding level services for our students. The fiscal challenges for the town and schools will be more tangible in FY2024. With that in mind, APS must carefully plan, and be strategic, about structures and spending as the town looks toward the need for an override for FY2024 to ensure stability and assure positive growth. I hope that despite these challenges, Arlington will continue its tradition of prioritizing its schools.

Thank you for your interest in and support of our schools.

Respectfully submitted,

Elizabeth R. Exton
Chair, Arlington School Committee

ARLINGTON PUBLIC SCHOOLS

Office of the Superintendent
Arlington High School - 869 Massachusetts Ave
Arlington, MA 02476-0002 - (781) 316-3500

Superintendent's Message and Introduction

This budget, presented to the Arlington School Committee, is the product of work that began in October 2021. This year's budget development process was organized to include the participation of all department heads and the leaders of all schools, and to promote collaboration between them. This budget includes the expertise of the entire leadership team of the district, including leaders of bargaining units which included the Arlington Education Association. Their voices played a key role in the creation of this budget. The Arlington School Committee also played an important role in the creation of this document.

The guiding principles of this budget are the Arlington Public Schools goals, which were approved after discussion and refinement with the School Committee. Each school presented its School Improvement Plan to the School Committee. The plans contained two key instructional objectives, as well as an equity and school culture objective and a management and operations objective. Each department and school then presented its budget requests to the Superintendent's Cabinet, all of which were in support of these objectives aligned with the district goals.

The major budget drivers still include needs identified in the Five-Year Budget Plan 2020-2024 developed in collaboration with the School Committee. Many of these needs are based on enrollment, as prior increases in elementary enrollment move into secondary schools. Additional drivers include instructional improvements focused on closing achievement gaps and providing adequate resources and student supports to meet the needs of all learners. The budget also supports equity, as the district is diverse demographically and striving for full inclusion of all students from varying backgrounds.

Highlights supporting continuous improvement of the school district:

- Elimination of elementary instrumental music fees
- Elimination of high school athletic fees
- Additional elementary librarian and digital learning teachers
- Additional elementary math interventionists
- Additional teachers at the middle school and high school level
- Additional English Learning and Special Education professionals

Executive Summary – Organizational

Major Goals and Objectives

The mission of the Arlington Public Schools is to educate students by promoting academic excellence, by empowering students to achieve their maximum potential, and by preparing students for responsible participation in an ever-changing world. The Arlington Public Schools are committed to helping every student achieve emotional, social, vocational, and academic success.

The district's goals outline four areas of focus to ensure that the district is fully focused on achieving its mission.

The Arlington Public Schools will ensure that every graduate is prepared to enter and complete a post-secondary degree program, pursue a career, and be an active citizen in an ever-changing world by offering a rigorous, comprehensive, standards-based and data-driven K-12 system of curriculum, instruction, and assessment that integrates social, emotional and wellness support.

The Arlington Public Schools will recruit, hire, retain, and build the capacity of a diverse staff to be excellent teachers and administrators by providing high quality professional development aligned to needs, instructional support, coaching, and an evaluation framework that fosters continuous improvement.

The Arlington Public Schools will offer a cost-effective education that maximizes taxpayer dollars and utilizes best practices, academic research, and rigorous self-evaluation to provide students and staff the resources, materials and infrastructure required for optimum teaching and learning in a safe and healthy environment.

The Arlington Public Schools will be run smoothly, efficiently and professionally. The district will operate transparently and engage in effective collaboration and responsive communication with all stakeholders. It will provide timely, accurate data to support financial decision-making, envisioning of the district's future, and long-range planning in partnership with other Town officials. Through these actions it will create broad support for a high quality education system, that is the community's most valuable asset.

Budget Process

Each year the Arlington School Committee develops its capital and operating budgets.

This process is a collaborative effort and public process that engages the School Committee, Capital Planning Committee, Long Range Planning Committee, Town and School staff, budget guidelines and budget calendar.

The Superintendent of Schools is tasked with developing a budget that advances the District according to the outlined policy objectives and overall district goals. The School Committee is responsible for reviewing and approving the budget for incorporation with the full Town budget.

Budget Timeline

Early Fall:

School Committee approves annual budget calendar.

Fall:

Staff members develop budget recommendations.

School Improvement Plans are presented to School Committee.

Late Fall/Early Winter:

All departments meet with District Administration and Leadership to review existing staff levels, review budget priorities, and discuss anticipated budget requests. During this time, a series of working meetings including the School Committee, Administration and Leadership, Capital Planning Committee and Long Range Planning Committee discuss the current financial health of the Town, discuss budget issues, and provide policy guidance to the Town and School staff in finalizing budget recommendations.

The Superintendent, in consultation with the Chief Financial Officer, Cabinet and the District's Administrative and Leadership Team, reviews budget requests and makes recommendations for school programs to the School Committee. In addition, School Improvement plans are presented to the School Committee highlighting the academic and priority goals along with strategies for each school.

Early Spring:

The School Committee's approved budget is distributed to the Town Meeting members and the Finance Committee.

The Annual Town Meeting adopts the School Budget as part of the total Town Budget

The calendar used to develop this budget is on the next page.

Budget Calendar

Date	Present, Prepare, To Do
August	
8/27/2021	Capital Requests Deadline
September	
9/9/2021	Provide report
9/23/2021	Monthly Fiscal and Allocation of Grants Report
October	
10/1/2021	FY21 End of Year Report due to DESE
10/28/2021	FY22 Enrollment Numbers and Initial Projections
	School Improvement Plans
November	
11/1/2021	FY23 District Budget Development Kickoff
11/18/2022	**School Improvement Plans**
11/24/2021	FY23 Budget Proposals Deadline
December	
12/1/2021-12/7/2021	FY23 Budget Proposals Presented to Cabinet
12/2/2021	AEA Budget Requests Presented to School Committee
	School Improvement Plans
12/16/2021	**School Improvement Plans**
	Budget Requests Report Presented to School Committee
January	
1/13/2022	**School Committee votes to accept Town appropriation**
	School Committee Budget Priorities
February	
2/10/2022	**Presentation of Superintendent's Proposed Budget**
March	
3/3/2022	**Public Hearing on Proposed Budget**
3/17/2022	**School Committee Approval of Proposed Budget**
3/28/2022	**Finance Committee Budget Presentation**
April	
4/25/2022	**Town Meeting opens**

Summary – Financial

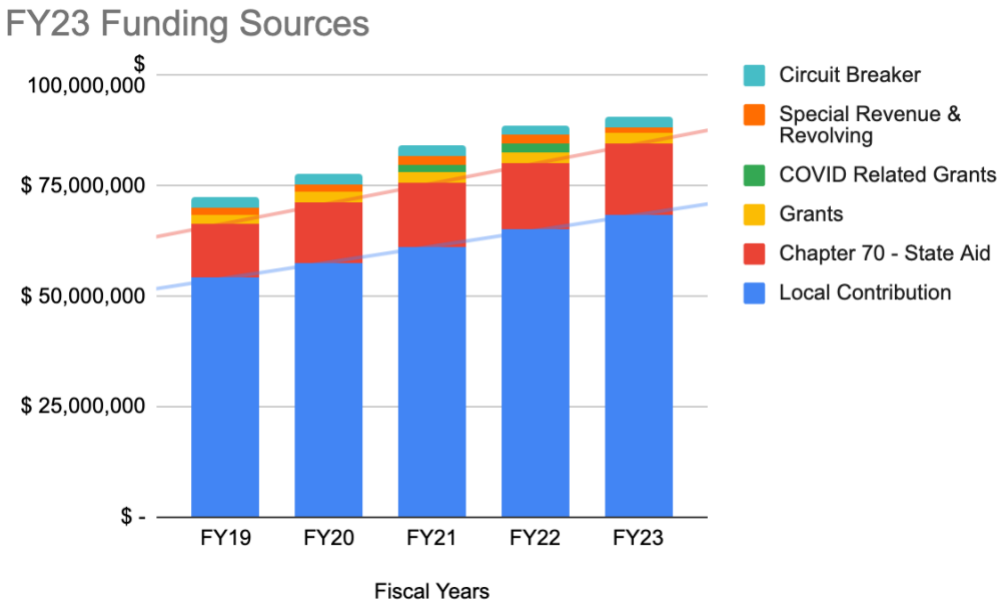
Summary of Revenues and Expenditures

The Town of Arlington supports the School Department by providing the Town Appropriation. For FY23, the town appropriation includes an increase of 3.5% in the appropriation for general education, plus an adjustment factor to consider enrollment growth or decline. The appropriation also includes a 7% increase in the allocation for special education and an adjustment to support needs in result of COVID-19. This results in a 5.42% increase in the Town Appropriation to $84,447,869. The Town Appropriation is made up of funds from Chapter 70 education state aid, as well as locally raised property tax revenues. These two funding sources combined create the Town Appropriation which makes up the General Fund for Arlington's schools.

Grant revenue for FY23 is budgeted to be the same as the adjusted FY22 awarded grants except for the substantial federal COVID related grants that the district does not expect to receive for FY23. The district also receives revenue from fees and reimbursements, including athletic fees, foreign student tuition, and income from the rental of Peirce Field and school buildings. The state special education Circuit Breaker is the largest source of reimbursement revenue. For FY22, the district is budgeting less revenue from Circuit Breaker, based on declining student placements in out-of-district schools. As a result, revenue from fees and reimbursements is budgeted to be 11.2% lower, at $2,040,018.

All-in revenue for the District is budgeted at $88,446,656, a 2.24% overall increase from FY22, with the funding increase coming from the higher Town Appropriation and minimal state aid increase.

Funding Summary



The Funding Summary shows a breakdown of the District funding changes through the FY19, FY20, FY21 and FY22 Budgets as revised to reflect final grant amounts. It also shows the funding changes that are expected to happen as the District moves from the FY22 Budget to the Superintendent's Proposed FY23 Budget.

The School Department, unlike other departments of the Town of Arlington, does not receive all of its funding from the Town Appropriation voted by Town Meeting. In the FY22 Budget, the Town Appropriation was 88.2% of the total school budget, and is budgeted to be 93% in the Superintendent's Proposed FY23 Budget. Grants, revolving fees and reimbursements make up the rest of the school budget.

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Funding Summary Chart

Funding Description	FY21	FY22	FY23	Variance	%
Town Contribution	$61,004,503	$65,363,526	$68,430,894	$ 3,067,368	4.7%
Chapter 70 State Aid	$14,566,028	$14,741,108	$16,016,975	$ 1,275,867	8.7%
General Fund	**$75,570,531**	**$80,104,634**	**$84,447,869**	**$ 4,343,235**	**5.4%**
Grants					
Title I	$ 159,390	$ 137,822	$ 137,822	$ -	0.0%
Title IIA Improving Teacher Quality	$ 71,261	$ 64,244	$ 64,244	$ -	0.0%
Title III ELL	$ 48,743	$ 43,365	$ 43,365	$ -	0.0%
Special Education Early Childhood	$ 42,684	$ 47,551	$ 47,551	$ -	0.0%
Special Education - 94 - 142	$ 1,573,111	$ 1,560,507	$ 1,560,507	$ -	0.0%
METCO	$ 511,949	$ 577,885	$ 577,885	$ -	0.0%
Grants, Subtotal	**$ 2,407,138**	**$ 2,431,374**	**$ 2,431,374**	**$ -**	**0.0%**
COVID Related Grants					
CvRF COVID Reopening Funds	$ 1,577,763	$ -	$ -	$ -	0.0%
ESSER I	$ 154,245	$ -	$ -	$ -	0.0%
ESSER II	$ -	$ 514,420	$ -	$ (514,420)	-100.0%
ESSER III	$ -	$ 1,133,653	$ -	$(1,133,653)	-100.0%
252 ARP-IDEA	$ -	$ 332,430	$ -	$ (332,430)	-100.0%
FY22 ARP-IDEA 264 Early Childhood grant	$ -	$ 29,578	$ -	$ (29,578)	-100.0%
COVID-19 Related Grants, Subtotal	**$ 1,732,008**	**$ 2,010,081**	**$ -**	**$(2,010,081)**	**-100.0%**
Special Revenue & Revolving					
Foreign Exchange Tuition Revolving	$ 500,000	$ 500,000	$ 500,000	$ -	0.0%
Menotomy Preschool	$ 142,000	$ 142,000	$ 157,207	$ 15,207	10.7%
Instrumental Music Fees Revolving	$ 148,265	$ 148,265	$ -	$ (148,265)	-100.0%
Tuition-In Payments	$ 377,553	$ 350,000	$ 350,000	$ -	0.0%
Building Rental Fees	$ 600,000	$ 500,000	$ 500,000	$ -	0.0%
Peirce Field Rental Fees	$ 22,000	$ 27,053	$ 20,000	$ (7,053)	-26.1%
Bishop Bus Revolving	$ 20,000	$ 36,873	$ 20,000	$ (16,873)	-45.8%
Athletic Fees Revolving	$ 411,462	$ 241,383	$ -	$ (241,383)	-100.0%
Athletic Gate Fees Rev (Inactive)	$ 8,007	$ -	$ -	$ -	0.0%
Traffic Posts Receipts (Rebilling)	$ 17,928	$ -	$ -	$ -	0.0%
AEA and Other Revolving	$ 18,689	$ 19,104	$ 20,206	$ 1,102	5.8%
Special Revenue & Revolving, Subtotal	**$ 2,265,904**	**$ 1,964,678**	**$ 1,567,413**	**$ (397,265)**	**-20.2%**
Circuit Breaker	**$ 2,296,417**	**$ 2,040,018**	**$ 2,343,126**	**$ 303,108**	**14.9%**
Grand Total	**$84,271,998**	**$88,550,785**	**$90,789,782**	**$ 2,238,997**	**2.5%**

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Town Appropriation

#	Description	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
1	Chapter 70	11,765,923	13,979,327	14,566,028	14,741,108	16,016,975
	Enrollment Snapshot	***FY18***	***FY19***	***FY20***	***FY21***	***FY22***
2	*Enrollment*	*5,822*	*6,029*	*6,128*	*5,841*	*5,939*
3	**YoY Student Growth**	**184**	**207**	**99**	**-287**	**98**
	Growth Factor					
	DESE Reporting Period	*FY16*	*FY17*	*FY18*	*FY19*	*FY19*
4	DESE Per Pupil Spending	13,984	14,332	14,594	14,601	14,601
5	**Per Pupil Growth Factor**	**$4,894**	**$7,166**	**$7,297**	**$7,300**	**$7,300**
	Proposed School Appropriation from Town					
6	FY20 Operating Override Additions		600,000	140,000	1,030,000	1,030,000
7	General Education Costs	43,981,008	46,381,443	50,183,324	52,809,670	55,724,058
8	Special Education Costs*	21,440,034	22,940,836	24,546,695	26,264,964	28,103,511
9	Growth Factor	831,980	1,504,860	700,512	0	-1,379,700
10	**Net School Budget**	**66,253,023**	**71,427,139**	**75,570,531**	**80,104,634**	**83,477,869**
11	COVID-19 Infusion		0	0	0	970,000
12	***Total APS School Budget***	***66,253,023***	***71,427,139***	***75,570,531***	***80,104,634***	***84,447,869***

The **Town Appropriation** for FY23 is calculated using the current funding formula established by the Town Manager and the Long Range Planning Committee. This budget formula increases the General Education funding by 3.5%, Special Education Funding by 7%, and an additional growth factor in General Education funding of 50% of per pupil expenditure for each additional student added or reduced from the prior year. However, this year the growth factor reduces the overall budget. The growth factor decrease reflects the net decrease in students from FY20 to FY22 that was not reflected in the FY22 budget. Therefore, the growth factor reduces the budget by the net loss of students from October 2019 to October 2021.

Grants

Grant funding is budgeted to remain level funded with the FY22 final approved numbers. The FY22 final approved amounts differ from the prior year presented budget because our budget assumes that grant funding will remain level. Therefore, updated amounts are provided to the School Committee during the monthly financial report section of the School Committee meeting.

METCO

The purpose of the state-funded METCO Program is to expand educational opportunities, increase diversity, and reduce racial isolation by permitting students in Boston to attend Arlington Public Schools. The METCO program provides students the opportunity to experience the advantages of learning and working in a racially, ethnically, and linguistically diverse setting.

The priorities of this grant is to provide Boston students further opportunities to achieve at high levels with learning standards of the state curriculum frameworks and enrich both the urban and suburban communities by providing opportunities and support for cross-cultural understanding and appreciation.

FY19 Actual	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Projected
$ 449,053	$ 534,449	$ 511,949	$ 577,885	$ 577,885

Individuals with Disabilities Education Act (IDEA) Federal Special Education Grant

The purpose of this federal special education entitlement grant program is to provide funds to Arlington Public Schools to ensure that eligible students with disabilities receive a free and appropriate public education that includes special education and related services designed to meet their individual needs.

FY19 Actual	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Projected
$ 1,492,435	$ 1,524,109	$ 1,573,111	$ 1,560,507	$ 1,560,507

Early Childhood Special Education (ECSE) Program Federal Entitlement Grant

The purpose of this federal special education entitlement grant program is to provide funds to ensure that Arlington Public Schools is able to provide children, aged 3 through 5, with disabilities receive a free and appropriate public education that includes special education and related services designed to meet their individual needs in the least restrictive environment, in accordance with the Individuals with Disabilities Education Act — (IDEA4) and Massachusetts Special Education laws (M.G.L. c. 71B).

FY19 Actual	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Projected
$ 41,194	$ 42,377	$ 42,684	$ 47,551	$ 47,551

Title I

Title I, Part A of the federal Elementary and Secondary Education Act (ESEA) provides supplemental resources to the Arlington Public Schools to help provide all children a significant opportunity to receive a fair, equitable, and high-quality education, and to close educational achievement gaps.

FY19 Actual	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Projected
$ 189,953	$ 186,970	$ 159,390	$ 137,822	$ 137,822

Title IIA

Title IIA of the federal Elementary and Secondary Education Act (ESEA) provides supplemental resources to school districts to improve high quality systems of support for excellent teaching and leading.

The priorities of Title IIA are to: increase student achievement consistent with challenging State academic standards; improve the quality and effectiveness of teachers, principals, and other school leaders; increase the number of teachers, principals, and other school leaders who are effective in improving student academic achievement in schools; and provide low-income and minority students equitable access to effective teachers, principals, and other school leaders.

FY19 Actual	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Projected
$ 90,013	$ 79,654	$ 71,261	$ 64,244	$ 64,244

Title III ELL - English Language Acquisition and Academic Achievement Program for English Learners and Immigrant Children and Youth

Title III of the federal Elementary and Secondary Education Act (ESEA) provides supplemental resources to Arlington Public Schools to help ensure that English learners (ELs) and immigrant children and youth attain English proficiency and develop high levels of academic achievement in English, assist teachers and administrators to enhance their capacity to provide effective instructional programs designed to prepare ELs and immigrant children and youth to enter all-English instructional settings, and promote parental, family, and community participation in language instruction programs for parents, families, and communities.

FY19 Actual	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Projected
$ 39,258	$ 40,241	$ 48,743	$ 43,365	$ 43,365

COVID-19 Related Grants

ESSER II

The Coronavirus Aid, Relief, and Economic Security (CARES) Act and the Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act provide resources to school districts to address the impact the Novel Coronavirus Disease (COVID-19) has had, and continues to have, on elementary and secondary schools. This supplemental funding opportunity, the Elementary and Secondary Education Emergency Relief II (ESSER II) Fund, is intended to help school districts like Arlington Public Schools safely reopen schools, and measure and effectively address significant learning loss.

American Rescue Plan (ARP) — Individuals with Disabilities Education Act (IDEA)

The American Rescue Plan Act was signed into law on March 11, 2021, dedicating supplemental funding in section 2014(a) to serve students with disabilities. These funds are provided to help districts recover from the impact of the coronavirus pandemic and to safely reopen schools and sustain safe operations.

Funds are awarded based on an allocation formula that takes into account total school enrollment in both public and private elementary and secondary schools, and the number of children living in poverty in those same groups, as determined by the State.

American Rescue Plan (ARP) IDEA Early Childhood

The American Rescue Plan Act was signed into law on March 11, 2021, dedicating supplemental funding in section 2014(a) to serve students with disabilities. These funds are provided to help districts recover from the impact of the coronavirus pandemic and to safely reopen schools and sustain safe operations.

Revolving Fees and Reimbursements

There have been a few changes to our revenue in this area. Circuit Breaker has increased by $303,108 to reflect the anticipated amount of Circuit Breaker the district should receive in FY22. In efforts to make improvements to facilities to ensure a safe and secure environment for students, the district is budgeting $500K for the Facilities department from revolving. In addition, to purchase curriculum materials, curriculum software for remote learning, textbooks and increase professional development offerings district wide, Foreign Exchange revolving fund spending will be level funded at $500K.

Also this year, there is a reduction of $389,648 in Athletic and Instrumental Music Fees. This reduction is shown because in FY23 the Arlington Public Schools is proposing to eliminate Athletic and Instrumental Music participation fees.

Budget Transfer Summary

Budget Transfer Category	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget	Change	%
Administration	1,991,714	1,914,192	2,211,627	2,432,431	2,465,482	33,051	1.4%
Curriculum & Instruction	2,296,559	2,301,741	2,853,077	2,360,550	3,989,151	1,628,601	69.0%
Elementary	18,387,482	20,399,843	21,683,049	23,437,376	24,233,484	796,108	3.4%
Secondary	18,204,463	19,657,037	20,726,528	23,023,441	24,634,501	1,611,060	7.0%
Other	7,290,069	7,284,014	9,572,980	8,105,222	8,357,017	251,795	3.1%
Special Education*	13,998,212	14,895,888	15,858,758	17,822,842	18,450,225	627,383	3.5%
OOD Tuition	6,861,452	7,552,787	5,960,061	6,904,025	6,204,549	(699,476)	-10.1%
Special Education, Subtotal	***20,859,664***	***22,448,675***	***21,818,819***	***24,726,867***	***24,654,774***	***(72,093)***	***-0.3%***
Grants	2,176,043	2,442,965	3,881,676	4,441,455	2,431,374	(2,010,081)	-45.3%
Grand Total	**71,205,993**	**76,448,466**	**82,747,755**	**88,527,342**	**90,765,782**	**2,238,440**	**2.5%**

With careful and thoughtful consideration, the budget presented is balanced and will greatly support the Arlington Public Schools goals and mission. This budget has additional schedules and tables to explain the detail of this budget. The School Committee is responsible for voting on a budget to fund Arlington Public Schools in a format in which it also controls the budget. This format breaks the School Budget into six major categories, using the following category codes:

1. Elementary
2. Secondary
3. Special Education*
4. Curriculum & Instruction
5. Administration
6. Other (Facilities, IT, and Transportation)

*Special Education budget transfer category does not include expenditures for preventative efforts that the district may take to assist students that are identified that may need additional services provided through interventions.

All of these categories are presented here for the FY18, FY19, FY20 Budget, and the FY21 proposed Superintendent's Budget. The School Committee uses the budget transfer categories as a control mechanism over the budget. This practice was established as a School Committee Policy entitled Budget Transfer Authority on June 28, 2011. The policy requires that the Superintendent receive School Committee approval prior to transferring budgeted funds between any of the six categories that make up the total School Department budget. This format allows a clear understanding of how the District Budget is allocated among key elements of the Arlington Public Schools.

Proposed Changes in the FY23 Budget

In order to better meet the needs of the students, each year during the budget process Arlington Public Schools leadership completes a needs assessment to identify the most current needs. This year the process resulted in district leadership identifying over $5.1 million in requests. With the FY23 Budget only increasing by $4.3 million, it did not leave the Arlington Public Schools with enough funding to cover the all of the needs of our students. After considering $4.1 million set aside for contractual obligations, anticipated personnel costs increases, and department budget increases, the district was left with under $300K to address the identified needs.

Position Changes Summary (General Fund Only)				
Staff Type	FY22 FTE	Additions	Efficiencies	Requested FY23 FTE
Administration	52.5	1.8	(1.0)	53.3
Teachers	493.6	18.1	(5.8)	505.9
Team Chairs	9.0	1.5	-	10.5
Instructional Coaches	18.5	0.5	-	19.0
Related Service Providers	18.6	-	-	18.6
Counselors	14.0	1.0	-	15.0
Social Workers	19.0	-	-	19.0
Psychologists	8.0	-	-	8.0
Nurses	18.5	-	-	18.5
Administrative Support	33.9	0.8	-	34.7
Custodians	35.0	-	-	35.0
Maintenance Staff	9.0	-	-	9.0
Paraprofessionals	221.5	3.1	(6.1)	218.5
Other Full-Time Staff	39.3	1.2	(1.0)	39.5
Other Part Time Staff	21.0	-	-	21.0
	1,011.4	**28.0**	**(13.9)**	**1,024.5**

After identifying the needs, Arlington Public School leadership began the process to identify budget efficiencies. Budget efficiencies include reduction of positions that have been left unfilled due to either the need now being absent or difficult to fill positions due to the lack of qualified staff applying for positions. Budget efficiencies also address the reduction of positions or resources due to enrollment decline. Budget efficiencies also include the reconciliation of budgets that have historically budgeted conservatively in order to cover unanticipated expenditures such as Special Education out-of-district tuition, and related transportation. After identifying over $2 million of budget efficiencies included in the FY23 budget, this budget includes $2.28 million in proposed personnel and non-personnel additions.

Below is a summary of the changes to this year's budget before the proposed additions and to the right is a Position Summary with Proposed Changes:

Description	Amount
FY23 Budget	**$ 84,447,869**
Less: FY22 Budget	**$ (80,104,634)**
FY23 Budget Increase	**$ 4,343,235**
Less: Contractual Obligations & COLA Increases	**$ (3,568,948)**
Less: Operational Budget Increases	**$ (448,824)**
Add: Budget Efficiencies	**$ 2,103,234**
Left For FY23 Proposed Additions	**$ 2,428,697**

FY23 Proposed Budget Efficiencies

#	Position Title	Location	Department	FTE	Amount
	Proposed Budget Efficiencies				
1	Reduction of OOD Tuition & Transportation	District	Special Education		$ (1,269,304)
2	Classroom Teachers	District	Elementary Education	-3.0	$ (188,089)
3	Math Intervention Paraprofessional	Bishop	Math	-1.0	$ (29,272)
4	Math Intervention Paraprofessional	Dallin	Math	-0.6	$ (17,563)
5	Special Education Director	District	Special Education	-1.0	$ (161,270)
6	School Accountant	District	Business Office	-1.0	$ (91,800)
7	Classroom Teacher	AHS	English/Language Arts	-0.2	$ (18,983)
9	Other Budget Efficiencies	Various	Various	-7.1	$ (326,953)
	Budget Efficiencies Total			**-13.9**	**$ (2,103,234)**

Proposed Budget Efficiencies

1. Reduction of Out-of-District (OOD) Tuition and Transportation - Based on declining Out-of-District enrollment and analysis of tuition paid, along with out-of-district transportation needs, the district determined that the budget for OOD Tuition and Transportation could be reduced.
2. Classroom Teachers - Based on changing enrollment these positions are not needed at this time.
3. Bishop Math Intervention Paraprofessional - This position is no longer necessary with the addition of a teacher-level Math Interventionist.
4. Dallin Math Intervention Paraprofessional - This position is no longer necessary with the addition of a teacher-level Math Interventionist.
5. Special Education Director - This position is no longer necessary with the addition of an Assistant Superintendent of Student Services.
6. School Accountant - This position is no longer necessary with the addition of an Assistant Business Manager.
7. Classroom Teacher – Reduction of a position by 0.2 FTE to offset an addition 0.2 FTE of an internship position.
8. Other Budget Efficiencies that were discovered throughout the budget development and reconciliation process. Many positions may have been carried in the budget but are no longer needed or required.

Return to TOC

FY23 Proposed Additions

#	Position Title	Location	Department	FTE	Amount
Proposed Additions Previously in 5-Year Plan					
Enrollment					
9	Reserve Teachers	District	Systemwide	3.0	$ 195,000
10	Counselor	AHS	SEL & Counseling	1.0	$ 65,000
11	Teacher	AHS	Mathematics	0.4	$ 26,000
12	Teacher	AHS	Social Studies	0.8	$ 52,000
13	Teacher	Gibbs	World Language	0.2	$ 13,000
14	Teacher	OMS	ELA	0.5	$ 32,500
15	Teacher	OMS	Mathematics	0.5	$ 32,500
16	Teacher	OMS	Physical Education	0.4	$ 26,000
17	Teacher	OMS	Science	0.5	$ 32,500
18	Teacher	OMS	Social Studies	0.5	$ 32,500
19	Special Education Teacher	OMS	Special Education	1.0	$ 65,000
20	Teacher	OMS	World Language	0.2	$ 13,000
A	**Enrollment Subtotal**			**9.0**	**$ 585,000.00**
Close Achievement Gap					
21	Interventionist	Bishop	Mathematics	1.0	$ 65,000
22	Interventionist	Dallin	Mathematics	1.0	$ 65,000
23	Director	District	Health and Wellness	0.8	$ 84,000
24	Asst. Superintendent of Student Services	District	Special Education	1.0	$ 175,000
B	**Close Achievement Gap, Subtotal**			**3.8**	**$ 389,000.00**
Instruction Improvement					
25	Library Teacher	Elementary	Digital Learning and Libraries	1.0	$ 65,000
26	Digital Learning Teacher	Elementary	Digital Learning and Libraries	1.0	$ 65,000
C	**Instruction Improvement, Subtotal**			**2.0**	**$ 130,000**
D	**Position Requests Previously in 5-Year Plan, Subtotal (A+B+C)**			**14.8**	**$ 1,104,000**
Proposed Additions Previously not in 5-Year Plan					
Enrollment					
27	Special Education Teacher	AHS	Special Education	1.0	$ 65,000
28	Teacher	Bishop	EL Education	1.0	$ 65,000
29	Teacher	Peirce	Elementary Education	1.0	$ 65,000
30	OOD Team Chair	District	Special Education	0.5	$ 37,500
31	Teacher	Hardy	EL Education	0.2	$ 18,983
32	Team Chair	Hardy	Special Education	0.5	$ 47,457
33	Specialist	Menotomy	Preschool	0.2	$ 13,000
34	Team Chair	Menotomy	Preschool	0.5	$ 32,500
E	**Enrollment Subtotal**			**4.9**	**$ 344,440**
Instructional Improvement					
35	Teacher	AHS	ELA	0.5	$ 65,000
36	Teacher - Elimination of Instrumental Music Fees	Elementary	Performing Arts	2.0	$ 130,000
37	Internship	AHS	English/Language Arts	0.2	$ 18,983

#	Position Title	Location	Department	FTE	Amount
38	Other Budget Additions	District	Systemwide	3.8	$ 119,458
F	**Instruction Improvement, Subtotal**			**6.5**	**$ 333,441**
	Finance and Operations				
39	Assistant Business Manager	District	Business Office	1.0	$ 95,000
40	Administrative Assistant	District	Grants and Communications	0.5	$ 27,500
41	Payroll Specialist	District	Payroll	0.3	$ 18,000
G	**Finance and Operations, Subtotal**			**1.8**	**$ 140,500**
H	**New Positions Requested for FY23 Budget, Subtotal (E+F+G)**			**13.2**	**$ 818,381**
I	**Total Positions Requested for FY23 Budget (D+H)**			**28.0**	**$ 1,922,381**
	Proposed Non-Personnel Additions				
	Instructional Improvement				
42	Visual Arts Per Pupil Increase	District	Visual Arts		$ 11,652
J	**Instruction Improvement, Subtotal**				**$ 11,652**
	Finance and Operations				
43	Operation Budget for Diversity, Equity and Inclusion	District	Diversity, Equity & Inclusion		$ 13,000
44	Increase Substitute Pay by 20%	District	District		$ 45,580
45	Athletic Coach Stipends - Elimination of Athletic Fees	AHS	Athletics		$ 412,084
46	Teacher Leadership Scholarships	District	District		$ 24,000
K	**Finance and Operations, Subtotal**				**$ 494,664**
L	**Total Non-FTE Requests Needed for FY23 (J+K)**				**$ 506,316**
M	**Total Proposed Additions (I+L)**			**28.0**	**$ 2,428,697**

Position Proposed Previously in 5-Year Plan needed for FY23 - Brief Narrative

Enrollment

9. Reserve Teachers - The District is reserving funding for three teachers to address actual enrollment needs that may develop during the FY23 school year.
10. AHS Counselor - Due to enrollment growth that is working its way up to the AHS, this position is to balance counselor caseloads.
11. AHS Mathematics Teacher - This position is to assist with reducing class sizes for various mathematics courses based on projected enrollment.
12. AHS Social Studies Teacher - This position is to assist with reducing class sizes for various Social Studies courses.
13. Gibbs World Language Teacher - This teaching position is to address enrollment growth and the added learning communities at the Gibbs School.
14. Ottoson Middle School ELA Teacher - Due to enrollment growth, a ½ Learning Community needs to be added for the 8th grade. Currently, there are four and a half Learning Communities in 8th grade. Adding ½ learning community will allow the size of the 8th grade learning communities to drop from 104.6 to 94.
15. Ottoson Middle School Mathematics Teacher - Due to enrollment growth, a ½ Learning Community needs to be added for the 8th grade. Currently, there are four and a half Learning Communities in 8th grade. Adding ½ learning community will allow the size of the 8th grade learning communities to drop from 104.6 to 94.

16. Ottoson Middle School Physical Education Teacher - This Physical Education teacher FTE will allow OMS to maintain the current schedule even with projected enrollment growth in FY23.
17. Ottoson Middle School Science Teacher - Due to enrollment growth, a ½ Learning Community needs to be added for the 8th grade. Currently, there are four and a half Learning Communities in 8th grade. Adding ½ learning community will allow the size of the 8th grade learning communities to drop from 104.6 to 94.
18. Ottoson Middle School Social Studies Teacher - Due to enrollment growth, a ½ Learning Community needs to be added for the 8th grade. Currently, there are four and a half Learning Communities in 8th grade. Adding ½ learning community will allow the size of the 8th grade learning communities to drop from 104.6 to 94.
19. Ottoson Middle School Special Education Teacher - This Special Education teacher is to support the new full 8th-grade learning community with the new 1/2 Learning community being added from request #'s 6,7,9,10.
20. Ottoson Middle School World Language Teacher - Currently there are 223 6th grade students enrolled in Spanish at the Gibbs School. Presently, the OMS has 9 sections of 7th grade Spanish. Next year, the projected average class size would be 24.8. Adding another section will reduce class sizes to 22.3.

Close Achievement Gap

21. Bishop Mathematics Interventionist - In order for stronger Tier I support, a Math Interventionist to support Tier II and III student needs for the Bishop School.
22. Dallin Mathematics Interventionist - In order for stronger Tier I support, a Math Interventionist to support Tier II and III student needs for the Dallin School.
23. District Health and Wellness Director - Due to the potential resignation of the part-time director, APS needs a full-time director to support the Department of Physical Education, Health and Wellness.
24. Assistant Superintendent of Student Services - To provide better consistency and coordination of service delivery, the areas of Special Education, Social Emotional Learning and Counseling, and Nursing will now be led by an Assistant Superintendent position.

Instruction Improvement

25. Elementary Library Teacher - The district has added two certified Librarian/Teachers at the elementary level in the past few years. This will increase the number to three. This will allow the librarians to focus even more on building relationships at the building level, leading to greater collaboration, wider implementation of culturally relevant pedagogical practices, and more use of new print and digital library and information resources.
26. Elementary Digital Learning Teacher - The addition of a Digital Learning/UDL professional at the elementary level will allow the DL specialist to be allocated in a 2:7 schools ratio as opposed to the current model of 1:7. This is a move toward greater equity in supporting faculty, leadership, families, and students across schools.

New Positions Proposed for FY23 Budget - Brief Narrative

Enrollment

27. AHS Special Education Teacher - This position is to address projected enrollments and allow for expansion of co-teaching for World Languages, as well as for possible heterogeneous grouping implications.
28. Bishop English Learner (EL) Teacher - This EL teacher position will support the current caseload at the school and provide greater support to EL students. This EL teacher is needed to provide EL instructional support services to begin English language development, as well as for required testing for compliance with federal and state regulations.
29. Peirce Classroom Teacher – Due to anticipated enrollment growth, one additional class section is needed at the Peirce Elementary School.
30. Out-of-District Team Chair - This 0.5FTE would increase the current position to 1.0FTE. This will allow APS to reorganize Special Education Coordinators as part of the development of a Student Services Department under the new Assistant Superintendent. In FY22, the department had to shift the OOD Coordinator to cover one of the elementary schools and this district is looking to reorganize Coordinator coverage. An increase to a 1.0 Team Chair would allow for the OOD Coordinator to oversee OOD cases and also support Elementary School needs.
31. Hardy English Learner Teacher - This addition will increase Hardy EL by 0 .2 FTE so that the school will have 2.0 ELL FTEs to support EL enrollment at Hardy.
32. Hardy Team Chair - The number of students with Individualized Education Programs continues to increase at Hardy School and other buildings with similar caseload numbers have full-time Team Chairs. A Full-time Team Chair will allow for participation in "pre-referral" processes and help to ensure exploration and utilization of tiered supports prior to special education evaluation.
33. Menotomy Preschool Specialist Teacher - An additional specialist teacher will allow the classroom teachers to have an additional planning block while students receive additional enrichment services.

34. Menotomy Preschool Team Chair - Currently the Early Childhood Coordinator/Preschool Director fills the role of principal, special education coordinator, and team chair. This addition would bring the preschool into a more similar organizational structure to the elementary schools.

Instructional Improvement

35. AHS ELA Teacher - This additional 1.0 FTE request is in preparation for a possible pilot of heterogeneous grouping in the English department. This position will also support the scheduling of common planning time.
36. Instrumental Music Teachers / Elimination of Elementary Instrumental Music Fees - Currently, teaching positions are funded from the Instrumental Music Fees Revolving fund. This request will eliminate the collection of instrumental music fees and allow any student to participate without paying a fee.
37. Internship - Reduction of a position by 0.2 FTE to offset an addition 0.2 FTE of an internship position.
38. Other Budget Additions are positions that were discovered throughout the budget development and reconciliation process. These positions were not budgeted in the FY22 budget but are needed or required for FY23.

Finance and Operations

39. Assistant Business Manager - This request elevates the School Accountant position to continue to support the daily financial operations of the district. Elevating the School Accountant position will allow the Chief Financial Officer position to focus on overseeing operations and finance.
40. Administrative Assistant Grants and Communications - Communications Specialist to provide capacity to the department by allowing the director to do more senior-level work, by handling day-to-day and clerical responsibilities.

41. Payroll Specialist - To provide additional support to the Payroll team as staffing levels have increased significantly with few additions to the payroll department.

Non-FTE Proposed Additions for FY23 - Brief Narrative

Instructional Improvement

42. Visual Arts Per-Pupil Increase - To provide a per-pupil increase of $2 per pupil of the Visual Arts budget at all schools.

Financial and Operation

43. Operation Budget for Diversity, Equity, and Inclusion - To provide an operations budget for the Diversity, Equity, and Inclusion department.
44. Increase Substitute Pay - The District needs to increase the Per Diem Sub Rates from $100 to $120 as its pay level is below that of nearby districts.
45. Athletic Coach Stipends / Elimination of Athletic Fees - Currently, athletic coaching stipends are funded from the Athletic Revolving fund. This request will eliminate the collection of Athletic fees and allow any student to participate without paying a fee.
46. Funding for a new partnership with Brandeis University and their Teacher Leadership Graduate Program. This will allow teachers to earn graduate credits while doing leadership learning and projects at their school.

Significant Financial and Demographic Changes

The COVID-19 Pandemic has continued to be the source of significant impacts on the district. Key among these is the return to full-time in-person student instruction in the FY22 school year. Returning students came with increased academic, social-emotional and health needs after the years-long educational disruption. Accordingly, the district has added social-emotional learning and mental and physical health resources. The district has also provided additional academic supports, which are shifting from the additional staffing needed to operate on a pandemic basis to more higher-skilled academic coaching and other skilled teaching supports. The investment in these areas will be maintained heading into the coming school year, as the impact of school closures and disruptions will have enduring effects.

Enrollment, which had been steadily increasing prior to the pandemic, declined in the FY21 school year. This current year's enrollment shows a slight increase over last year, but still well below the enrollment growth anticipated prior to COVID-19. While enrollment may be hitting a plateau, patterns remain volatile. This year, an additional 60 students have enrolled in the APS since the official count was reported in the fall. It remains to be seen how many students may return from private or homeschool situations as health concerns may decline.

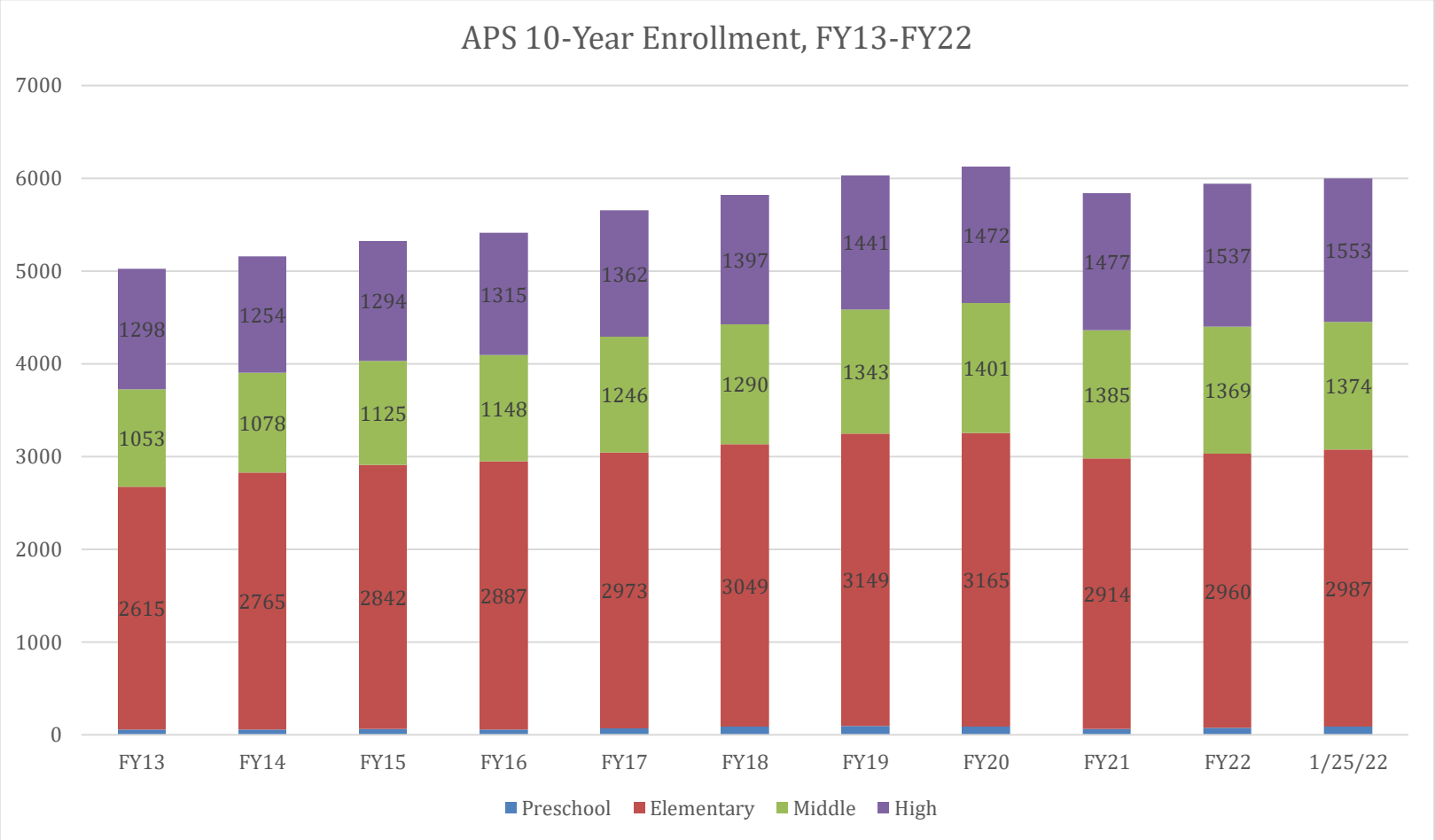
Total staffing needs will nevertheless increase for some time because of the larger student cohorts reaching high school age. The high school increase is happening while elementary enrollment is not decreasing to the level sufficient to offset upper level staffing needs. The district will carefully monitor student enrollment and expects to need to maintain flexibility to manage shifts.

The opening of Phase I of the new Arlington High School in late February 2022 will have unpredictable but important effects. The first two wings, built to house STEAM subjects (Science, Technology, Engineering, Art, and Mathematics) and Performing Arts, will be fully occupied for the remainder of the school year. As Phase II construction begins and continues during the FY23 school year, the new wings will also house classes outside these disciplines while their purpose-built spaces are created. In general, a district attracts higher interest from families with children when a new high school opens. Arlington can expect some impacts on enrollment as the building progresses. In addition, the new wings will use a different mix of energy sources as a fully electric building. Utility costs will be monitored closely in order to correctly budget for this change in energy supply. The construction project will continue through FY24, with the planned opening of the completed new building.

The pandemic highlighted the impact of Arlington's relatively lower salary rates as compared to the Town Manager 12 communities to which the Town compares itself. APS teacher salaries are generally 5% or more below the average level. In addition, staffing levels are equivalent to or less than the average for Town Manager 12 communities. As the pandemic has increased competition for qualified staff, the district will need to focus on appropriate staffing and salary ranges for its educators. This is a collective bargaining year, and new agreements are expected for the FY23 school year. These agreements will have a significant impact on the APS budget in FY23 and beyond.

Executive Summary – Informational

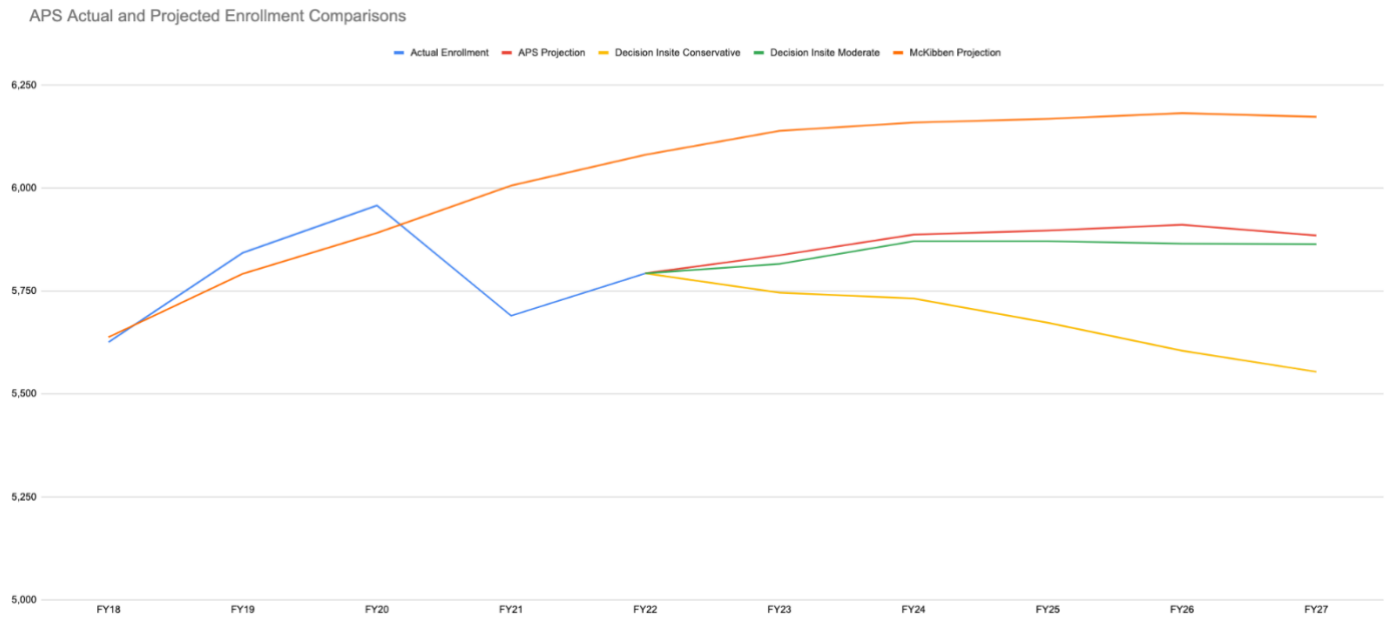
Student Enrollment Trends



Arlington Public Schools enrollment had been climbing from 2012-2020. During that period the district added 1,399 students. Student population growth began at the early elementary level and moved up through the system. Prior projected growth was expected to slow slightly at the elementary and middle school levels. Initially, High school enrollment was expected to be impacted by the opening of the new Minuteman Vocational-Technical School together with the start of construction at Arlington High School. However, all-in projections showed growth continuing district-wide.

In March 2020, schools faced unprecedented challenges due to the global pandemic. With regard to student enrollment for the 2020-21 school year, Arlington, like many districts nationwide, seen the deleterious effect on enrollment. Accordingly, Arlington Public Schools contracted with DecisionInsite for enrollment forecasting.

The chart on the next page shows Arlington Public Schools mathematical projection for FY23 completed using the formula used in prior internal enrollment projections compared to three potential forecasts provided by DecisionInsite and McKibben. The chart shows actual enrollment from FY18 to FY22, and projections for FY23 through FY27.



DecisionInsite makes the following assumptions in their forecast: 1) with the proviso that medical advancements in the treatment and prevention of COVID-19 occur in the next twelve months, a return to on-site education is both desirable and probable for the majority of school districts across the country, and 2) many students who opted out of public education due to COVID-19 will return to schools over time as the health threat subsides. For now, the key is in determining a new normal versus an annual anomaly. In the absence of reliable comparatives due to the unique nature of this event, DecisionInsite is proceeding cautiously but optimistically in our moderate and conservative forecast studies.

It is important to understand the difference between an enrollment forecast and the enrollment projections that have been done within our district. An enrollment projection mathematically extends past changes in enrollment into the future. An enrollment projection may provide somewhat of a guess at what will happen with enrollment. The disadvantage is that a projection will never be able to predict changes in the enrollment pattern before they happen. Our enrollment projections are based on a five-year weighted average, which generates a continuity rate from one grade to the next. Please see the formula on the next page.

An enrollment forecast, on the other hand, looks at a variety of factors, including, but not limited to, interest rates, housing stock, real estate markets and rates, employment, birth and death rates, ages of current residents, housing turnover rates and many other elements which help pinpoint more closely likely changes to the current enrollment.

$$\text{Gr1 Rate} = \left(\frac{\left(\left(\frac{Gr1_{2013}}{Kg_{2012}} x1 \right) + \left(\frac{Gr1_{2014}}{Kg_{2013}} x2 \right) + \left(\frac{Gr1_{2015}}{Kg_{2014}} x3 \right) + \left(\frac{Gr1_{2016}}{Kg_{2015}} x4 \right) + \left(\frac{Gr1_{2017}}{Kg_{2016}} x5 \right) \right)}{15} \right)$$

APS Projection Formula:

To calculate the grade one continuity rate in 2017, the formula would be as follows, where Gr1 indicates Grade One population, Kg indicates Kindergarten population, and the subscript indicates the year.

Student Enrollment

	Grades Served	10/1/2019 Enrollment	10/1/2020 Enrollment	10/1/2021 Enrollment	1/25/2022 Enrollment
Arlington High School	9-12	1,411	1,409	1,483	1,499
Ottoson Middle School	7-8	899	892	906	909
Gibbs School	6	486	483	452	454
Bishop Elementary School	K-5	440	381	390	397
Brackett Elementary School	K-5	535	465	442	446
Dallin Elementary School	K-5	472	425	426	434
Hardy Elementary School	K-5	444	405	410	409
Peirce Elementary School	K-5	307	305	326	331
Stratton Elementary School	K-5	450	446	453	452
Thompson Elementary School	K-5	514	479	505	512
Menotomy Preschool	Preschool	89	65	73	88
Total		6,047	5,755	5,866	5,931

Student Demographics

	APS 2020-21	State 2020-21
African American	3.4%	9.3%
Asian	13.1%	7.2%
Hispanic	6.2%	22.3%
Native American	0.1%	0.2%
White	69.9%	56.7%
Native Hawaiian, Pacific Islander	0.1%	0.4%
Multi-Race, Non-Hispanic	7.3%	4.1%
First Language Not English	11.9%	23.4%
English Language Learner	4.1%	10.5%
Students with Disabilities	15.7%	18.7%
High Needs	26.4%	51.0%
Economically Disadvantaged	9.1%	36.6%

Schools

Arlington High School

Arlington High School (AHS) enrolled 1,500 high school students as of February 1, 2022, in a 400,000 square foot facility. Over the past two years, AHS has gone through significant disruption and adjustment in response to the COVID-19 pandemic. We are also in the midst of a 5-year building project and poised to enter the new STEAM (Science, Technology, Engineering, Arts, and Math) and Performing Arts wings, the first phase of the construction project. The school has remained consistently high in rankings and closed achievement gaps. We are consistently recognized as a U.S. News & World Report Gold Medal school. We are a U.S. News & World Report STEM school, a Newsweek Top School, a top 500 Newsweek STEM School, and among the nation's most challenging schools according to the Washington Post.

Budget Information

Position Summary – General Fund

Position Classification	FY22	Additions	Efficiencies	FY23
School Administrators	6.0	0.0	0.0	6.0
Managers & Other Professionals	1.0	0.0	0.0	1.0
Administrative Support Staff	6.0	0.0	0.0	6.0
Teachers	119.2	2.9	-0.2	121.9
Paraprofessionals	25.4	0.0	-3.0	22.4
Related Service Providers	17.8	1.0	0.0	18.8
School Health Staff	4.0	0.0	0.0	4.0
Grand Total	**179.4**	**3.9**	**-3.2**	**180.1**

General Fund Budget by DESE Object Codes

Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Proposed Budget
01 - Professional Salaries	$ 9,068,990	$ 9,787,974	$ 10,474,972	$ 11,561,449	$ 13,202,188
02 - Clerical Salaries	$ 273,713	$ 283,921	$ 319,586	$ 324,322	$ 351,225
03 - Other Salaries	$ 495,018	$ 465,581	$ 632,518	$ 738,369	$ 1,074,645
04 - Contracted Services	$ 10,502	$ 35,891	$ 12,177	$ 12,178	$ 3,000
05 - Supplies & Materials	$ 129,574	$ 175,175	$ 159,124	$ 161,404	$ 199,882
06 - Other Expenses	$ 15,017	$ 9,653	$ 5,315	$ 3,250	$ 18,350
Grand Total	**$ 9,992,815**	**$ 10,758,196**	**$ 11,603,694**	**$ 12,800,972**	**$ 14,849,289**

Major Accomplishments and Highlights for 2021

AHS continues to focus on social-emotional learning, cultural proficiency, and educational equity. This year, we were unable to offer our annual Wellness Day and Inclusion Day, but their missions continued. Wellness Day was supplemented with Wellness Month activities in December. The mission of Wellness Month was to:

- Increase awareness and decrease stigma associated with mental health struggles and seeking help
- Increase self-care and wellness skills for students and staff
- Take a break from our usual routine to care for ourselves

- Display the importance of overall wellness and balance in our lives as both youth and adults

Other significant wellness activities were included as part of our weekly advisory program. In addition, we conducted both outreach and a formal screening of all students to identify students experiencing heightened stressors due to the pandemic. Students were offered support, referrals, and skills groups.

While equity and racial justice have been long-term goals, the events of this year brought particular attention to these issues. We were proud to be able to launch and support a number of collaborative students, staff, and community projects focused on increasing diversity, equity, and inclusion at Arlington High School and in the community. Our newly formed Anti-Racism Working Group created multiple active subgroups that worked together on several topics. The Everyday Anti-racism group led advisory activities, supported public art, and created a monthly video newsletter on anti-racism ideas and activities. The Resources for BIPOC (Black, Indigenous, and people of color) group helped create a microaggression reporting process which will be introduced this spring. We also worked together to increase access to counseling services and other services for BIPOC students. The Curriculum Review group took feedback from students and worked with teachers to identify texts and materials that increased the diversity of voices and perspectives in our classrooms. The Diversity, Equity, and Inclusion group worked with the administration to successfully retire the Menotomy Hunter seal as a symbol for the high school, consistent with guidance around the use of Native-American images in schools. This year we had a particular emphasis on student voice and leadership and school affinity groups flourished with higher levels of support, these included the Black Student Union, Asian American Coalition, Gender and Sexuality Alliance (GSA), and the Young Feminist Alliance (YFA). Staff also worked on training and course work including Leading with Equity, Unconscious Bias, and the IDEAS Leadership Course.

Over the past four years, AHS has partnered with Think:Kids, a program in the Department of Psychiatry at the Massachusetts General Hospital, to pilot an approach to school discipline known as Collaborative Problem Solving (CPS). Rather than trying to motivate kids to behave better, CPS builds relationships and teaches skills through a process of helping adults and kids learn how to resolve problems collaboratively. The approach has shown a 55% reduction in the need for out-of-school suspensions. Over the first two years. all staff received introductory training and a leadership cohort participated in team coaching. In 2019-20, we reorganized the schedule to allow for twice-monthly coaching and training for all staff in CPS. With the closure, it was difficult to identify trends in student behavior, but we saw positive patterns and saw significant improvement in staff understanding and buy-in to the approach. In 2020-21, we maintained training for new staff and engaged in ongoing coaching for the CPS leadership team.

AHS Athletic Highlights and Accomplishments for 2021

Winter 2020-2021

This past winter we were able to offer the following programs: Girls and Boys Hockey, Girls and Boys Basketball, Alpine Skiing, and Gymnastics.
Both the Girls Basketball and Girls Hockey teams won the Middlesex League Liberty Division Championships. This was the first Middlesex League Championship for Girls Basketball and the third straight League Championship for Girls Hockey. This was the first year that Skiing moved from a club sport to full AHS sponsorship. These athletes also had to be flexible since leaving the state for meets was not possible. All the practices and meets took place at the Blue Hills ski area in Canton. The team’s first season worked out very well and we are looking forward to next season.

Fall 2 Season 2021

The Fall 2 season was created by the MIAA in order to play sports that could not be played in the Fall. Girls Volleyball, Girls Swimming, Boys and Girls Indoor Track, Football, and Cheering are all taking place during this season. We had almost 300 students participate in the Fall 2 season.

Spring Season 2021

The Spring season started April 26th later than the normal start time and ran until the beginning of July. The sports that were offered were Baseball, Softball, Tennis, Boys and Girls Outdoor Track, Boys Volleyball, Wrestling, Boys Swimming, and Boys and Girls Lacrosse. We had well over 400 students participate during this season.

Boys Baseball won the Middlesex League Liberty Division Championship. Baseball, Softball, Girls Tennis, Boys Tennis, Boys Lacrosse, Volleyball all participated in the MIAA State Tournament. Track and Swimming also participated in the MIAA State Meets.

Fall Season 2021

In the Fall 2021 season we returned to school full-time and competed in a normal regular season schedule with state tournaments. We had over 450 students participate during this season. Having spectators back in the stands to cheer them on has certainly helped as well. Varsity teams' combined win rate for the fall season was over 80%. Possibly the best rate in school history for a season.

Nine teams have competed in seven sports this fall. Five have won or tied for the Championship in the Middlesex League Liberty Division and moved on to tournament or sectional competition.
Boys Soccer won the Middlesex League Liberty Division Championship for the second straight year and finished the regular season undefeated. The team advanced to Division 1 tournament play. The team defeated Beverly High in their first game. The team lost to Brookline in the Division 1 Round of 16.
Girls Soccer won the Middlesex League Liberty Division Championship for the first time since 2015. The team defeated Shrewsbury High School in their first game of the state tournament. The team lost to Acton in the Division 1 Round of 16.

Girls Cross Country won the Liberty Division Championship and finished undefeated at 6-0. They also were the Middlesex League Meet Champions. The team advances to the Sectional Meet and All-State Meet
Boys Cross Country tied for the Liberty Division Championship, finished at 5-1, and came in second at Middlesex League Meet. The team also won the Division 1B State Championship for the first time in school history.

Girls Swimming won the Middlesex League Meet Championship, finished 8-1. Field Hockey and Golf also qualified for the MIAA State Tournaments.

Winter Season 2021-2022

Currently we are in the winter season and we have over 400 students participating in basketball, hockey, indoor track, boys swimming, gymnastics, wrestling, and alpine skiing. We are almost halfway through the season and a number of teams will have the opportunity to make the state tournaments.

Ottoson Middle School

The Ottoson School Community is an environment where students and adults strive to create a personalized learning environment that promotes academic excellence and empowers students to achieve their maximum potential. At OMS, learners are welcomed into a school environment where student needs are centered around their academic growth and focused on the motto "Excel, Empower, and Engage." The Ottoson Middle School currently serves 906 students in grades 7 and 8 across ten learning communities. We have over 100 staff members and three substantially separate special education programs.

Budget Information

Position Summary – General Fund

Position Classification	FY22	Additions	Efficiencies	FY23
School Administrators	3.0	0.0	0.0	3.0
Administrative Support Staff	2.6	0.0	0.0	2.6
Teachers	82.1	3.6	0.0	85.7
Paraprofessionals	20.6	1.0	0.0	21.6
Related Service Providers	14.8	0.0	0.0	14.8
School Health Staff	2.0	0.0	0.0	2.0
Grand Total	**125.0**	**4.6**	**0.0**	**129.6**

General Fund Budget by DESE Object Codes

Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Proposed Budget
01 - Professional Salaries	5,666,150	6,163,161	6,562,441	7,123,072	8,796,429
02 - Clerical Salaries	159,101	153,880	155,769	164,028	168,580
03 - Other Salaries	369,666	400,868	284,340	293,480	1,021,920
04 - Contracted Services	635	-	-	-	-
05 - Supplies & Materials	74,113	77,212	54,308	71,878	94,319
06 - Other Expenses	8,570	4,766	3,987	1,707	-
Grand Total	**6,278,235**	**6,799,887**	**7,060,845**	**7,654,165**	**10,081,248**

Major Accomplishments and Highlights for 2021

The current COVID-19 pandemic has had a significant impact on how we organized and educated our students at the Ottoson Middle School during the 2021 calendar year. From January to April, families placed their children in either our hybrid program, which was a combination of in-person and online learning or in our online school called the Remote Academy. Approximately two-thirds of our students enrolled in our hybrid program while one-third of our students participated in our Remote Academy.

In April of 2021, families were given the option of having their children return to school for five days a week of in-person learning. Approximately 630 students chose this option. The remaining students continued to learn exclusively via our Remote Academy for the remainder of the school year.

In September of 2021, all students returned to in-person learning with many of our COVID safety protocols still in place. Specifically, students and staff were still required to wear masks, lunches were held outside, and weekly COVID pool testing was offered. With these protocols and a high vaccination rate, the Ottoson operated as close to a 'pre-pandemic' environment as possible.

Throughout the entire year, many of our students' social-emotional well-being was affected by COVID-19. As a result, the counseling staff provided multiple surveys and screeners to help identify students who were struggling with anxiety and depression during the pandemic. Based on the results of the surveys and screeners,

students were offered individual and small group counseling sessions. To help with the increasing social-emotional needs of our students during the pandemic, an additional counselor was added in September. The Ottoson also launched our Bridge Program to meet the needs of some of our struggling students. The program is designed to help students transition back from a period of extended absences to a full academic load. The Ottoson created the Bridge Program due to an increasing number of students who are school avoidant or who have been hospitalized for anxiety and/or depression. To help create the Bridge Program, the Ottoson staff partnered with the "Bridge for Resilient Youth in Training" in Brookline.

The pandemic also affected teaching and learning. During the past year, the school distributed a Chromebook to each student. As a result, the staff and students became more reliant and adept with using technology. Teachers used software such as Quizlet, Kahoot, and IXL. They used Google Classroom to post assignments and to keep students organized. Zoom and Google Meets were used to teach virtually. Additionally, the Ottoson hired extra teachers to reduce class sizes. A team of teachers in seventh grade and half a team of teachers in eighth grade were added to the staff along with an extra reading teacher. In the last year, science and civics teachers created and taught new curriculums.

For the past year, students, staff, and families have demonstrated flexibility, resiliency, and perseverance. We are hopeful that the pandemic will end soon and we can throw away our masks. We also hope this experience will result in some positive educational outcomes for our future students, and that we have developed an increased awareness of the social and emotional needs of our children as well as improved teaching and learning through the use of technology.

Gibbs School

The Gibbs School community is an environment where students and adults work cooperatively to strive for academic excellence and social-emotional growth. Our community encourages being…

- **Understanding** of each other's differences and what makes us unique
- **Unified** in our efforts to support each another's ability to grow and learn
- **Unstoppable** when reaching for our personal aspirations and community goals

Currently, Gibbs has an enrollment of 456 trailblazers. Our vision, mission, goals, and core values are supported by 76 amazing faculty and staff, including our nurse, building substitutes, custodians, main office staff and cafeteria staff.

Additionally, our Trailblazers at Gibbs are supported by APS After School Program staff, Parks & Recreation, Arlington Community Education (ACE), curriculum directors, School Council members, GO-PTO, Leadership Team Members, the Superintendent & her cabinet members, School Committee, and of course our fearless parents!

Budget Information

Position Summary – General Fund

Position Classification	FY22	Additions	Efficiencies	FY23
School Administrators	2.0	0.0	0.0	2.0
Administrative Support Staff	1.5	0.0	0.0	1.5
Teachers	40.5	0.2	-1.0	39.7
Paraprofessionals	17.0	0.0	-1.0	16.0
Related Service Providers	7.0	0.0	0.0	7.0
School Health Staff	1.0	0.0	0.0	1.0
Grand Total	**69.0**	**0.2**	**-2.0**	**67.2**

General Fund Budget by DESE Object Codes

Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Proposed Budget
01 - Professional Salaries	3,333,784	3,754,216	4,105,411	4,753,619	4,232,829
02 - Clerical Salaries	54,671	64,212	66,819	92,992	92,092
03 - Other Salaries	208,589	441,386	284,434	332,610	564,340
05 - Supplies & Materials	39,097	56,096	31,608	33,457	40,447
06 - Other Expenses	-	1,470	1,592	-	2,000
Grand Total	**3,636,141**	**4,317,380**	**4,489,865**	**5,212,678**	**4,931,708**

Major Accomplishments and Highlights for 2021

Gibbs, like other schools in the district, entered the 2021 school year still mitigating COVID-19 challenges. Our nation's hope that schools return to "In-person" learning was not a scenario for many. In the fall of 2020, one third of our student body was learning remotely and two-thirds participated in a hybrid program. On April 27, 2021 about half of the students learning remotely joined their peers to attend full-time in-person learning for the rest of the calendar year. During this time, our staff worked diligently to anchor our core values, center their work around students' social emotional needs, and were proactive in addressing anxiety and other challenges many of our students were experiencing due to the changes imposed upon them.

Students and staff social-emotional wellness and awareness continued to be an area of priority for our school. Our adult trailblazers embraced these values and continued to excel at embedding these practices into their work and classrooms daily. The positive results of these endeavors were evident in our school's welcoming and calm environment, and highlighted in our 6th graders' consistent level of proficiency in their spring 2021 MCAS overall performance. Additionally, despite COVID-19 restrictions, we were able to provide the majority of our trailblazers with a phenomenal fun field day on the grounds of the Thompson School Field. It was heartwarming to see our students end their year together experiencing a normal activity that had virtually disappeared as part of students' life during the pandemic. Gibbs ended the 2021 school year by shifting our focus to prepare and welcome our incoming 5th graders. Below are a few of the successful activities and services delivered for our current 6th graders:

- Gibbs Social Emotional Wellness Team (S.E.W) Virtual Presentations to all 5th graders May 2021
- Trailblazers' Guide to Gibbs - two 3-days sessions in August - (259 students);
- Two additional sessions of an abridged version of the Trailblazers' Guide to Gibbs (99 students)
- Trailblazers' Meet & Greet with the principal & assistant principal; one session for all remote academy students; and 2 sessions for hybrid students - (84 students); for a total of 441 students.
- Conference with 76 Gibbs parents who joined us in late August to reflect on the 2020/21 school year to share their thoughts on what we should Amplify; Sunset; and/or Create based on a few lessons learned over the 18 months under COVID-19.
- A total of 14 teachers and staff participated in the facilitation of the "Trailblazers Guide to Gibbs" for our incoming students, under the leadership of Gibbs/APS Teacher, Mrs. Kelly O'Keefe.
- To continue our unified work to support our trailblazers, more than 50% of our 76 staff members, in addition to doing their official job assignments, are engaged in leading an after-school activity; an AM/PM fun group; and/or have joined a leadership team to contribute in advancing the goals, mission, and vision of our school. This level of commitment and involvement with our students and community emphasizes the reasons for our students' academic success and achievement for the 2020-2021 school year.

Last but not least, a significant number of our staff have started a Book Club, "Gibbs Reads!" focusing on the issues of diversity, equity, and inclusion in our school. This group is also working collaboratively with the Gibbs Diversity, Equity, and Inclusion Leadership Team to work on short-term and long-term goals for our school members, students and community partners. We look forward to continuing our work in this area to report on our accomplishments in 2022.

Bishop Elementary School

Bishop is a fully included K-5 elementary school with approximately 400 students. Every community member lives by the three main Core Values of Respect, Responsibility, and Regard - with Students and Staff living up to showing respect to everyone we encounter and the materials we use inside and outside of the school, the responsibility of taking care of ourselves and others, and the environment around us, and having regard for others and their differences. The adults in the building reference these three core values whenever appropriate with students or amongst each other.

Budget Information

Position Summary – General Fund

Position Classification	FY22	Additions	Efficiencies	FY23
School Administrators	2.0	0.0	0.0	2.0
Administrative Support Staff	1.0	0.0	0.0	1.0
Teachers	28.2	2.0	0.0	30.2
Paraprofessionals	17.0	0.5	-1.5	16.0
Related Service Providers	3.0	0.0	0.0	3.0
School Health Staff	1.0	0.0	0.0	1.0
Grand Total	**52.2**	**2.5**	**-1.5**	**53.2**

General Fund Budget by DESE Object Codes

Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Proposed Budget
01 - Professional Salaries	2,469,059	2,616,972	2,824,217	3,003,550	3,080,386
02 - Clerical Salaries	64,787	65,562	68,006	68,832	65,406
03 - Other Salaries	270,175	301,796	298,887	322,051	458,992
04 - Contracted Services	-	-	-	1,000	1,000
05 - Supplies & Materials	30,556	36,935	32,727	37,256	61,741
06 - Other Expenses	-	-	-	-	-
Grand Total	**2,834,577**	**3,021,265**	**3,223,837**	**3,432,689**	**3,667,524**

Major Accomplishments and Highlights for 2021

The District's Administration has created a daily master schedule that allows teams of teachers, administrators, coaches, interventionists, and specialists to meet once a week, during the school day, in an agenda-driven, data collection, action-oriented format. These meetings are identified as ACE blocks; ACE stands for Assessment, Collaborate, and Evidence. This built-in time to the schedule is priceless - Historically, and not held to just APS, time to work in teams, looking at student work and assessment data, was few and far between. Having this time built into the daily schedule is a game-changer.

Bishop is in the second year of the DESE's PBIS training along with other schools in our district who may speak to this initiative. PBIS stands for Positive Behavioral Interventions and Supports. This is a research-based SEL (social and emotional learning) framework that has provided Bishop a structure to create School-Wide expectations. The matrix shown on this slide was created with feedback from students and teachers and ties directly into our three core values, respect, responsibility, and regard for others. As you can see, it is all worded in positive language so that we are talking about the behaviors we want to see which is a big part of the PBIS framework, so instead of saying don't run in the hallways, we would say walking shows respect in the hallways, or when you keep your hands to yourself you are showing responsibility.

At Bishop, we have a number of teachers using different SEL practices in their classrooms such as RC, Open Circle, Mindfulness, Second Step, and Growth Mindset. The PBIS framework doesn't interfere with any of

these programs and actually in a recent conversation I had with our SEL coach, Laura Rodriguez, she was complimenting the Bishop staff for using a variety of SEL programs within the school because there is no “one size fits all” for SEL programming. The School-wide work we are doing through PBIS creates common expectations in the shared spaces around the building along with a common language for all of our staff and students, and we’re looking forward to continuing our work with PBIS this year.

Brackett Elementary School

The Brackett School is committed to helping our students achieve emotional, social, and academic success. We provide a safe, welcoming learning environment that fosters healthy relationships, is inclusive to all, and celebrates achievements of any kind. At the heart of our school community are the 450 students in twenty-four classrooms; including our Supported Learning Center for students in grades 3-5 that we serve each day. Brackett has more than 70 staff members including classroom teachers, special educators, five specialist teachers, related service providers, and paraprofessionals who are highly dedicated to their teaching craft. At Brackett, our three core values: respect, responsibility, and love for learning are embedded in our daily work and whole school activities that connect us as a larger community.

Budget Information

Position Summary – General Fund

Position Classification	FY22	Additions	Efficiencies	FY23
School Administrators	2.0	0.0	0.0	2.0
Managers & Other Professionals	1.0	0.0	0.0	1.0
Administrative Support Staff	1.0	0.0	0.0	1.0
Instructional Coaches	1.0	0.0	0.0	1.0
Teachers	37.4	0.0	-2.6	34.8
Paraprofessionals	25.6	0.0	0.0	25.6
Related Service Providers	4.5	0.0	0.0	4.5
School Health Staff	1.0	0.0	0.0	1.0
Grand Total	**73.4**	**0.0**	**-2.6**	**70.8**

General Fund Budget by DESE Object Codes

Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Proposed Budget
01 - Professional Salaries	2,648,822	2,757,761	2,995,586	3,135,406	3,989,032
02 - Clerical Salaries	65,087	65,862	68,342	69,168	70,514
03 - Other Salaries	254,109	325,435	325,701	341,911	650,699
04 - Contracted Services	-	-	-	-	-
05 - Supplies & Materials	36,271	38,074	55,729	54,342	66,791
06 - Other Expenses	-	-	-	1,000	-
Grand Total	**3,004,289**	**3,187,132**	**3,445,357**	**3,601,827**	**4,777,036**

Major Accomplishments and Highlights for 2021

At Brackett, we strive to create a positive learning environment for all and pride ourselves on this. We greatly value our larger school community and our achievements of 2021 are in large part due to the resilience of our students, the dedication of our teachers, and the support of and partnership with our families during what has continued to prove to be unprecedented times. Some of our highlights and accomplishments for 2021 include:

- A partnership with the AEF committee, our PTO, and our PE department to bring exciting new programming to our students including skateboarding.
- The reopening of our Brackett Bank for students.
- The continuation of Math mornings and the Green Team afternoons led by parent volunteers.
- The implementation of a targeted, data-based “press in” model to reading instruction and intervention.
- The introduction of a math interventionist into the building to support student math needs.
- The renewal of Brackett’s Diversity, Equity, and Inclusion community group.
- Virtual Cultural Enrichment Assemblies sponsored by our PTO.
- Targeted professional learning for our teachers in grades K-3 around early literacy skills.
- Implementation of the Second Step Social-Emotional Learning Curriculum in classrooms.

- A continued partnership with our building-based and district-based coaches in Math, ELA, Science, and Social Studies.
- Continued implementation of Responsive Classroom practices in our classrooms and across our school community.
- A return to full in-person learning for all students!

Dallin Elementary School

Dallin Elementary School proudly serves the families of roughly 450 students in the Arlington Public School District. Our school has more than 65 staff and 21 classrooms K-5, as well as two multiage, special education classrooms for students that require more specialized support across their day. At Dallin, our students learn to embody three Core Values - Courage, Respect, and Responsibility. These values are entwined into the day-to-day classroom learning that students receive, as well as whole school activities that connect us across the spectrum of identities that define our community. At Dallin, we believe that academic learning is as important as social and emotional learning and both are integral to the education of our students.

Budget Information

Position Summary – General Fund

Position Classification	FY22	Additions	Efficiencies	FY23
School Administrators	2.0	0.0	0.0	2.0
Administrative Support Staff	1.0	0.0	0.0	1.0
Instructional Coaches	1.0	0.0	0.0	1.0
Teachers	31.3	1.0	0.0	32.3
Paraprofessionals	19.5	1.0	-0.6	19.9
Related Service Providers	8.0	0.0	0.0	8.0
School Health Staff	2.0	0.0	0.0	2.0
Grand Total	**64.7**	**2.0**	**-0.6**	**66.1**

General Fund Budget by DESE Object Codes

Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Proposed Budget
01 - Professional Salaries	2,636,897	2,831,700	3,020,909	3,242,186	3,937,452
02 - Clerical Salaries	65,087	65,862	68,342	69,168	70,514
03 - Other Salaries	227,385	240,279	369,139	315,921	458,724
04 - Contracted Services	-	50	11,845	6,047	6,047
05 - Supplies & Materials	26,283	33,823	38,401	40,572	56,546
06 - Other Expenses	178	327	89	101	150
Grand Total	**2,955,830**	**3,172,040**	**3,508,724**	**3,673,995**	**4,529,433**

Major Accomplishments and Highlights for 2021

The Dallin Elementary community has pride in their school and the experiences we create every day. It's hard to capture all of the moments that we've celebrated: certainly, our most enduring memories of 2021 will be the extraordinary efforts that our teachers and students displayed during the partial closure and continued pandemic that has forever changed our schools. However, a few highlights include:

- the full return to in-school programming in April of 2021!!
- Virtual and in-person Cultural Enrichment Assemblies throughout 2021 supported by the generosity of Dallin's PTO, including Mystic Paper Beasts; Eth-Noh-Tec, Asia Fantasia Assembly; and the Bamidele Dancers & Drummers.
- Dallin English language learners saw an increase in both enrollment and instruction with the addition of staffing, from part-time to full-time.

- Targeted professional learning for teachers grades K-3rd on early reading science, evidence-based pedagogical approaches, dyslexia, and utilization of new district literacy curriculum.
- The design and approval of a Safe Routes to School arrival and dismissal plan to address the persistent and repeated safety concerns shared by our community. The pilot will begin in the late winter of 2022 following unanimous approval from the Arlington Transportation Advisory Council.
- Early adoption of the Second Steps SEL curriculum in various K-3 classrooms, is an example of Dallin's consistent commitment to SEL programming.
- The consolidation of equity and culture parent groups, to reform as Dallin's first Diversity, Equity, and Inclusion community group. This group brought 25+ parents together for shared community reads and discussion, as well as the launch of their website in the Fall of 2021 (linked from the Dallin main website).
- Introduction of the Understanding Our Differences program, which introduces disability awareness education to our 3rd -5th-grade students, in partnership with the Bishop DEIG and Dallin PTO.
- Formed a parent-led garden committee that is working with members from all seven elementary schools to develop rich and engaging gardening experiences for our students. A former Dallin student and current Eagle Scout rebuilt our degraded garden beds for his capstone project and the garden committee secured a $1,000 grant from our PTO to support programming this spring.
- Countless and robust high fives from Dallin children, every single day!

Hardy Elementary School

Hardy Elementary School is a community of approximately 415 students in grades kindergarten through 5th grade. We have 23 classroom sections including a supported learning center for grades K-2. At our elementary school, we affirm that:

- All students can experience success.
- All students develop a sense of community within a supportive and inclusive school culture.
- All teachers are skilled at educating young students, including developing cultural proficiency in their practice.
- All adult members of the school community recognize the varied academic, social, and emotional developmental needs of young students.
- All teachers and administrators work collaboratively across disciplines and grade levels.
- Social-emotional learning along with health and wellness is promoted as integral components of the learning experience.
- Families are recognized as essential partners in the school community.

Budget Information

Position Summary – General Fund

Position Classification	FY22	Additions	Efficiencies	FY23
School Administrators	2.0	0.0	0.0	2.0
Administrative Support Staff	1.0	0.0	0.0	1.0
Instructional Coaches	2.0	0.0	0.0	2.0
Teachers	33.0	0.2	-1.0	32.2
Paraprofessionals	14.0	0.4	0.0	14.4
Related Service Providers	7.0	0.5	0.0	7.5
School Health Staff	1.0	0.0	0.0	1.0
Grand Total	**60.0**	**1.1**	**-1.0**	**60.1**

General Fund Budget by DESE Object Codes

Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Proposed Budget
01 - Professional Salaries	2,584,547	2,737,094	3,146,079	3,257,738	3,885,822
02 - Clerical Salaries	63,760	56,254	63,298	67,320	68,666
03 - Other Salaries	177,144	183,456	201,894	211,154	357,111
04 - Contracted Services	3,365	3,839	2,631	5,000	5,000
05 - Supplies & Materials	28,600	38,768	31,717	44,796	60,858
06 - Other Expenses	49	49	-	-	-
Grand Total	**2,857,465**	**3,019,460**	**3,445,619**	**3,586,008**	**4,377,458**

Major Accomplishments and Highlights for 2021

- 2021 was the year of the playground at Hardy! Our Chandler Street playground was completely rebuilt starting in April of 2021. Right after our students returned to school on April 5th, we were able to create new play spaces by using the Hardy parking lot so the playground space itself could be dug up and redone. Staff parked on the street to make room. Work continued throughout the summer and we opened

in September of 2021. Sadly, our grand celebration was postponed due to a COVID surge, but we will certainly try again in June of 2022 to celebrate this great accomplishment.

- COVID-19 continued to dominate and our school reopening for the 2021-2022 school year was not what we had hoped across Arlington. While we continue to be challenged by the pandemic, it is worth acknowledging all of the incredible ways our community has come together to keep the school open and to support our students with their academic and social-emotional growth each day. Our teachers are dedicated and incredibly hard-working professionals and we thank them. We also thank our families for all the support they give us each day. We see students thriving in school and think this is our most important accomplishment!
- The Second Step Curriculum is being used to support the social-emotional skill development of our students. We have targeted grades 2, 4, and 5, but are also using the lessons across the school. Together with our commitment to the Responsive Classroom approach, our classroom communities are learning these important skills with a focus on relationship building and self-awareness. Mental health screeners and the SELIS survey are also being used to monitor the well-being of our students.
- Early elementary grades have continued to focus teaching practices on the building blocks of reading. All Hardy staff have continued to engage in professional development with the Crafting Minds Group. Through this professional development, teachers are gaining a deeper understanding of how children acquire the skills for reading, and as a result, they have incorporated daily phonological awareness, phonological processing, orthographic mapping, and rapid naming skills work during literacy blocks.
- Finally, our partnerships with families continue to grow *1Hardy's New Chandler Playground* our understanding of each other and share our cultural practices. Our volunteers have kept our English Conversation Group going throughout the pandemic and adult family members meet regularly to practice English and learn about each other and Arlington. We thank our entire community for the endless support and know that 2022 will be equally successful at Hardy!

Peirce Elementary School

Peirce Elementary is comprised of approximately 330 students and 55 faculty members. We are a K-5 elementary school with 17 sections, plus an SLC-D program that has five students in it.

Budget Information

Position Summary – General Fund

Position Classification	FY22	Additions	Efficiencies	FY23
School Administrators	2.0	0.0	0.0	2.0
Administrative Support Staff	1.0	0.0	0.0	1.0
Instructional Coaches	2.5	0.0	0.0	2.5
Teachers	23.9	1.0	0.0	24.9
Paraprofessionals	12.4	0.0	0.0	12.4
Related Service Providers	2.6	0.0	0.0	2.6
School Health Staff	1.0	0.0	0.0	1.0
Grand Total	**45.3**	**1.0**	**0.0**	**46.3**

General Fund Budget by DESE Object Codes

Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Proposed Budget
01 - Professional Salaries	1,788,851	1,935,446	2,167,499	2,224,729	2,849,194
02 - Clerical Salaries	64,637	64,812	67,166	67,992	60,157
03 - Other Salaries	222,434	241,891	198,105	206,479	330,319
04 - Contracted Services	160	120	-	1,643	-
05 - Supplies & Materials	20,332	29,420	29,800	36,188	51,468
06 - Other Expenses	-	-	-	165	-
Grand Total	**2,096,414**	**2,271,688**	**2,462,569**	**2,537,196**	**3,291,137**

Major Accomplishments and Highlights for 2021

1. Constructed and opened a new Kindergarten playground.
2. Hired a full-time assistant principal, Olivia Goodrich.
3. Developed a Culturally Responsive Team (CRT) composed of 10 staff members.
4. Prioritized “learning walkthroughs” as part of our regular ACE meeting blocks. This has been overwhelmingly successful with staff/faculty.

Stratton Elementary School

Stratton School returned to fully onsite school programming for the 2021-22 school year with 453 students and 85 faculty and staff. Stratton is home to the largest substantially separate Special Education program in the district, with 30 students serviced in 3 classrooms. Stratton is proud of its close collaboration with many universities and programming partners. Faculty include a large number of district mentor teachers. Families at Stratton School are tightly connected to the work of the school, with a robust and supportive PTO and School Council. Parents have also joined the pool of substitute teachers during the current staffing crisis, and volunteered to supervise lunch and recess, demonstrating the deep school-home connection that is the Stratton community.

Budget Information

Position Summary – General Fund

Position Classification	FY22	Additions	Efficiencies	FY23
School Administrators	2.0	0.0	0.0	2.0
Administrative Support Staff	1.0	0.0	0.0	1.0
Instructional Coaches	1.0	0.0	0.0	1.0
Teachers	36.2	0.0	-1.0	35.2
Paraprofessionals	28.0	0.0	0.0	28.0
Related Service Providers	4.5	0.0	0.0	4.5
School Health Staff	1.0	0.0	0.0	1.0
Grand Total	**73.7**	**0.0**	**-1.0**	**72.7**

General Fund Budget by DESE Object Codes

Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Proposed Budget
01 - Professional Salaries	2,128,168	2,464,141	2,706,489	2,905,984	3,575,396
02 - Clerical Salaries	66,806	66,708	74,486	67,320	68,666
03 - Other Salaries	232,498	311,840	229,907	248,922	771,426
04 - Contracted Services	-	-	-	2,630	2,683
05 - Supplies & Materials	40,866	37,984	46,482	51,293	66,383
Grand Total	**2,468,339**	**2,880,672**	**3,057,365**	**3,276,149**	**4,484,554**

Major Accomplishments and Highlights for 2021

- Design and implementation of updated early Reading programming, including the Fundations phonics program in Kindergarten and 3rd grade, Geodes decodable early readers in K-2, DIBELS assessment results analyzed with instruction designed in response to result;
- Redesigned and refocused ACE meeting format to collaboratively analyze student progress per grade level each week;
- Learning Walk framework designed and implemented with 14 volunteer faculty members focused on math discourse and teacher language for equity;
- Administration and faculty research into the Ruler program for Social-Emotional Learning (SEL) from the Yale Center for Emotional Intelligence to augment SEL commitment to Responsive Classroom;
- Playground updating design in cooperation with Parks and Recreation Department anticipated reopening in fall, 2022.

Thompson Elementary School

Thompson School currently has over 500 students and 70+ staff members. We take great pride in the diversity of our community and the return to full programming for the 2021-2022 school year has been rewarding for our staff and students, and we continue to strive to meet the needs of our students as we continue with the challenges of pandemic learning.

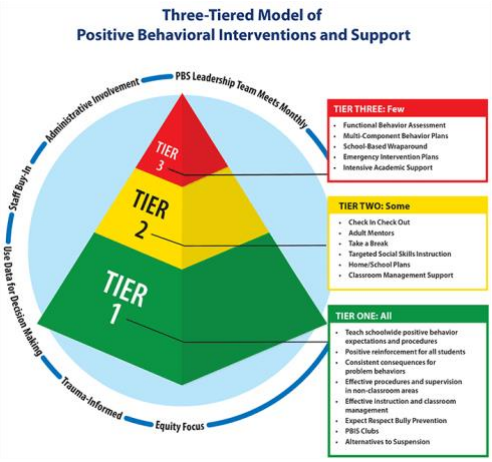
Budget Information

Position Summary – General Fund

Position Classification	FY22	Additions	Efficiencies	FY23
School Administrators	2.0	0.0	0.0	2.0
Administrative Support Staff	1.0	0.0	0.0	1.0
Instructional Coaches	2.0	0.0	0.0	2.0
Teachers	34.2	0.0	0.0	34.2
Paraprofessionals	20.9	0.2	0.0	21.1
Related Service Providers	9.0	0.0	0.0	9.0
School Health Staff	1.0	0.0	0.0	1.0
Grand Total	**70.1**	**0.2**	**0.0**	**70.3**

General Fund Budget by DESE Object Codes

Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Proposed Budget
01 - Professional Salaries	2,666,687	2,872,836	3,065,876	3,280,132	4,000,883
02 - Clerical Salaries	64,587	65,862	68,282	69,108	68,666
03 - Other Salaries	221,612	287,925	347,834	419,361	615,086
04 - Contracted Services	-	-	-	4,475	3,000
05 - Supplies & Materials	39,598	46,140	51,789	55,469	68,562
06 - Other Expenses	-	-	-	-	1,100
Grand Total	**2,992,484**	**3,272,763**	**3,533,781**	**3,828,545**	**4,757,297**



Menotomy Preschool

Menotomy is the Arlington Public Schools integrated preschool program for children ages 3-5 with and without disabilities. All the children in our program are provided with the opportunity to learn and grow in an inclusive, diverse learning environment. Our teachers and related service providers provide individual instruction to best meet the needs of all the children within the program.

Budget Information

Position Summary – General Fund

Position Classification	FY22	Additions	Efficiencies	FY23
Managers & Other Professionals	1.0	0.0	0.0	1.0
Administrative Support Staff	1.0	0.0	0.0	1.0
Teachers	6.0	0.2	0.0	6.2
Paraprofessionals	14.2	0.0	0.0	14.2
Related Service Providers	0.0	0.5	0.0	0.5
School Health Staff	2.0	0.0	0.0	2.0
Grand Total	**24.2**	**0.7**	**0.0**	**24.9**

General Fund Budget by DESE Object Codes

Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Proposed Budget
01 - Professional Salaries	698,505	650,578	545,629	686,973	793,734
02 - Clerical Salaries			-		69,338
03 - Other Salaries	300,269	312,656	324,311	200,985	388,819
05 - Supplies & Materials	-	124	-	3,269	-
Grand Total	**998,774**	**963,359**	**869,940**	**891,227**	**1,251,891**

Major Accomplishments and Highlights for 2021

Menotomy Preschool is proud to report that we continue to be in person this school year, as we were for the 2020-21 school year. Our enrollment this school year is back up to pre-pandemic numbers and we are settling into our temporary location at the Parmenter Building.

We are excited to share that classrooms are continuing to provide social-emotional best practices and learning to our youngest learners. *We are Kind, We are Engaged and We are Safe* are our school expectations that are taught in each of our classrooms. We also continue to use our curriculum including Building Blocks for math, Learn for Success, Lively Letters for ELA, and Second Step for social-emotional lessons. Our days at the preschool are always busy and our students' learning is essential to their success in upcoming grades.

Curriculum & Instruction

English Language Arts (ELA)

This department provides support for curriculum and instruction from K-12. Included are the following programs:
--Elementary Literacy coaching: six coaches
--Elementary Reading Intervention: one lead reading teacher and reading personnel in each elementary school providing Tier 2 and 3 support for students
--Middle School English instruction for grades 6,7,8
--Middle School Reading instruction providing Tier 2 and 3 support for students
--High School English instruction for grades 9-12
--High School Reading instruction providing support for Tier 2 and 3 students

From Kindergarten through grade five, six literacy coaches work with teachers via ACE meetings, individual sessions, classroom modeling, and planned professional development to support reading and writing instruction. Coaches help teachers develop expertise with the elements of early literacy from Kindergarten through grade 2, and with the further development of reading and writing skills in the upper grades. We use a variety of approaches including Dibels assessments, Lucy Calkins' Units of Study, Tools of the Mind, to help students acquire the reading and writing skills necessary for success in school and life. In addition, Literacy Coaches work with teachers to assist them in using and understanding data in their instruction as well as to help them with the intricacies of classroom instruction. Teachers in the reading department work with individual students who need additional practice or instruction in the area of reading. This program is primarily a pull out system for students in Tier 2 or 3.

At Gibbs and OMS, the department consists of 15 English teachers and 6 Reading Teachers who provide students with opportunities to practice and develop their reading, writing, and speaking skills. Teachers use a variety of methodologies to help students increase their ability to express themselves in writing and orally; as well, teachers use a variety of textual forms to help students gain ownership of the written word, helping them to move beyond the literal to inference and metaphor. Reading is a pull-out service for students in Tiers 2 and 3.

The English department at Arlington High School consists of 18 English teachers and one reading teacher. At grades 9 and 10 students can choose level A or H courses. The choices in grade 11 include A, H, and AP. Seniors choose their courses from a series of unleveled electives in addition to AP Literature. Students are required to take four years of English.

Budget Information

Position Summary – General Fund

Object - Schedule	FY22	Additions	Efficiencies	FY23
Director	1.0	0.0	0.0	1.0
Instructional Coaches	5.5	0.0	0.0	5.5
Grand Total	**6.5**	**0.0**	**0.0**	**6.5**

General Fund Budget by DESE Object Codes

Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Proposed Budget
01 - Professional Salaries	107,404	107,665	114,006	114,663	113,135
05 - Supplies & Materials	37,123	25,679	294,067	33,676	43,930
06 - Other Expenses	-	-	-	-	-
Grand Total	**144,527**	**133,344**	**408,073**	**148,339**	**157,065**

Major Accomplishments and Highlights for 2021

1. Use of ACE meetings to support literacy instruction at grades K-5
2. Implementation of running records as a means of assessment in grades 4-5
3. Revision of Progress Report standards at elementary
4. Implementation of new questioning methods at grade 6
5. Addition of new titles to support DEI in grades 7 and 8
6. Revised essential questions for courses 9-12 to support DEI work

Science

The vision of the Arlington Public School Science Department is to give students a science curriculum that enables them to explore and discover the world around them in order for them to have a deeper understanding of the world they live in. We aim to do this through practical and exciting experiences, which encourage curiosity and foster learning. We value and are committed to developing science skills and exposing our students to real science practices through hands-on, inquiry-based activities and laboratory courses.
The science curriculum provides students with the foundations to understand the inner workings of the natural world using scientific processes and concepts from all disciplines including earth science, biology, chemistry, and physics. This multidisciplinary approach, based around the Massachusetts State Standards and the Next Generation Science Standards, promotes curiosity and builds content knowledge along with core science practices to develop scientifically literate citizens.

Budget Information

Position Summary – General Fund

Object - Schedule	FY22	Additions	Efficiencies	FY23
Director	1.0	0.0	0.0	1.0
Instructional Coaches	1.0	0.0	0.0	1.0
Grand Total	**2.0**	**0.0**	**0.0**	**2.0**

General Fund Budget by DESE Object Codes

Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Proposed Budget
01 - Professional Salaries	53,997	128,183	114,023	114,364	116,894
03 - Other Salaries	1,000	6,732	4,770	-	-
05 - Supplies & Materials	59,841	89,087	57,419	61,861	2,000
06 - Other Expenses	-	-	-	102	-
Grand Total	**114,838**	**224,003**	**176,213**	**176,327**	**118,894**

Major Accomplishments and Highlights for 2021

- The APS Science Department values inquiry-based, hands-on learning. We teach laboratory courses because we value and are committed to developing science skills and exposing our students to real science practices. This year, we were looking forward to creatively engaging students in new ways. We remained committed to making science accessible to all and continuing to incorporate hands-on, inquiry-based activities this year. We welcomed several new teachers to the department this year: Lindsay Plummer, Karlee Eagan, Laura Patriarca, and Martyna Laszcz at AHS.

- In the live animal library in the first two months, over 20 different teachers have loaned out at least one (some have loaned out more than one) animal. These have included teachers from elementary to high school. We have had animals loaned out by speech pathologists, English teachers, special educators in sub-separate programming, history teachers as well as science teachers.

- At the elementary level, teachers with the help of the district science coach, have developed a common assessment that will continue to bring horizontal and vertical alignment and consistency amongst all elementary schools

- At the Gibbs School and Ottoson Middle School, teachers and students are looking forward to continuing the evolution of the curriculum which has included a strong focus on Problem Based Learning. Teachers are participating in Professional Development for the Innovative Science Assessment, which moves the focus of Science MCAS from solely content-based to the application of

content to real-world problems and experimentation.

- At AHS, we are continuing to develop our course offerings to add new courses and update the traditional AP courses to be more in alignment with the new AP course expectations. Our focus at the High School is to immerse ourselves in creating more opportunities for student agency, voice, and choice as well as creating standards-based courses through which a layered curriculum model is embedded.

Social Studies

In Arlington Public Schools, students engage in the study of history and social studies through student-centered as well as inquiry and project based learning that emphasizes historical thinking skills such as analysis, sourcing, synthesizing, contextualization, and corroboration. Students will also consider history from diverse perspectives and engage in a critical analysis of the past that makes connections to today's society and the choices that individuals/groups/nations make today. As part of their study of history, students will also develop their research, media literacy, reading, and writing skills as well as modeling and cultivating their ability to engage in civil discourse, leading students to be prepared to become active members of the society they live in.

OUR CORE VALUES:

- Valuing authentic, real world experiences where students can 'do history.'
- Emphasizing historical thinking skills and mindsets
- Promoting civil discourse and collaboration among students
- Creating a more informed citizenry by building civic knowledge, dispositions, and participation.
- Promoting equity by representing diverse identities in the curriculum.
- Affirming the rights and dignity of all individuals, while at the same time, acknowledging the ways that BIPOC groups have been disproportionately impacted by racist beliefs and systems.
- Allowing students to demonstrate, synthesize, and apply their knowledge of history in line with 21st century media skills

Budget Information

Position Summary – General Fund

Object - Schedule	FY22	Additions	Efficiencies	FY23
Director	1.0	0.0	0.0	1.0
Instructional Coaches	2.0	0.0	0.0	2.0
Grand Total	**3.0**	**0.0**	**0.0**	**3.0**

General Fund Budget by DESE Object Codes

Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget.	FY23 Proposed Budget
01 - Professional Salaries	116,015	104,942	127,578	218,483	210,553
03 - Other Salaries	3,525	1,450	988	500	2,000
04 - Contracted Services	120	-	840	1,650	2,000
05 - Supplies & Materials	31,864	60,389	36,575	42,697	17,000
06 - Other Expenses	941	398	3,204	8,875	8,750
Grand Total	**152,465**	**167,179**	**169,185**	**272,205**	**240,303**

FY23 Goals and Objectives

- Focus on horizontal alignment of curriculum and the development/assessment of academic skills.
- Initiate a discussion about grading policies using *Grading for Equity* as the main text (note: this also aligns with the goal below)
- Establish equity as the main lens through which we do our work, specifically continuing our work from last year on learning more about race/antiracism and embedding these concepts into the curriculum.

Major Accomplishments and Highlights for 2021

- This year we welcomed the following new staff to the history and social studies department: Dori Pulizzi (K-5 social studies coach), Meredith O'Brien (AHS), Noah Cabral (Gibbs), Charlie Livingstone (OMS), Mary Kate Mezzetti (OMS), James Paras (moved from Gibbs to AHS)

- National History Day: Two Gibbs groups moved to the National Competition. Additionally, APS sent numerous other projects from OMS and AHS. Some of the projects included: "Code Breakers in World War II" (group exhibit), "Linking the North Atlantic: How the First International Cable Shaped Communication" (group website), and "Living a Lie: The Rise of Anti-Semitism in the 1930s"
- OMS History teacher Jason Levy was selected to receive the 2021 Brian McSheffrey Award. This award is given to one National History Day junior division educator each year to recognize exemplary teaching.
- AHS psychology teacher Michael Sandler received the University of Chicago Outstanding Educator award. Each year, newly admitted UChicago students have the opportunity to reflect on their time in school and nominate an educator who played a significant role in their education, made a positive impact in their lives, and whose influence has brought them to where they are today.

World Language

The goal of the world languages program is to support students in developing proficiency in a language other than English and to understand the cultures where those languages are spoken, in order to become responsible global citizens. Our curriculum is aligned with the National World-Readiness Standards for Learning Languages, with an emphasis on communicative proficiency in modern languages and reading comprehension in Latin. All modern language courses are conducted almost exclusively in the target language, with little to no use of English starting from the beginning of the course of study, and students use increasing amounts of target language over time. At Gibbs & Ottoson Middle Schools, students have the option of studying French, Mandarin, Spanish or Latin, and Italian is an additional language option at AHS.

Budget Information

Position Summary – General Fund

Object - Schedule	FY22	Additions	Efficiencies	FY23
Director	1.0	0.0	0.0	1.0
Grand Total	**1.0**	**0.0**	**0.0**	**1.0**

General Fund Budget by DESE Object Codes

Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Proposed Budget
01 - Professional Salaries	103,492	104,827	114,814	110,408	112,412
05 - Supplies & Materials	5,408	9,484	8,897	9,569	37,423
06 - Other Expenses	174	481	363	691	200
Grand Total	**109,074**	**114,792**	**124,074**	**120,668**	**150,034**

Major Accomplishments and Highlights for 2021/2022

- Implementation of new curriculum in grade 6 and grade 7/Level 1 in modern languages
- New hires: 1.5 Spanish, .5 Mandarin at Gibbs; 1.8 Spanish at OMS, 2.0 Spanish at AHS
- Grade 8 & Level 2 teachers working to address the impact of the significantly decreased time for WL during remote learning
- More effective integration of technology to meet WL goals
- 23 juniors and 7 seniors completed WL proficiency testing for the Seal of Biliteracy during remote learning with WL courses offered by semester v full year (FY21)
    - 1 senior achieved the Seal of Biliteracy with distinction
    - 3 seniors achieved the Seal of Biliteracy
    - 2 seniors achieved the Language Opportunity Coalition Biliteracy Achievement Award
    - 7 juniors met the WL requirement for the Seal of Biliteracy

English Learning

The English Learner Education Department provides educational programs for school-aged English language learners (of all languages, cultures, and academic backgrounds) to ensure that students demonstrate consistent progression towards English language proficiency and academic content proficiency.

The English Learner Education Department provides student support to enable English language learners to develop the linguistic, academic, cognitive, and cultural skills necessary for success in the Arlington Public Schools and in a global society. Through the use of specific English language development methodologies and sheltered content techniques, all English language learner students can attain English language and academic competencies comparable to native English-speaking students. The ability to speak more than one language is a valuable asset, and students will cultivate this ability in a rigorous, supportive, understanding environment.

Budget Information

Position Summary – General Fund

Position Classification	FY22	Additions	Efficiencies	FY23
C&I Director(s)	0.6	0.0	0.0	0.6
Teachers	0.4	0.0	0.0	0.4
Grand Total	**1.0**	**0.0**	**0.0**	**1.0**

General Fund Budget by DESE Object Codes

Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Proposed Budget
04 - Contracted Services	-	-	-	18,166	-
05 - Supplies & Materials	143	6,244	23,731	2,249	22,500
06 - Other Expenses			-		1,000
Grand Total	**143**	**6,244**	**23,731**	**20,415**	**23,500**

Major Accomplishments and Highlights for 2021

- ELLevation Platform – data program management platform purchased through Title III grant funding
- Elementary and Secondary Summer Programming highlighting our high needs students focusing on reading and writing
- Continued Development of Model Curriculum Units in various grade-levels
- Recruitment and Continued Development of English Learner Parent Advisory Council (ELPAC)
- Implementation and Roll-Out of Carousel of Ideas in grades 1-5, newcomer curriculum

Alignment for all grade levels with the new updated WIDA standards 2020 anchored in the main ideas of equity of opportunity and access, integration of content and language, collaboration among stakeholders, and functional approach to language development

Mathematics and Computer Science

The K-12 Mathematics and Computer Science Department strives to support all students. We offer rigorous options, both mandatory and elective, to all students with an interest in increasing all of our opportunities to all of our students.

Our department includes the following programs:

- K-6 Tier I Content Coaches for all elementary schools and Gibbs
- K-8 Tier II/III Student Support
- 6-12 Computer Science (CS) - mandatory course for 6th grade and elective courses for 7-12
- 9-12 Computer Aided Drawing and Design (CADD)
- 6-12 Mathematics Teachers

Budget Information

Position Summary – General Fund

Object - Schedule	FY22	Additions	Efficiencies	FY23
Director	1.0	0.0	0.0	1.0
Instructional Coaches	8.0	0.5	0.0	8.5
Grand Total	**9.0**	**0.5**	**0.0**	**9.5**

General Fund Budget by DESE Object Codes

Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Proposed Budget
05 - Supplies & Materials	54,138	54,386	156,334	55,925	104,300
06 - Other Expenses	830	-	-	845	2,000
Grand Total	**54,968**	**54,386**	**156,334**	**56,770**	**106,300**

Major Accomplishments and Highlights for 2021

- Hired and trained an elementary math interventionist at each elementary school.
- Support all k-5 teachers in the development of remote and hybrid learning plans
- Increase access to and professional development around instructional technology tools such as Dreambox, IXL, Desmos, and Peardeck.

Physical Education, Wealth & Wellness

The Wellness Department 6-12 has 11 full-time staff in the secondary level. There are 14 Wellness teachers at the k-5 level and all but 2 are Full time. At the elementary level, we have Physical Education 2x per week, and Health is taught in k-3 by the Wellness teacher to all students 10x per year. The wellness teachers do Nutrition and Physical Fitness health classes with grades 4 and 5 and the Nurses teach Human Growth and Development in grade 5. Grade 4-5 is under review this year and the Symmes Grant is guiding this. Students in grade 6 have Physical Education 2x every 6-day cycle and grades 7-8 have PE/health 2X every 4-day cycle. Health is part of this program with approximately 15 Health classes per year in grades 7 and 8. Grade 9 has Physical Education 2x per week and Health Classes are approximately 14 of those. There are several electives taught in grades 10-12, where students are required to take 1 quarter class per year. At each level, there is currently a lead teacher. (K-5, 6-8, and 9-12).

Budget Information

Position Summary – General Fund

Object - Schedule	FY22	Additions	Efficiencies	FY23
Director	0.2	0.8	0.0	1.0
Grand Total	**0.2**	**0.8**	**0.0**	**1.0**

General Fund Budget by DESE Object Codes

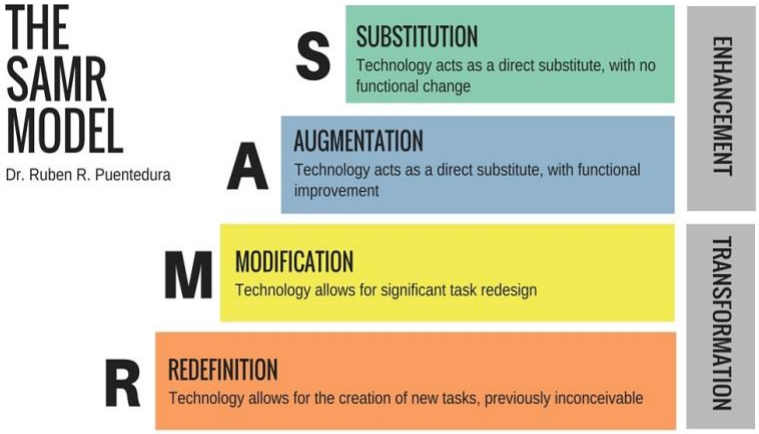
Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Proposed Budget
01 - Professional Salaries	49,046	42,646	60,303	47,157	117,597
03 - Other Salaries	7,450	7,000	8,060	-	-
04 - Contracted Services	46,461	35,128	40,000	48,519	45,080
05 - Supplies & Materials	4,915	4,190	11,756	4,722	4,500
Grand Total	**107,871**	**88,964**	**120,119**	**100,398**	**167,177**

Major Accomplishments and Highlights for 2021

- Remote Classes - Integration of technology
- Adaptations to Physical Activity due to COVID-19.
- Adaptations to space restrictions at the High School
- Integration back to full-time learning in September of 2021.

•Reestablish of The Great Body Shop in grades k-3
•AEF grant awarded for skateboarding at Brackett School

Digital Learning and Libraries



APS Digital Learning and Library (DLL) Vision & Mission priorities as guided by APS student learning needs and the following National Education Technology Plan (NETP) recommendations. Link to the detailed write up.

The APS Digital Learning and Library department is dedicated to providing rich and relevant learning opportunities for students, teachers, parents, and the wider APS Community. We believe that information and technology are powerful tools for transforming learning. They can help affirm and advance relationships between educators and students, reinvent our approaches to learning and collaboration, shrink long-standing equity and accessibility gaps, and adapt learning experiences to meet the needs of all learners. The Digital Learning and Library department's mission is to promote critical thinking, creativity, communication, computational thinking, collaboration, & information literacy through the purposeful usage of ed-tech tools, print & digital texts, online databases, digital literacy, & creative computing curriculum aligned to ISTE, AASL and MA DLCS standards. The DLL program will cultivate life-long, culturally competent, metaliterate learners who will become proficient in multiple literacies, including information, media, digital, and print literacy. Our students will be given opportunities that will empower them to become creative knowledge builders and producers of new ideas while continuously developing as engaged global citizens. The APS DLL team will accomplish this mission through support of rigorous instruction, implementation of high-quality professional development for teachers and administrators, community outreach, and the development of reliable instructional technology systems to support district goals.

Budget Information

Position Summary – General Fund

Position Classification	FY22	Additions	Efficiencies	FY23
Director	1.0	0.0	0.0	1.0
Librarians & Digital Learning Specialists	5.0	2.0	0.0	7.0
Paraprofessionals	11.4	0.0	0.0	11.4
Grand Total	**17.4**	**2.0**	**0.0**	**19.4**

General Fund Budget by DESE Object Codes

Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget.	FY23 Proposed Budget
01 - Professional Salaries	100,218	278,797	310,420	392,041	592,903
03 - Other Salaries	218,538	245,161	253,249	269,882	390,346
04 - Contracted Services	-	-	-	0	500
05 - Supplies & Materials	17,409	18,537	119,554	149,064	166,476
06 - Other Expenses	50	-	-	0	50
Grand Total	**336,215**	**542,495**	**683,223**	**810,987**	**1,150,275**

Major Accomplishments and Highlights for 2021

Strategic District Priorities	Action Steps
To provide professional learning opportunities and support for educators and administrators	Expanded school- and district-based Educational technology and library offerings for all staff PL opportunities for educators across the district to model utilizing inclusive UDL strategies with instructional technology and library tools to engage all learners Continue to maintain, curate, and support safe, efficient, and purposeful instructional technology usage of 150+ educational technology applications across the district. Launched district first Computer Science Education Week & beyond repository and Student challenge PD for teachers and curricular leaders across district on ethical use of library databases for research and equitable access to verified information Support and maintain districtwide systems such as Google Suite, Clever, SDPC, Ed-Tech tools, PowerSchool, Assessment systems, Libraries and others Focus on modeling and coaching in the content areas for both Library and Instructional technology teachers PD for teachers across the district to model utilizing literature to promote cultural awareness, empathy, and critical thinking skills
To promote and support the diverse, equitable, inclusive, and culturally relevant curriculum with participatory pedagogy models	Co-create a hub of professional learning resources that model culturally relevant, participatory pedagogical methods through push-in lessons utilizing UDL, literature and Instructional technology resources Build the library collections of print and digital resources that are inclusive of traditionally marginalized stories/histories that offer many perspectives and opportunities to think critically Utilize various instructional technology resources, including library databases to build digital learning skills and capacity in research, critical thinking, computational thinking and media literacy (MADLCS standards and framework)
Supporting inclusive and equitable access to learning with use of purposeful educational technology applications for all students	Integration of Universal Design for Learning (UDL) guidelines to improve the accessibility of content for all learners Use Clever, SDPC, and other district instructional technology systems to monitor, manage and support student-centered, inclusive, efficient, and safe usage of educational-technology applications across various content areas Continuation of support for 1:1 Initiative, with a reassessment of how devices are impacting daily teaching and learning Articulated and simplified process for choice procurement and allocation of Ed-Tech applications Maintaining district-wide SDPC

Strategic District Priorities	Action Steps
Improve communication and outreach for our community	Ongoing maintenance and update of district-wide digital learning and library websites Using digital learning newsletter, office hours, regular emails, and other channels for student, family, and faculty communication Family workshops & community outreach

Performing Arts

The mission of the Arlington Public Schools Department of Performing Arts is to educate all students in music and drama by promoting artistic excellence as demonstrated by their capacity to become active participants in their local and global communities as consumers and makers of the arts. The Department of Performing Arts is committed to educating all students in a safe and nurturing environment that promotes active learning and artistic engagement; respect for the artistic contributions of diverse cultures; and understanding of how the arts enhance the quality of life for all people.

Education in the performing arts in Arlington is grounded in the four standards for artistic practice as defined by the Massachusetts Arts Curriculum Framework and in the contexts of music and drama.

- Creating art with artistic intent.
- Presenting or performing artistic works to evoke, express, or communicate.
- Responding to arts through intellect and emotion.
- Connecting the arts to the self, society, history, culture, and other disciplines and bodies of knowledge.

Music is a required subject for all students in grades K-8 and an elective for students in grades 9-12. The music program offers learning opportunities in general music, music technology, band, chorus, and orchestra. Drama is an elective program for students in grades 6-12 offering learning opportunities in dramatic and musical theatre productions, and a broad range of coursework in the dramatic arts at the high school level.

Budget Information

Position Summary – General Fund

Position Classification	FY22	Additions	Efficiencies	FY23
C&I Director(s)	0.6	0.0	0.0	0.6
Grand Total	**0.6**	**0.0**	**0.0**	**0.6**

General Fund Budget by DESE Object Codes

Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Proposed Budget
01 - Professional Salaries	75,493	65,448	68,587	66,245	270,863
03 - Other Salaries	2,967	1,230	-	0	-
04 - Contracted Services	2,845	3,620	6,351	6,351	6,478
05 - Supplies & Materials	15,660	48,475	7,362	7,349	35,473
06 - Other Expenses	2,180	17,536	6,226	6,226	6,616
Grand Total	**99,145**	**136,309**	**88,526**	**86,171**	**319,430**

Major Accomplishments and Highlights for 2021

- Restructured the elementary instrumental music program to provide instruction in the band and orchestral instruments during the regular school day by eliminating the pull-out model for scheduling instrumental music classrooms while relieving disruption to core instruction.
- Implemented the Musician of the Month program, a national initiative. The goal of MotM is to inspire students to be life-long, active music-makers. The featured musicians act as musical role models for students of all cultural, ethnic, and gender identities. Special consideration is given to musicians who reach across cultural boundaries and/or who have overcome significant challenges.
- Implemented a content-specific instructional technology initiative. The Department piloted and selected music learning web-based software that enhances student learning and engagement, exposes students to a broad range of diverse repertoire and materials, provide students with greater choice of music learning

activities, based on their individual needs and interests, enhances the development of key music literacy skills, and incentivizes and provides significant opportunities for at-home practice and learning.

- Throughout the 18 months of remote and hybrid learning, performing arts teachers developed the technology skills to provide students with continued opportunities for engagement and public performance via virtual concerts and dramatic and musical theatre virtual productions.

Visual Arts

The K-12 Visual Art program is a project and choice-based program that depends heavily on student and teacher equal access to a great variety of materials and equipment. Our Teaching for Artistic Behavior (TAB) philosophy provides a studio environment that promotes student choice from a very wide range of materials and techniques as well as personal themes.
We have been implementing this philosophy over the past three years with the help of a Development and Expansion grant from the Arlington Education Foundation as well as support from the APS central office. Implementation has included adapting curricula at every level to increase student independence and choice. It has also included redesigning art rooms to provide multiple workstations (also called studios) that students can choose from during each art class.
While more traditional approaches to art education still exist especially for skill-building and art historical content, the TAB approach recognizes that **all** students are artists who can excel given the freedom and environment to do so. This approach also connects perfectly to the districts' emphasis on social and emotional learning because it builds creative confidence, it increases collaborative learning and it gives students the opportunity to express their personal thoughts, concerns, and feelings.

Please view the photos at the bottom of this section. They represent what an exciting TAB art room looks like. An environment like this helps students thrive creatively and makes it possible for an art teacher to provide students with the full range of art educational benefits that every student deserves.

The other recent significant improvement to the K-12 visual art curriculum is the broadening of all students' exposure to a wider variety of professional artists from diverse cultural backgrounds and locations all over the world. Art teachers are creating an online database of dozens of diverse artists for teachers to choose from to support our goals related to diversity, equity, and inclusion.

Budget Information

Position Summary – General Fund

Position Classification	FY22	Additions	Efficiencies	FY23
C&I Director(s)	0.6	0.0	0.0	0.6
Grand Total	**0.6**	**0.0**	**0.0**	**0.6**

General Fund Budget by DESE Object Codes

Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Proposed Budget
01 - Professional Salaries	73,627	75,099	96,598	78,134	47,349
04 - Contracted Services	-	-	-	496	506
05 - Supplies & Materials	33,988	77,312	29,331	20,618	21,030
06 - Other Expenses	7,295	230	20,237	833	849
Grand Total	**114,910**	**152,641**	**146,165**	**100,081**	**69,734**

Major Accomplishments and Highlights for 2021

Visiting Artists

The High School Visual Art Department was lucky to have two visiting artists so far this year. Chanel Thervil, Arlington's 2021-22 Artist in Residence, shared her work and life's journey with Ms. McCulloch's Painting students. Ms.Thervil is a social activist artist from Haiti who has been working with a variety of Arlington organizations to heighten peoples' awareness of racial bias and of visual art as an agent of social and political change.
High School art students were also visited by Dave DiAngelis, a professional graphic designer who owns the company called Emulsion Printhouse. Over the course of two days, Mr. DiAngelis talked with students about

starting a business and he led them through the creation of their own graphic design that he later printed on t-shirts for everyone.

Youth Banner Project

Over 100 public school art students from Gibbs, Ottoson Middle School, and Arlington High School entered the 2021-22 Youth Banner project. In November, secondary students were invited to submit creative and thoughtful artwork for the annual Youth Banner Initiative. The theme this year was "Color". Students were encouraged to use color to express their feelings about a particular event, a specific person, a place or an object, or a group of objects.

Twenty designs were chosen by a jury of artists, art teachers, and community members and the selected artworks will be enlarged to banner size and hung on light poles along Mass Ave in Arlington Center starting in the early spring of 2022.

Funding for this project has been generously provided by the Gracie James Foundation. And the project is sponsored by the Arlington Commission for Arts and Culture and in collaboration with the Arlington Public Schools Visual Art Dept.

Black History Month Banner Competition

Arlington students ages 12 to 18 were invited to participate in the new Black History Month Banner Competition. This theme, "Youth Leads the Way" is open to artistic interpretation. Students could use historic, contemporary, or imagined figures, abstractions, symbols, patterns, and/or text to illuminate the theme and the fight for justice. This competition is sponsored by the Arlington Human Rights Commission in cooperation with the Arlington Commission of Art and Culture. Click here to see the Call for Art.

National Art Education Association Conference

With the support of the Office of Curriculum and Instruction, eight art teachers will attend the National Art Education Association Conference in March of 2022 either in person in NYC or virtually. During this conference, teachers will attend workshops about the most recent innovations in Art Education and investigate topics such as Diversity, Equity and Inclusion, and Art as Social Activism.

OMS quarterly exhibits

This year, the Ottoson Middle School continues to present quarterly art exhibits in the hallway gallery near the art rooms at the school. Every student artist taking art during a given quarter will exhibit at least one of their creations. Each quarter, the students' work and their written artist statements reveal a middle school art program that values students' artistic independence and that believes in students' ability to address highly personal themes and important social issues.
Students are free to choose their own materials and their own themes, sometimes using art history to inform and inspire their imagery.

Studio Thinking Publication

David Ardito, the K-12 Director of Visual Art for APS was invited to be part of the newest edition of the book "Studio Thinking: The Real Benefits of Art Education". Excerpts of his interview with one of the authors, Shirley Veenema will appear in the book when it is published in the coming months. The Studio Thinking series is considered to be one of the important research resources about art education over the past ten years. The eight Studio Habits of Mind that were originally identified in the authors' research form the basis for much of the Arlington Public Schools Visual Arts curriculum.

*These photos are sections of the Dallin Art Room (Stacie Greenland, Art Teacher) and help the viewer understand the complexity of a real "studio" environment. This kind of environment stimulates creativity in students and makes the art room in any school an essential place for project-based learning and visual thinking.

Special Education & Student Services

Special Education

The Arlington Public Schools provides a comprehensive array of programs and services from pre-school through grades 12+ designed to address the needs of eligible students who have a disability and require specialized instruction. All students who are serviced with an Individual Education Program (IEP) are assigned a Special Education Liaison. This liaison serves as a case manager and contact person for staff and parents involved in the support and implementation of the student's IEP. The liaison also collaborates with the general education teachers to ensure accommodations and modifications are implemented as outlined on the student's IEP, as well as possibly provide direct instruction as specified on the IEP. Special education staff includes **Learning Specialists** (often referred to as "liaisons; ") **Sub-separate** (small class) **Special Education teachers; Behavior Support Paraprofessionals** (BSP) and **Paraprofessionals** (previously called Teaching Assistants or "TAs";) **Related Service Providers** (RSP) - Augmentative & Alternative Communication (AAC) and Assistive Technology (AT) Specialists, Board Certified Behavior Analysts (BCBA,) School Social Workers (SW,) Occupational Therapists (OT,) Physical Therapists (PT,) School Psychologists, Speech-Language Pathologists (SLP,) Speech-Language Pathologist-Assistants (SLP-A,) and Teacher of the Visually Impaired (TVI) and Orientation and Mobility (O&M) Specialist; and **Contracted Service Providers** - Board Certified Audiologist and Teacher of the Deaf and Hard of Hearing.

Budget Information

Position Summary – General Fund

Position	FY22	Additions	Efficiencies	FY23
Director	7.0	1.0	-1.0	7.0
Team Chairs	1.0	0.5	0.0	1.5
Instructional Coaches	2.0	0.0	0.0	2.0
Related Service Provider Salaries	7.0	0.0	0.0	7.0
Nurses	1.5	0.0	0.0	1.5
Administrative Support	1.6	0.0	0.0	1.6
Other Full Time Salaries	1.8	0.2	0.0	2.0
Grand Total	**21.9**	**1.7**	**-1.0**	**22.6**

General Fund Budget by DESE Object Codes

Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Proposed Budget
04 - Contracted Services	548,035	607,808	536,218	540,023	357,200
05 - Supplies & Materials	179,710	160,831	203,220	145,211	267,949
06 - Other Expenses	4,777,404	4,917,952	3,677,435	4,499,082	3,539,773
Grand Total	**5,505,148**	**5,686,591**	**4,416,874**	**5,184,316**	**4,164,922**

Major Accomplishments and Highlights for 2021

We are proud of the work that the special education department did to bring students back in person, first through the Extended School Year program during the summer of 2020 and then when we were able to coordinate services and programming to allow moderate *and* high needs special education students return to four full days of instruction while the DESE only required this of high needs students. The work that staff did to support students and families throughout the COVID-19 pandemic made the transition to a full return this past September much smoother. We are grateful, in return, for the support and understanding from families as we have continued to struggle with staff shortages similar to those seen across the state and country this school year

as we continue to fill positions throughout this academic year. Our staff continued to engage in professional development throughout the school closures and during last year's hybrid schedule. Our work focused primarily on the identification and subtyping of dyslexia so that we can target instruction to match the individual student profile and we continued our collaboration with Dr. Melissa Orkin, formerly of Tufts Center for Reading and Language Research. We have continued this focus in this year's professional development and have also targeted our work on the significant disproportionality of students of color in our substantially separate special education programs.

Counseling

The Counseling Department is currently organized by a .5 FTE Director at the 6-12 level who supervises the mental health staff at the secondary level in general education only.

Budget Information

Position Summary – General Fund

Position	FY22	Additions	Efficiencies	FY23
Director of School Counseling	0.5	0.0	0.0	0.5
Mental Health Assessment and Outreach Specialists	1.0	0.0	0.0	1.0
School Counselors	11.0	1.0	0.0	12.0
School Social Workers	3.0	0.0	0.0	3.0
Administrative Assistant	1.0	0.0	0.0	1.0
	16.5	**1.0**	**0.0**	**17.5**

General Fund Budget by DESE Object Codes

Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Proposed Budget
01 - Professional Salaries	1,184,784	1,264,228	1,385,837	1,414,295	1,643,523
02 - Clerical Salaries	45,184	44,150	48,548	47,007	48,140
04 - Contracted Services		2,500	-	-	-
05 - Supplies & Materials	504	29,689	27,819	5,497	5,497
06 - Other Expenses	4,148	4,292	4,360	3,998	3,998
Grand Total	**1,234,620**	**1,344,859**	**1,466,564**	**1,470,797**	**1,701,158**

Major Accomplishments and Highlights for 2021

Provided mental health screening for students across 5th, 7-8th grades and used the Trails to Wellness program for CBT, anxiety and depression. Current plans continue with screenings in grades 3,4,6 and 9-12 in the winter. Hired an additional floating social worker to support the mental health needs of the students and to support teachers. Had a large cohort of teachers participate in the October Mindful Fitness Challenge to practice mindfulness and healthy self-care habits as a community. Received a state grant to continue the SASS Whole Child work with the community.

Social Emotional Learning

The Social-Emotional Learning Department is currently organized by a 0.5 FTE Director and a 1.0 FTE Coach for the district. The District has for many years articulated goals that strive to support students as lifelong learners and citizens which has as the core the skills of social-emotional learning and this department is charged with overseeing, coaching, implementing, and supporting the SEL programming through standalone curriculum, integrated state standards and core competencies from grades PK through 12th grade in all content areas.

Budget Information

Position Summary – General Fund

Position	FY22	Additions	Efficiencies	FY23
Director of SEL	0.5	0.0	0.0	0.5
SEL Coach	1.0	0.0	0.0	1.0
	1.5	**0.0**	**0.0**	**1.5**

Major Accomplishments and Highlights for 2021

Provided comprehensive, evidence-based Social Emotional Learning Curriculum for K through 5th grade across the district through one grade level per building plus principal kit. Second Step SEL Core Program vertically aligns with the PK program. At the secondary level, the RULER SEL curriculum and professional development program was purchased for all three secondary buildings, and a core team at all three buildings was trained. Additionally, two district leadership teams attended the RULER SEL District Leadership Summer Seminar with the Yale Center for Emotional Intelligence including two School Committee members, the Assistant Superintendent, Superintendent, Director of Special Education, Director of Diversity Equity and Inclusion, and Director of SEL and Counseling.

Health & Nursing Services

Arlington Public Schools Health Services Department continually provides nursing services that promote optimal wellness for students, families and staff to ensure educational success. We strive to empower students and staff in the promotion of health and wellness through professional practice and education.

Budget Information

Position Summary – General Fund

Position	FY22	Additions	Efficiencies	FY23
Nursing Director	1.0	0.0	0.0	1.0
Nurse	18.5	0.0	0.0	18.5
Clerical - School Year	0.6	0.0	0.0	0.6
Certified Nursing Assistant	1.0	0.0	0.0	1.0
	21.1	**0.0**	**0.0**	**21.1**

General Fund Budget by DESE Object Codes

Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget.	FY23 Proposed Budget
01 - Professional Salaries	912,660	1,103,160	1,209,092	1,255,411	1,672,113
02 - Clerical Salaries	22,770	26,217	28,074	27,561	28,515
03 - Other Salaries	22,929	130,013	170,058	165,952	31,359
04 - Contracted Services			100	55,000	-
05 - Supplies & Materials	24,686	13,054	21,710	53,954	33,849
Grand Total	**983,045**	**1,272,443**	**1,429,034**	**1,557,878**	**1,765,835**

Major Accomplishments and Highlights for 2021

The APS Health & Nursing Services Department has exceeded all expectations throughout the COVID-19 pandemic, offering exceptional health services to our students and families in an effort to prioritize in-person learning, keep students in school, and ensure that comprehensive health services are available to students throughout the pandemic. It has been a challenging year for the department, with so many unexpected demands and challenges arising. Our nurses rose to the challenge each and every day, participating in strategic planning, developing response protocols, providing feedback, and spending additional hours recording cases, staffing vaccination and testing clinics, and providing services unrelated to the pandemic. We always appreciate our APS nurses, and that appreciation has been amplified over the past year.

Among the Department's many accomplishments in 2021-22:

- Comprehensive APS COVID-19 testing program:
    - Pooled testing program with participation rates >90%;
    - Test-and-Stay program (Fall 2021);
    - Symptomatic testing for COVID-19;
    - Test-to-Return program (Winter-Spring 2022); and
    - At-home testing program (Winter-Spring 2022).
- Promotion & implementation of COVID-19 vaccination clinics in collaboration with local health department & local pharmacies:
    - Highest vaccination rate in Massachusetts in November and December 2021;
    - Over 1200 students vaccinated within one week of emergency approval of COVID-19 vaccine for ages 5-12; and
    - Hosted several booster clinics for students and staff throughout SY 2021-22.
- Ongoing illness surveillance, attendance tracking, and contact tracing:

    - Contact tracing and outbreak response in collaboration with administration;
    - Implementation of pandemic protocols and follow-up with families;

METCO

Arlington was a founding district for the METCO program, which began in 1966 as a racial desegregation program The program brings Boston resident students to Arlington to enroll in the APS, where students fully participate in all academic and extracurricular programs. Currently, there are 72 students in grades K-12. Elementary students attend Bishop, Hardy, Peirce, and the secondary schools. They earn APS diplomas and have the same graduation rate as their Arlington resident peers. These students enrich the APS experience by adding diverse cultural and racial elements while also benefiting from the APS academic and enrichment experiences.

Budget Information

Position Summary – General Fund

Position	FY22	Additions	Efficiencies	FY23
METCO Director	1.0	0.0	0.0	1.0
METCO Social Worker	1.0	0.0	0.0	1.0
Teaching Assistant	1.6	0.0	0.0	1.6
	3.6	**0.0**	**0.0**	**3.6**

General Fund Budget by DESE Object Codes

Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget.	FY23 Proposed Budget
01 - Professional Salaries	219,589	238,907	213,792	238,746	272,446
03 - Other Salaries	32,643	40,402	37,504	75,211	41,511
04 - Contracted Services	200,551	236,017	223,298	255,210	255,210
05 - Supplies & Materials	4,100	3,680	5,224	3,576	3,576
06 - Other Expenses	2,504	4,505	12,283	5,142	5,142
Grand Total	**459,387**	**523,510**	**492,101**	**577,885**	**577,885**

Major Accomplishments and Highlights for 2021

- All of the Eight Arlington METCO seniors graduated - post-graduation student outcomes include being accepted and committing to Morehouse College, Roxbury Community College, Northern Essex Community College, Bridgewater State University, Millsaps College and plans to pursue a trade in electrical engineering
- In effort to close achievement gap 29 Students received tutorial services through Ann's Christian Learning Center
- Then junior Steven McPherson participated in the METCO Inc work experience program
- Bridging two communities virtual scavenger hunt - Arlington METCO families and resident families participated in a virtual scavenger hunt
- Bridging Two Communities Families walk in the Arboretum
- End of the year Stepping Up - Park Meetup Celebration at Millennium Park in Boston
- Pictures from the end of June celebration with the bags and T-shirts

Administration & Operations

Assistant Superintendent

Academic and Social and Emotional Learning

- The addition of Dibels subtests/dyslexia screeners to the battery of assessments given to all K-3 students
- Purchase and integration of Fundations, Geodes (decodable texts), and Heggerty (phonemic awareness) resources to support K-3 literacy instruction
- The creation of K-5 science and social studies common assessments
- The purchase of evidence-based explicit social-emotional learning (SEL) curriculum for elementary (Second Step) and secondary (Ruler) instruction
- The creation and implementation of a K-12 hybrid and remote learning model of instruction in response to the statewide shutdown of in-person instruction during the FY21 school year due to the COVID-19 pandemic
- Transition of students back to in-person instruction during the fall of 2021
- The completion of an Equity Audit and SEL review of K-12 curriculum and instructional resources funded by the Arlington Education Foundation

Professional Development

In support of the district's mission statement, and Vision of Student as Learner and Global Citizen the focus of this year's professional development has been to train and prepare staff to provide data informed universal tier one instruction in response to the continuing impact of the COVID-19 pandemic. Incorporated in this year's training has been a focus on creating an antiracist learning environment and on the social and emotional well-being of all students. Additional topics for professional development will be guided by district goals, school improvement plans, student learning, and professional practice goals developed by teachers. The following represents some of the highlights of the professional development that has taken place throughout the district over the past calendar year:

- During the summer, curriculum leaders, instructional coaches, and teachers met in teams to adjust curriculum pacing guides, and discuss instructional practice in preparation for the FY22 school year.
- The superintendent and district leaders participated in leader learning meetings that incorporate classroom visits across the district. Specific goals include:
    - To help school leaders work towards their goals for the year and provide thought partnership around those goals and what the school is working on improving;
    - To improve leaders' knowledge of instructional practice across Arlington;
    - To build common understandings of what we need to work on as leaders, within and across schools, and as a district;
    - To ground our learning as leaders in the important work that is taking place in classrooms with students.
- Notable professional development topics during elementary early release Tuesdays include:
    - Training for K- grade 3 teachers on administering the Dibels/dyslexia screener subtests added to the battery of literacy assessments given to all K-3 students during the fall, winter, and spring.
    - 2nd-grade teachers received training on using the new Geodes decodable texts purchased to support early literacy instruction.
    - Special educators, speech-language pathologists, school psychologists, and team chairpersons continue to work with Dr. Melissa Orkin of Crafting Minds on the identification and subtyping of dyslexia to inform intervention and IEP/goal development.
- Curriculum Directors and Leaders participated in a book study of Equity by Design: Delivering on the Power and Promise of UDL.

- The offering of the IDEAS I (Initiatives for Developing Equity and Achievement for Students) anti-racist training course to all Arlington staff.

Budget Information

Position Summary – General Fund & Other Funds

Position	FY22	Additions	Efficiencies	FY23
Assistant Superintendent	1.0	0.0	0.0	1.0
Administrative Assistant to Assistant Superintendent	1.0	0.0	0.0	1.0
Administrative Assistant to Curriculum Directors	1.0	0.0	0.0	1.0
Grand Total	**3.0**	**0.0**	**0.0**	**3.0**

Budget by DESE Object Codes – General Fund

Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget.	FY23 Proposed Budget
01 - Professional Salaries	153,000	154,869	167,691	170,501	175,000
02 - Clerical Salaries	66,293	71,236	78,356	121,521	125,629
03 - Other Salaries	55,814	59,350	64,177	67,671	-
04 - Contracted Services	73,570	17,094	19,601	1,601	120,000
05 - Supplies & Materials	238,420	202,573	158,764	142,581	52,000
06 - Other Expenses	1,000	-	-	10,567	5,000
Grand Total	**588,097**	**505,121**	**488,589**	**514,442**	**477,629**

Professional Development Budget by DESE Object Codes – General Fund & Foreign Tuition Fund

Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget.	FY23 Proposed Budget
01 - Professional Salaries	73,378	9,245	7,723	1,300	15,000
03 - Other Salaries	8,674	1,276	14,087	4,520	21,424
04 - Contracted Services	9,000	10,549	22,830	1,174	-
05 - Supplies & Materials	250,696	137,689	190,353	196,032	175,722
06 - Other Expenses	27,366	44,496	61,429	22,137	31,250
Grand Total	**369,114**	**203,255**	**296,421**	**225,163**	**243,396**

Diversity, Equity, and Inclusion

The Diversity, Equity, and Inclusion department will design a tapestry of colors that will weave together courage, determination, authenticity, and belonging as Arlington Public Schools strives to commit to dismantling systemic racism in our community. Within the near future, the department will be looking to expand expertise to support the district's mission.

Budget Information

Position Summary – General Fund & Other Funds

Position Classification	FY22	Additions	Efficiencies	FY23
Director	1.0	0.0	0.0	1.0
Specialist	0.0	1.0	0.0	1.0
Grand Total	**1.0**	**1.0**	**0.0**	**2.0**

General Fund Budget by DESE Object Codes

Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Proposed Budget
01 - Professional Salaries	0	0	0	120,000	122,400
Grand Total	**0**	**0**	**0**	**120,000**	**122,400**

Other Funds Budget by DESE Object Codes

Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Proposed Budget
01 - Professional Salaries	0	0	0	0	65,000
04 – Contracted Service	0	0	0	50,000	8,000
05 – Supplies & Materials	0	0	0	2,500	1,000
06 – Other Expenses	0	0	0	0	4,000
Grand Total	**0**	**0**	**0**	**52,500**	**78,000**

Major Accomplishments and Highlights for 2021

The department was approved to conduct a district equity audit and will begin the audit in February 2022.
The department has launched DEI Matters: Conversations with Margaret Credle Thomas. It is broadcast on ACMi and shares forward-facing conversations about topics of diversity, equity, and inclusion. This includes discussions of implicit bias, micro-aggressions, and privilege.

Interview with Dr. Elizabeth Homan
Interview with Richelle Smith (METCO Director)
Interview with Jillian Harvey (Town's DEI Director)

Finance

The Finance department comprises of the Business and Payroll Offices. The departments provide oversight and management of Arlington Public School finances, budget, payroll, purchasing, accounts payable, accounts receivable and financial reporting. The Business Office works with all district funds, including but not limited to the general fund, grants, donations, student activity accounts, Community Education, Arlington After School Programs, and School Nutrition funds.

The Business Office over the last 5 years has processed annually on average $25.7 million of purchase orders across all funds.

Budget Information

The Business Office has a staff of six (6) FTE that includes the Chief Financial Officer, School Accountant, School Budget Analyst and three Business Office Specialists that manage accounts payables, accounts receivables, and procurement. The Payroll Office has 4.7 FTE which include a Payroll Manager and 3.7 FTE in Payroll Specialists. In FY23 the Finance department would like to see the following changes:

- Changing the School Accountant position to Assistant Business Manager. This change would have the Assistant Business Manager to oversee the day to day financials and operations of the Business Office. This change would allow the Chief Financial Officer to oversee and support the Directors of Facilities, Transportation, and Food Service in addition to the Assistant Business Manager.
- Increasing a payroll specialist by 0.3 FTE to support needs of the payroll office

Position Summary – General Fund

Position Classification	FY22	Additions	Efficiencies	FY23
Directors	1.0	0.0	0.0	1.0
Managers & Other Professionals	3.0	1.0	-1.0	3.0
Administrative Support Staff	6.7	0.3	0.0	7.0
Grand Total	**10.7**	**1.3**	**-1.0**	**11.0**

General Fund Budget by DESE Object Codes

Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Proposed Budget
01 - Professional Salaries	231,159	232,824	262,396	262,200	268,200
02 - Clerical Salaries	477,708	483,604	473,751	467,523	493,217
03 - Other Salaries	83,030	73,405	100,138	154,092	164,860
04 - Contracted Services	43,579	21,020	35,791	22,484	25,000
05 - Supplies & Materials	112,641	62,370	83,821	90,813	104,296
06 - Other Expenses	3,185	4,409	4,958	3,495	7,400
Grand Total	**951,302**	**877,633**	**960,854**	**1,000,607**	**1,062,973**

FY23 Goals and Objectives

- Implementation of new chart of accounts
- Paperless Initiative - Reduction of paper and implementation of technology and software
- Implementation for Position Control with collaboration of Human Resources
- Facilities Capital Master plan including completing capital needs assessment of Ottoson Middle School
- Completion of comprehensive demographic study and enrollment projection in order to better allocation of resources.

Communications and Grants

This department manages the School Department's social media presence and collaborates with a contractor to develop articles to post. It also provides advice and technical support to the Superintendent for their public communications, including the Budget Book. The department submits all state and federal grant applications, as well as any private sector or foundation grants, working with project directors across the district. It also provides support during the grant activity period to project directors, as well as ensuring that reporting requirements are met and that funding is appropriately collected. The Director is often a member of the grants team working on grant activities. The department also manages all grant amendment processes and oversees proper expensing of the grants. The Director is the District Liaison to the Arlington Education Foundation and as such prepares many grant applications and provides support to both the foundation and district for the benefit of the APS.

Budget Information

The Communication and Grants department has a Director of Grants, Title I and Communications. In FY23 the department will be adding a 0.5 FTE to support post-award grant management and communications.

Position Summary – General Fund

Position Classification	FY22	Additions	Efficiencies	FY23
Directors	1.0	0.0	0.0	1.0
Administrative Support Staff	0.0	0.5	0.0	0.5
Grand Total	**1.0**	**0.5**	**0.0**	**1.5**

General Fund Budget by DESE Object Codes

Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Proposed Budget
02 - Clerical Salaries			-		27,500
03 - Other Salaries	106,427	107,789	116,797	118,248	120,021
05 - Supplies & Materials	978	2,041	394	635	1,650
06 - Other Expenses	-	15	-	381	525
Grand Total	**107,405**	**109,844**	**117,191**	**119,264**	**149,696**

Major Accomplishments and Highlights for 2021

In the communications area, the District initiated a social media presence on Facebook and Twitter in late summer 2021. Articles that had been shared through a monthly newsletter are now posted in a rolling manner on both channels, together with notices of upcoming events. In the Grants area, Arlington Education Foundation awarded many impactful grants, with the largest a recently approved District Vision and Strategic Planning Grant. Working together with the Superintendent and Chief Financial officer, the Covid-recovery related ESSER and ARPA grants have been approved, with a participatory community process for the use of the ESSER III funds. In addition, the District has been awarded several competitive state grants particularly in the areas of social-emotional learning and mental health, and teacher diversification. The District was also awarded a Symmes Memorial Fund grant to improve Human Growth and Development curriculum, and two Community Development Block Grant Covid-recovery related grants for supplemental tutoring for qualifying APS students. The Director also collaborated with the Special Education Director on the federal IDEA grant.

Human Resources

The Human Resources Department supports the District in all areas of recruitment, hiring, and onboarding of staff. The Department also manages employee benefits for School Employees.

Human Resources functions include Collective Bargaining, managing employee relations, advising Principals and Directors on staffing, managing leaves of absence, and responding to employee questions.

Budget Information

Position Summary – General Fund

Position Classification	FY22	Additions	Efficiencies	FY23
Director	1.0	0.0	0.0	1.0
Assistant Director	1.0	0.0	0.0	1.0
Administrative Support Staff	1.0	0.0	0.0	1.0
Grand Total	**3.0**	**0.0**	**0.0**	**3.0**

General Fund Budget by DESE Object Codes

Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Proposed Budget
01 - Professional Salaries	117,200	120,957	125,256	126,813	134,640
02 - Other Salaries	85,274	83,516	119,264	154,962	153,636
05 - Supplies & Materials	32,835	40,348	53,189	33,090	79,266
06 - Other Expenses	7,142	7,264	6,582	4,707	2,867
Grand Total	**242,451**	**252,086**	**304,293**	**319,572**	**370,409**

Major Accomplishments and Highlights for 2021

In FY 2021, the HR Department added an FTE, which is shared with Payroll. The person hired for the position supports the Onboarding Process, ensuring the new employees receive DocuSign packets and return the completed packets. The department was able to continue to support hiring and staff needs throughout the pandemic.

In addition, the department supported collective bargaining with five of our bargaining units, working to get one-year agreements with each unit.

Facilities

The Facilities Department is a shared department between the Town and the Schools. The Facilities sets and maintains standards for all Town and School buildings and assets. Department goals include: assisting in extending the asset life of existing facilities, adding value to facilities by enhancing their condition, adding additional reliability to capital budget requests, separating operating and maintenance budgets, and improving the operational efficiencies for the current level of maintenance expenses.

Facilities Department Responsibilities:

- **Set and Maintain Standards for all Town/School Buildings and Assets**
  - Utilizing the Arlington Maintenance Policy and Plan, create standards for all facilities which could include health and safety, preservation of assets, special permit requirements, degree of need, life cycle of asset class, and cost to maintain asset.
  - Ensure maintenance is done in a timely and cost effective manner as necessary to insure the long term health of Town assets.
  - Capture all required facility information in database.
  - Develop tools for measuring and reporting the progress of the Town's investment in maintenance.
  - Provide measurable results for maintenance levels in all facilities.

- **Ongoing Procedures**
  - Annually utilize maintenance records to identify assets needing capital investment, replacement, improvement, adjustments in the routine maintenance or new levels of maintenance for all properties.
  - Ensure baseline data is collected and added to the software database for all properties.
  - Submit annual maintenance plan and budget including all buildings and assets to Town Manager. Submit annual report on patterns of problems including trends in emergency maintenance calls, actual costs of maintenance, opportunities for preserving current assets and for improving asset maintenance

Budget Information

Position Summary – General Fund

Position Classification	FY22	Additions	Efficiencies	FY23
Managers & Other Professionals	1.5	0.0	0.0	1.5
Administrative Support Staff	0.5	0.0	0.0	0.5
Custodial Staff	36.0	0.0	0.0	36.0
Maintenance Staff	8.0	0.0	0.0	0.0
Grand Total	**46.0**	**0.0**	**0.0**	**46.0**

General Fund Budget by DESE Object Codes

Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Proposed Budget
01 - Professional Salaries	285,190	235,211	245,365	320,356	253,465
02 - Clerical Salaries			9,047		35,201
03 - Other Salaries	2,126,813	2,189,719	2,303,815	2,437,562	2,562,275
04 - Contracted Services	645,468	651,214	682,685	329,231	335,816
05 - Supplies & Materials	632,870	803,405	909,358	655,244	668,351
06 - Other Expenses	1,626,854	1,275,657	1,919,933	1,543,015	1,549,875
Grand Total	**5,317,194**	**5,155,206**	**6,070,203**	**5,285,408**	**5,404,982**

Information Technology

The integrated Town and School Information Technology Department was created by the 2007 Town Meeting. The changes in the Town bylaw provided that the functions of the Department fell into three broad categories:

1. Town and School desktop and server hardware, networking, telecommunications, and software infrastructure support;
2. Town and School administrative applications, implementation, training, and support; and
3. School Academic applications implementation, training, and support.

The Information Technology (IT) Department is responsible for supporting, implementing, and upgrading over 1,000 personal computers, 150 Cellular PDA's, over 200 printers, 5,500 Tablets, and 25 resident and hosted servers, across Town and School Departments. Also under the purview of the IT Department is the Town and School network infrastructure, including the ACMi video network and the management of over 125 network switches, 25 VOIP Telephone switches, 750 Phones, and 600 wireless access points. IT also manages Munis, GIS Systems, PowerSchool (student information system), Teacher and student evaluation systems, Special Education system, Electronic Security and Video systems, Energy Management systems, ESRI, PeopleGIS, Open Checkbook, Integrated Collection System, Automated Meter Reading System, Police, and Fire Applications (FireHouse, QED, Digital Headquarters, and COPLINK), and numerous Town and School websites.

Budget Information

Position Summary – General Fund

Position Classification	FY22	Additions	Efficiencies	FY23
Managers & Other Professionals	2.0	0.0	0.0	2.0
Information Technology Staff	10.0	0.0	0.0	10.0
Data Registration Staff	5.0	0.0	0.0	5.0
Grand Total	**17.0**	**0.0**	**0.0**	**17.0**

General Fund Budget by DESE Object Codes

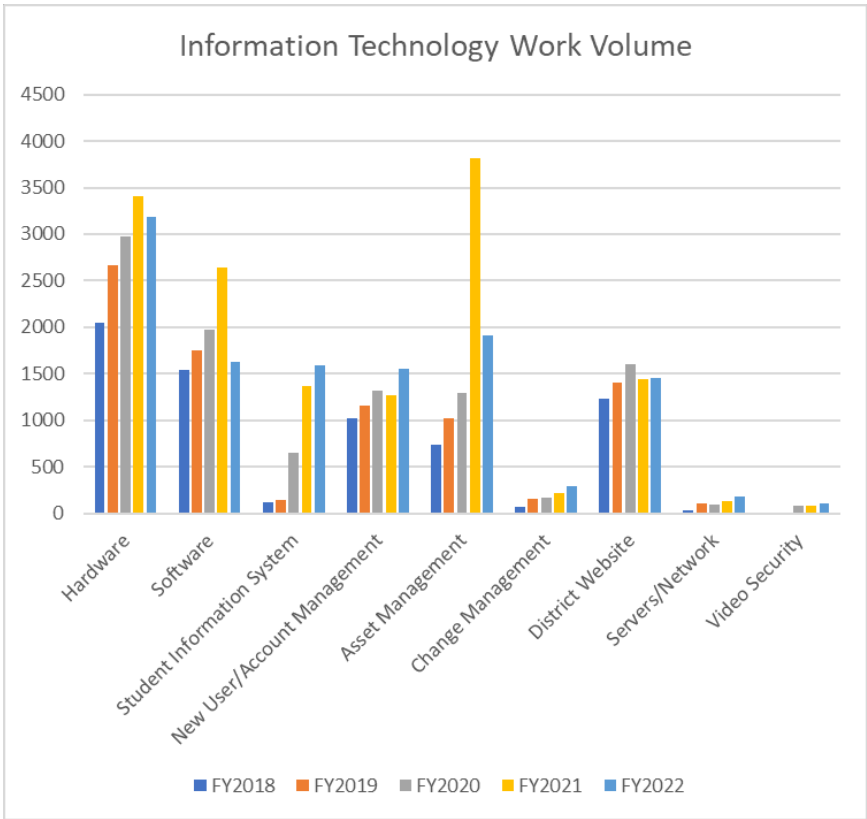
Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Proposed Budget
01 - Professional Salaries	194,715	188,384	194,422	196,905	-
03 - Other Salaries	597,259	614,764	644,104	758,133	1,140,743
04 - Contracted Services	186,473	198,531	342,656	170,500	185,000
05 - Supplies & Materials	165,297	152,673	150,095	147,050	145,000
06 - Other Expenses	23,506	19,202	34,322	27,750	22,000
Grand Total	**1,167,249**	**1,173,555**	**1,365,599**	**1,300,338**	**1,492,743**

Major Accomplishments 2021 Calendar Year

- Upgraded MUNIS from Version 11.3 to Version 2019.1, the third and most complex upgrade since 2016. Tyler Content Manager (document storage solution), Tyler Hub (dashboard), and Employee Self Service (employee portal) were upgraded at the same time.
- Tyler Cashiering, a stand-alone payment processor that provides real-time updates to MUNIS, was upgraded in early 2021.
- Since 2016, the Town has had a 60% increase in the number of MUNIS users. The increase in users continues to generate the most support tickets for the Town IT staff.

- COVID-19 affected the delivery of all Town and School Services to the public. The COVID-19 related state-mandated school closure forced the district to implement remote learning in March 2020. The department successfully distributed 4,000 devices to students.
- The IT Department implemented a cloud-based firewall/content filtering solution to mitigate risks of students' online, remote learning environment to 1) proactively and automatically provision and maintain every device, 2) deploy software remotely and adjust device settings and configurations, 3) offer remote support tools that enabled IT staff to seamlessly connect to an end-user device, 4) provide support in a proactive manner by automatically detect flaws while repairing, and installing missing or corrupted applications or updates, and 5) provide remote troubleshooting, technical assistance, and deploy software all in a zero-touch environment.
- Purchased, provisioned, and made appointments to distribute 600 Teacher MacBook Airs. Teaching and Learning Models changed back in March with the influx of the COVID-19 pandemic. Students and staff were required to work from home. All teachers needed to have devices that would perform remotely at a high rate of efficiency and power.
- Support of Multiple Devices from home required the purchase of 600 Port Replicators. Home teaching required the use of multiple monitors and other devices normally available in the classroom. We needed the ability to connect these devices from a home office/classroom.
- Teaching models shift during pandemic led to classrooms being outfitted with new AV equipment.
- The Brackett and Peirce Elementary School classrooms and multipurpose rooms had ceiling-mounted projectors and light-speed sound systems installed to bring their projection and sound systems on par with other elementary schools across the District.
- Purchased, provisioned, and distributed 1,000 iPads for students in grades Pre K-3. Our iPad inventory had not been refreshed totally over the last 4 years. We were also outfitting the Menotomy Pre School with devices in case they all went remote. We distributed 975 iPads to be used in class and at home. The safety purpose was to eliminate the shared cart model in the classrooms.
- Purchased, provisioned, and distributed 1,200 Chromebooks to support remote learning. We replaced and upgraded a number of aging Chromebooks whose CPUs and memory would not support the variety of remote learning tools that were needed to deliver classes and content to remote and hybrid teaching models.
- Migration of Inspectional Services application, database, and webpage
- Conducted an incremental and continual data transfer from 16+ year-old Inspectional Services database system to a newer database on a new server. Work continues to migrate the web application working on the new server to better enable residents, contractors, and staff seamless access to permitting data.
- IT staff upgraded all Town computers (300+) from Windows 7 to Windows 10, which provides improved tools and security. IT educated and empowered users to assist with the upgrade, which will allow people to move to Office 365.
- Conducted an audit and created an inventory of all Chromebooks in Ottoson School. The results justified the replacement of most devices older than 3 years with refurbished devices returned from the elementary schools after their upgrade over the summer. In total, we replaced 11 carts of Chromebooks, totaling over 600 devices having their condition verified, as well as being physically moved.
- Migration of automated water meter reading system. In collaboration with DPW, IT continued with the migration of automated meter reading (AMR) migrating from the Itron AMR system to a Sensus AMR system. This work involves extracting data out of Arlington's ICS, reconfiguring that data, and adding new data to match the AMR System
- Munis Utility Billing. Water and sewer is the remaining billing system using the Town's custom-built ICS system and is slated for conversion to MUNIS in 2021. IT is leading the team, which includes Public Works, Treasurer, Comptroller, and consultants. The team is focusing on building the foundation for the new system, including table setup and file layouts for communication between databases.
- VOIP migration complete. Completed migration of every Town and School Buildings to the new VOIP telephone system.

- Town computer operating system upgrades to support Office 365 Roll Out. IT is in the process of updating and upgrading the domain controller server and the backup domain controller in preparation for the upcoming Microsoft Office 365 town-wide implementation.
- Development to support migration to Sensus water meter platform. IT developed tools to extract ICS data for use in Sensus Analytics and to read raw Sensus Analytics data and import it into ICS's quarterly meter read snapshot.
- Town building construction support. IT is providing support and technical consultation to project teams and other consultants for construction projects at Parmenter School, Arlington High School, Community Center, and DPW.
- Cost-saving transition solar panel displays. IT upgraded and replaced AHS, Thompson, Dallin, Peirce, and Stratton schools' solar panel display computers from Windows 7 devices to Chromebit devices with Chrome Operating System. This resulted in several cost savings and security improvements that will benefit the Schools and Facilities Departments.
- Development and launch of smoke and carbon dioxide scheduling tool. IT built a smoke and CO2 inspection scheduler and an internal management system for the Fire Department. This tool replaces the previous phone call and paper system, empowers customers, provides transparency, provides 24/7 access to scheduling, and automates staff workflows.



- Public Records Requests. There has been a sharp increase in public records requests on both the Town and School Departments. More resources have been dedicated to this activity.
- Inspectional Services' system upgrades. The department's document scanning application was tested, and enhancements were made to improve reliability and efficiency. IT Staff also completed a rebuild of the inspections application to improve the web display to be more compatible with various web browsers.
- PowerSchool SIS and GIS interface. IT has re-designed and improved the system to be able to map the assignment of students in buffer zones.
- Installed and Provisioned IT Infrastructure and Student Devices for the Parmenter School. Provisioned and Installed all IT and RCN Fiber Services to support classrooms and administrative areas under budget and on time for the opening of School at the Menotomy Pre-School.
- Expanded the Capability of Town's Virtual Private Network to Support Work from Home Program. The COVID-19 pandemic caused the Town and Schools to implement an "Essential Personnel Only On-Site" policy and the rest of the Town and School workforce worked remotely to continue delivering uninterrupted services to the residents of Arlington.

- Purchased and Provisioned Laptops and Tablets to Support Town Employees Working Remotely. We configured and re-provisioned 100 laptops and tablets for Town employees who were now required to work remotely as most Town offices were closed during the pandemic.
- Managed early Zoom Video Conferences and wrote "Best Practices Document" for Zoom users. The increased use of video conferencing tools drove the need for the early centralized management of video conferencing tools such as Zoom, Google Meets, and WebEx drove the need for user training and best practices documentation to be written and distributed to new users of the tools.
- Created and Managed Technical Support Teams to assist with the production of the first "Virtual Town Meeting".
- Install IT Infrastructure as part of Central School Renovation: 2nd-floor network, connectivity, telephony, and audio/visual has been completed. Also completed moving the office equipment for staff and relocation of Health and Human Services, Council on Aging and Retirement. First-floor data room setup, connectivity, telephony, and audio/visual in progress
- Install IT Infrastructure as part of DPW New Construction and Renovation Projects (Ongoing Multi-Year): waiting on DPW to complete design for new construction, will consult on equipment and infrastructure
- Replace existing Email system with the Hosted version of Office 365: completed licensing for 500 users and accounts have been created, currently testing in pilot and gathering feedback for late spring roll out
- Relocate IT Data Center and Staff relocation to the renovated DPW facility: design complete, equipment has been purchased and received, with January completion of site location. Information Technology is transitioning the data center from January 14th-17th
- Participate in IT Infrastructure design of new High School and DPW Buildings: ongoing consultation on network infrastructure, classroom technology, and school building systems (security and access, etc.)
- Implement Munis Utility Billing over a two-year period: Munis Utility Billing will replace the Town's existing water and sewer collection. The implementation of Utility Billing, slated for March 2022, is the final billing migration from the Town's custom-built collection system. IT is leading the team, which includes Public Works, Treasurer, Comptroller, and consultants. Currently working on reconciling data in the legacy system with the new structure in Munis. Next steps include communication planning, testing new forms and attachments.
- Migration of Munis from onsite to the cloud: the foundation for Munis SaaS Migration began in 2021 with an expected completion date of May 2022. The Town of Arlington has opted for a cloud-based server (SaaS) instead of a physical, on-site server. This will help with seamless updates to the software and provide additional security as well as improve the user experience. Software-as-a-Service (SaaS) is purely a web-based subscription service model that is unique and powerful in its ability to meet a variety of our needs. The overall lowered cost of ownership sets the SaaS solution widely apart from traditional client managed operations
- Upgrade Wireless Infrastructure across the district to WiFi 6: Menotomy, Thompson, Dallin, and Peirce complete
- School internet bandwidth increased from 6Gb to 10Gb
- AHS: designed and implemented online data, VoIP, analog for new school building
- Hybrid Meeting Infrastructure Improvements: School Committee and Select Board Meeting rooms complete

2021 MCAS Results - Arlington Public Schools Overview

- In the spring of 2021, grades 3-8 and grade 10 took the computer-based Next Generation MCAS for ELA and Math
- Grades 5 and 8 took the computer-based Next Generation MCAS in Science and Technology/Engineering
- 10th grade students took the Legacy MCAS Science and Technology/Engineering
- The Next-Generation MCAS focuses on a student's critical thinking abilities, application of knowledge, and the ability to make connections between reading and writing. It also gives a clearer indication of career and college readiness
- ***Next-Generation MCAS 2017 results are baseline; they cannot be compared to prior results***
- The percentage of Arlington students in each grade who are meeting or exceeding grade-level expectations is drastically higher than the state average in each assessed content area
- 2018 is the first year Arlington received an accountability rating since the inception of the Next Generation MCAS. The district received an accountability rating of "Partially Meeting" expectations in 2018. This will serve as a baseline for how the district improves over future years.
- The district received "Substantial Progress" toward targets for most accountability measures in 2019 and 2020
- The Massachusetts Department of Elementary and Secondary Education did not issue school or district accountability determinations for the 2020-2021 school year

2017, 2018, 2019, and 2021 Assessments: English Language Arts

- *2017, 2018, 2019, and 2021 3rd – 8th Grade Percentiles are results from the Next Generation MCAS and cannot be compared to results from 2015 and 2016. Grade 10 began taking the Next Generation MCAS in 2019.*
- *The percentiles shown represent students who scored in the combined "Exceeding" and "Meeting Expectations" categories. Grade 10 began taking the Next Generation MCAS in 2019*

Grade	2017	2018	2019	2021	2021 State
10			80%	82%	64%
8	69%	69%	75%	62%	40%
7	72%	66%	72%	75%	43%
6	73%	77%	70%	73%	47%
5	72%	71%	70%	69%	47%
4	70%	68%	67%	71%	49%
3	57%	68%	73%	78%	50%

2017, 2018, and 2019 MCAS Mathematics Results
Grades 3-10

- *2017, 2018, and 2019 3rd – 8th Grade Percentiles are results from the Next Generation MCAS and cannot be compared to results from 2015 and 2016. Grade 10 began taking the Next Generation MCAS in 2019.*
- *The percentiles shown represent students who scored in the combined "Exceeding" and "Meeting Expectations" categories.*

Grade	2017	2018	2019	2021	2021 State
10			80%	79%	52%
8	64%	73%	73%	64%	32%
7	66%	66%	74%	63%	35%
6	71%	73%	71%	62%	34%
5	65%	59%	67%	54%	33%
4	61%	60%	67%	54%	33%
3	61%	68%	61%	59%	33%

2019 and 2021 MCAS: Science and Technology/Engineering Results
Grades 5 and 8
2019 scores results are from the Next Generation MCAS and cannot be compared to prior-year results.
All percentiles are combined "Meeting" and "Exceeding"

Grade	2019	2021	2021 State
8	72%	66%	41%
5	68%	71%	43%

2017, 2018, and 2021 MCAS:
Science and Technology/Engineering Results for Grades 9 & 10
9th and 10th-grade students took the Legacy MCAS for Introductory Physics
All Percentiles are combined "Advanced" and "Proficient"

Grades	2017	2018	2019	2021	2021 State
9, 10	87%	85%	90%	79%	62%

Measuring Growth in Student Performance on MCAS
The Growth Model

Student Growth Percentiles (SGPs) provide a measure of the degree to which a student's achievement has changed from the prior year(s) to the current year, in comparison to other students in the same grade who performed similarly in the past. SGPs use students' current and prior scores to assign an SGP that ranges from 1 to 99. Students who have a current year's score and a prior year's score—and have met the consecutive grade requirement—are issued an SGP.

In prior years, student growth percentiles (SGPs) were calculated by comparing students' current-year score to that of students with similar scores in their cohort. Each year, the cohort group changed (depending on the performance of the current year population), which resulted in a state average SGP of about 50.

How did the pandemic affect our method for calculating SGPs?

The pandemic functioned as an academic headwind for most students, slowing their educational progress and growth. The decreased educational progress and growth yielded lower 2021 academic attainment, and this was a significant departure from the typical achievement and growth patterns in prior years. Score changes between 2019 to 2021 were much larger than those seen between 2018 and 2019, and all the changes showed declines in grades 3-8.

To accurately reflect the extent to which educational progress and growth slowed during the pandemic, DESE adopted a slightly different method for calculating SGPs in 2021: baseline SGPs. In this method, a historical peer group represents a "baseline" from which current progress can be measured over time. The baseline SGPs are reported on the same scale as the 2019 results, allowing for comparisons between SGPs in 2021 to SGPs in prior years. Because student growth slowed due to the pandemic, the baseline MCAS SGPs in 2021 show higher percentages of students in the lower growth categories. The baseline method provides a more sensitive and realistic measure of student growth when a systemic event, such as the Covid-19 pandemic, has a significant, widespread impact on student performance and progress, as shown in the figures below.

DESE made the decision to report growth using the baseline model after consultation with a number of experts and stakeholders, including the MCAS technical advisory committee as well as experts.

2021 ELA Student Growth Percentiles (SGP)

Grade	2021	2021 State
10	50.5	52.5
3-8	48.5	35.8
8	43.6	34.8
7	53.6	36.1
6	54.5	37.3
5	42.3	34.9

2021 Math Student Growth Percentiles (SGP)

Grade	2021	2021 State
10	45.2	36.5
3-8	41.7	30.4
8	44.8	27.4
7	45.4	35.8
6	37.6	26.3
5	39.5	31.9

COLLEGE ACCEPTANCE AND MATRICULATION REPORT CLASS OF 2021

The Arlington High School Counseling Department is Pleased to Announce the Postgraduate Statistics for the Class of 2021!

AHS PROFILE DATA TABLE from 2021

SAT Mean Scores for Class of 2021

Test	ERW	Math
AHS Mean Score	**639**	**633**
Massachusetts Mean Score	**560**	**559**

National Merit Scholarships Class of 2021

Commendations: 21
Semi-Finalists: 2
Finalists: 2
Winners: 2

National Merit Scholarships Class of 2022

Commendations: 23
Semi-Finalists: 3
Finalists: TBD
Winners: TBD

Seal of Biliteracy

MA State Total Recipients: **8**
Seal of Biliteracy: **5** Seal w/Distinction: **3**
Language Opp. Coalition Biliteracy Achievement Award: **8**

Global Competence Program (GCP)

Total Recipients: 4

Class of 2021 Postsecondary Plans

4 year	90.2%	Gap Year	.9%
2 year	5.0%	Workforce	.9%
College Prep/Tech	1.2%	Military	.3%
Other/Undecided	1.5%		

Advanced Placement (AP) Results Class of 2021 and 2022

Number of Students Taking AP's**: 438**
Total Scores Reported: **892**
Number of AP courses offered: **22**
(AHS recommends no more than two APs junior year and no more than three senior year; three or more APs is considered most demanding.)
Total AP Scholars: **156**
AP Scholars Award**: 71**
AP Scholars with Honor: **43**
AP Scholars with Distinction: **42**

Class of 2021 Matriculation

Colleges	State	Number of AHS Students Who Planned to Matriculate at this College
American International College	MA	1
American University	DC	6
Arizona State University	AZ	1
Assumption University	MA	1
Belmont University	TN	1
Bennington College	VT	1
Bentley University	MA	3
Binghamton University	NY	2
Boston College	MA	2
Boston University	MA	2
Brandeis University	MA	1
Bridgewater State University	MA	7
Brown University	RI	3
Bryant University	RI	3
Bryn Mawr	PA	1
Bunker Hill CC	MA	2
University of California- Davis	CA	1
University of California- Irvine	CA	1
University of California- San Diego	CA	1
Carnegie Mellon	PA	1
Castleton University	VT	1
Champlain College	VT	1
College of Charleston	SC	2
University of Chicago	IL	2

Colleges	State	Number of AHS Students Who Planned to Matriculate at this College
Clark University	MA	5
Coastal Carolina University	SC	1
Colby College	ME	2
Colgate University	NY	1
College for Creative Studies	MI	1
Concordia University	ON	1
Connecticut College	CT	1
Univ. of Connecticut	CT	1
Cornell University	NY	2
Curry College	MA	4
Dartmouth College	NH	2
University of Delaware	DE	1
DePaul University	IL	1
Dickinson College	PA	1
Drexel College	PA	1
Emerson College	MA	2
Emmanuel College	MA	1
Endicott College	MA	3
Europe Business School	UK	1
Fairfield University	CT	7
Fordham University	NY	3
Framingham State University	MA	1
George Mason University	VA	1
Gettysburg College	VA	1
Gonzaga University	WA	1

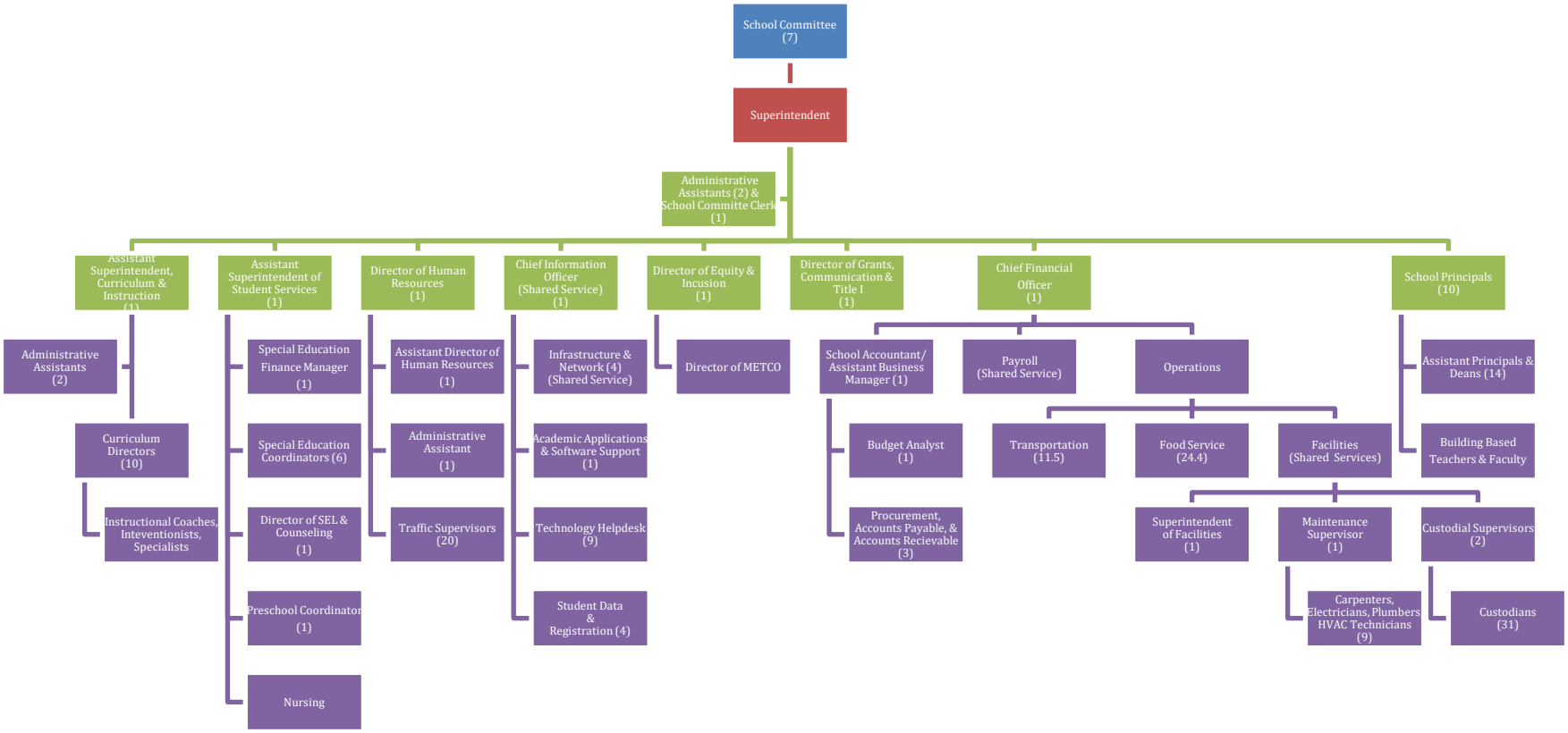
Colleges	State	Number of AHS Students Who Planned to Matriculate at this College
Gordon College	MA	1
Goucher College	MD	1
Hamilton College	MA	1
Hampshire College	MA	1
Harvard College	MA	1
College of the Holy Cross	MA	1
Indiana University Bloomington	IN	1
Ithaca College	NY	2
Johns Hopkins Univ.	MD	1
Johnson & Wales University	MD	1
Kenyon College	OH	1
Lafayette College	PA	1
Lesley College	MA	4
Loyola University Chicago	IL	1
Marist College	NY	1
Maryland Institute College of Art	MD	1
University of Maine Orono	ME	2
Univ. of Maryland College Park	MD	3
Marymount Manhattan College	NY	1
Mass. Coll. of Art and Design	MA	4
Mass. College of Pharmacy and Health Sciences (Boston)	MA	1
MIT	MA	1
UMASS Dartmouth	MA	2
UMass Amherst	MA	23

Colleges	State	Number of AHS Students Who Planned to Matriculate at this College
UMass Boston	MA	3
UMass Lowell	MA	5
McGill University	Canada	2
Merrimack College	MA	6
Middlebury College	VT	1
Middlesex Com.Coll.	MA	6
Millsaps College	MS	1
Morehouse College	GA	1
Mount Holyoke College	MA	3
Muhlenberg College	PA	1
University of New England	ME	2
University of New Hampshire	NH	7
University of New Haven	CT	1
New York University	NY	1
Nichols College	MA	1
No. Carolina State University	NC	1
Northeastern University	MA	16
Northern Essex CC	MA	1
Univ. of Notre Dame	IN	1
Oberlin College	OH	3
Penn. State University	PA	2
Plymouth State University	NH	1
Providence College	RI	2
Purdue University	IN	1
Quinnipiac University	CT	2

Colleges	State	Number of AHS Students Who Planned to Matriculate at this College
University of Redlands	CA	1
Rensselaer Polytechnic Institute	NY	3
Univ. of Rhode Island	RI	2
Rhodes College	TN	1
Rochester Institute of Technology	NY	4
Roger Williams University	RI	1
Roxbury Community College	MA	1
Saint Anselm College	NH	1
Salem State Univ.	MA	1
University of San Francisco	CA	2
Sarah Lawrence College	NY	2
Simmons College	MA	1
Skidmore College	NY	1
Smith College	MA	3
Stonehill College	MA	1
Suffolk University	MA	4
SUNY College of Environmental Studies	NY	1
Syracuse University	NY	2
The New School	NY	2
University of Toronto	Canada	4
Tufts University	MA	6
Union College	NY	1
United States Coast Guard Academy	CT	1
University at Buffalo	NY	1

Colleges	State	Number of AHS Students Who Planned to Matriculate at this College
The University of the Arts	PA	1
Utah State University	UT	1
Vassar College	NY	2
University of Vermont	VT	7
University of Virginia	VA	1
Warren Wilson College	NC	1
University of Washington	WA	1
University of Waterloo	ON	2
Wellesley College	MA	1
Wentworth Institute of Technology	MA	1
Western Colorado University	CO	1
Western New England University	MA	1
Westfield State University	MA	2
Wheaton College	MA	2
University of Wisconsin-Madison	WI	1
Worcester Polytechnic Institute	MA	5

Organizational Structure



Schedules

Budget by Program Summary

The Program Summary includes the FY19, FY20, and FY21 Final Expenses, FY22 Budget and the School Committee's Proposed FY23 Budget of the General Fund.

In this view we are looking at all expenses, regardless of funding source, subtotaled by Program. This Program view allows us to look at activity in our budget by educational themes.

For example, elementary classroom instruction is found in Program 3004 – Elementary Education. At the Middle and High School levels, classroom instruction is divided by areas of subject content, like Mathematics or Social Studies. Program 3005 – Secondary Education is primarily used for supplies, while teacher salaries are to be found under the subject content that they teach. Athletics are shown in greater detail in Programs 3600 to 3619.

Program codes 3100 to 3122 are our areas of Curriculum and Instruction (C & I). This is where to find expenses for our curriculum leaders and their modest supply budgets.

Program codes 3300 to 3310 capture activity for Special Education.

Program Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
3001 - School Leadership	3,696,538	4,065,395	4,022,878	4,000,064	4,293,338
3003 - Kindergarten	2,360,454	2,352,703	2,457,430	2,699,508	2,610,798
3004 - Elementary Education	9,386,015	10,156,319	10,793,364	11,415,717	11,903,703
3005 - Secondary Education	804,122	824,685	891,916	738,471	1,443,830
3100 - C&I Leadership	691,433	628,627	569,684	561,911	550,166
3101 - Computer Science	391,943	434,632	445,069	484,457	426,207
3102 - English/Language Arts	2,082,574	2,248,893	2,658,555	2,609,584	3,103,200
3103 - Digital Learning	0	0	0	0	86,970
3104 - Family and Consumer Science	532,738	545,087	572,654	511,985	639,417
3105 - Reading	425,941	450,293	435,552	590,847	678,831
3106 - Drama	2,967	1,230	0	0	2,000
3107 - Gifted & Talented	87,929	90,802	94,226	95,501	98,041
3108 - Reading Interventions	1,326,747	1,536,305	1,536,454	1,834,167	1,952,657
3109 - ELL	873,677	1,004,268	1,133,623	1,192,362	1,413,629

Program Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
3110 - Heath & Wellness	74,882	61,089	96,046	65,707	195,997
3111 - Math	2,257,300	2,477,515	2,722,890	2,846,719	3,332,819
3112 - Science	2,184,637	2,421,451	2,529,583	2,695,831	2,903,569
3114 - Math RTI	733,282	803,102	904,948	1,158,919	1,306,421
3115 - Social Studies	2,019,383	2,242,247	2,336,357	2,737,105	2,905,679
3116 - Library/Media	336,215	542,495	683,223	678,190	1,063,305
3117 - Music	1,055,219	1,433,605	1,308,909	1,580,257	1,702,809
3118 - World Languages	1,614,100	1,757,750	1,965,678	2,255,046	2,263,133
3119 - Physical Education	1,507,739	1,676,847	1,837,115	2,002,598	1,930,235
3120 - Art	1,016,755	1,158,527	1,221,742	1,413,930	1,323,403
3122 - Professional Development	360,325	201,874	295,812	296,162	243,396
3201 - Health Services/Nursing	983,045	1,272,443	1,429,034	1,632,656	1,765,835
3202 - Guidance	1,234,620	1,344,859	1,466,564	1,573,976	1,701,158
3300 - Special Ed Administration/Leadership	1,158,640	1,132,672	1,211,325	1,278,826	1,298,937
3301 - Special Education	10,184,701	11,203,941	12,181,168	13,370,233	14,445,122
3302 - Pupil Services (504)	19,918	7,203	2,200	18,827	18,000
3304 - Medical Services	112,362	81,845	4,185	77,778	8,000
3305 - One to One Assistance	501,416	492,355	466,954	556,418	455,510
3306 - Out of District Tuition	4,335,729	4,452,191	3,199,730	4,164,711	3,103,076
3307 - SPED summer program	483,271	488,296	548,931	311,025	481,757
3308 - SPED testing and assessment	46,787	7,757	2,322	44,651	8,000
3309 - Transportation - Special Ed In District	673,890	717,531	723,446	714,066	891,321
3310 - Transportation - Special Ed Out of District	847,596	661,828	534,542	873,157	609,663
3400 - School Committee	189,902	188,962	200,183	283,598	217,160
3401 - Superintendent	499,233	486,250	606,034	561,899	538,912
3402 - Diversity, Equity & Inclusion	0	0	0	0	122,400
3403 - Human Resources	242,451	252,086	304,293	419,572	370,409
3404 - METCO	0	0	0	0	20,226
3501 - Business Office	568,974	486,174	572,114	626,917	668,859
3502 - Payroll	382,328	391,460	388,740	373,690	394,114
3503 - Grants Development	107,405	109,844	117,191	119,264	149,696

Program Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
3510 - Information Technology	1,167,249	1,173,555	1,365,599	1,300,338	1,242,978
3511 - Student Data and Assessment	131,580	160,172	376,384	439,075	547,341
3512 - Food Services	0	0	0	9,994	18,982
3513 - Traffic Supervisors	198,715	193,708	184,216	213,731	204,786
3520 - Facilities Maintenance	3,131,346	3,001,178	3,809,504	3,091,926	2,987,090
3521 - Custodial Services	2,185,623	2,153,803	2,325,913	2,193,263	2,417,668
3530 - Transportation - Regular Ed	248,447	202,311	270,953	235,632	183,172
3532 - Transportation Homeless	41,360	63,801	28,965	19,391	40,000
3600 - Athletics - Administration	297,812	333,809	222,948	323,712	347,885
3601 - Athletics - Baseball	7,382	3,491	4,153	4,485	22,411
3602 - Athletics - Basketball	21,646	15,742	13,291	17,597	45,164
3603 - Athletics - Cheerleading	2,076	945	1,744	1,035	14,382
3604 - Athletics - Cross Country	3,627	1,748	1,891	1,726	33,299
3605 - Athletics - Field Hockey	3,741	5,227	5,909	7,591	21,391
3606 - Athletics - Football	24,507	23,225	23,258	26,137	65,500
3607 - Athletics - Golf	5,100	4,917	4,094	4,917	9,622
3608 - Athletics - Gymnastics	1,038	2,099	4,630	1,983	17,568
3609 - Athletics - Ice Hockey	92,428	87,756	59,700	81,256	105,266
3610 - Athletics - Indoor Track	6,443	6,000	5,131	7,764	35,450
3611 - Athletics - Lacrosse	8,805	2,999	6,055	5,090	32,802
3612 - Athletics - Outdoor Track	6,103	1,748	5,487	3,624	31,292
3613 - Athletics - Skiing	0	0	0	0	30,825
3614 - Athletics - Soccer	10,011	10,793	8,842	10,352	38,213
3615 - Athletics - Softball	4,438	2,576	2,972	6,728	24,723
3616 - Athletics - Swimming	9,080	8,684	13,968	6,211	22,838
3617 - Athletics - Tennis	4,964	1,455	0	2,588	22,482
3618 - Athletics - Volleyball	11,052	7,386	5,670	8,195	35,919
3619 - Athletics - Wrestling	2,947	2,975	1,098	2,156	12,113
3902 - Extended Day	0	117,368	0	0	0
3903 - Vocational School Tuition	22,286	0	0	34,577	0
3998 - COVID-19	0	343,809	1,206,888	20,000	0

Program Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
3999 - Systemwide Expense	1,422	5,538	0	259,759	195,000
Grand Total	**66,046,414**	**70,832,251**	**75,431,927**	**79,807,135**	**84,447,869**

Budget by Department Summary

The Budget by Department Summary shows the Arlington Public School general fund budget subtotaled by cost center or department. This view includes FY19, FY20, FY21 expenses for each cost center. It also includes FY22 budget and the School Committee's proposed FY23 budget.

Department Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
301 - High School	9,992,815	10,758,196	11,603,694	12,800,972	14,849,289
302 - Ottoson	6,278,235	6,799,887	7,060,845	7,654,165	10,081,248
303 - Gibbs	3,636,141	4,317,380	4,489,865	5,212,678	4,931,708
310 - Bishop	2,834,577	3,021,265	3,223,837	3,432,689	3,667,524
311 - Brackett	3,004,289	3,187,132	3,445,357	3,601,827	4,777,036
312 - Dallin	2,955,830	3,172,040	3,508,724	3,673,995	4,529,433
313 - Hardy	2,857,465	3,019,460	3,445,619	3,586,008	4,377,458
314 - Peirce	2,096,414	2,271,688	2,462,569	2,537,196	3,291,137
315 - Stratton	2,468,339	2,880,672	3,057,365	3,276,149	4,484,554
316 - Thompson	2,992,484	3,272,763	3,533,781	3,828,545	4,757,297
318 - Early Childhood	998,774	963,359	869,940	891,227	1,251,891
319 - Elementary Systemwide	2,391,380	3,054,466	2,909,958	3,481,947	657,305
320 - Curriculum & Instruction	2,184,246	2,304,266	2,656,777	2,219,428	3,856,760
321 - Diversity, Equity, & Inclusion	-	-	-	-	142,626
321 - Finance	973,588	877,633	960,854	1,035,184	1,210,495
321 - Superintendent & Administration	570,988	537,953	677,146	731,643	613,912
323 - Special Education & Student Services	9,928,202	10,281,022	9,911,804	11,516,841	6,592,229
324 - Special Education Reserve	246,444	418,062	110,000	-	-
325 - Facilities	5,317,194	5,155,206	6,070,203	5,285,408	5,404,982
325 - Food Service	-	-	-	9,994	18,982
325 - Information Technology	1,167,249	1,173,555	1,365,599	1,300,338	1,492,743
325 - Traffic Supervisors	-	-	-	-	194,486
325 - Transportation	1,800,076	1,642,683	1,555,587	1,842,027	1,721,931
328 - Athletics	522,665	523,552	390,840	523,147	969,145
329 - School Committee	124,379	138,962	131,433	135,692	142,160
329 - Systemwide	704,641	1,061,050	1,990,132	1,230,035	431,538
Grand Total	**66,046,414**	**70,832,251**	**75,431,927**	**79,807,135**	**84,447,869**

Budget by Object Summary

This is the view familiar to those who look at the monthly expense reports. Similar to the cost center and program views, the object summary includes the FY19, FY20, and FY21 final expense totals, FY22 budget and the School Committee's Proposed FY23 Budget. The object codes capture the type of expense. This summary view allows us to look at the School department budget by broad categories of expense.

Object Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
510101 - PS Administration Sal & Wages	5,141,924	5,335,470	5,909,357	6,486,153	6,438,854
510102 - PS Teacher Salaries	35,526,805	38,807,562	41,679,409	46,190,320	42,079,667
510103 - PS Team Chair Salaries	-	-	-	-	941,370
510104 - PS Instructional Coaches Salaries	-	-	-	-	1,607,123
510105 - PS Related Service Provider Salaries	-	-	-	-	1,488,581
510106 - PS Counselor Salaries	-	-	-	-	1,285,654
510107 - PS Social Workers Salaries	254,259	268,129	306,455	284,100	1,633,703
510108 - PS Psychologists Salaries	-	-	-	-	755,123
510110 - PS Nurse Salaries	850,254	997,497	1,087,021	1,194,918	1,564,707
510111 - PS Temp Salaries/Build Princ	75	-	-	-	-
510112 - PS Temp Salaries Professional	231,420	348,185	85,497	204,000	128,312
510113 - PS Academic Teacher Leadership	132,324	134,857	143,217	136,150	134,140
510114 - PS Administrative Stipend	69,201	90,721	96,345	90,791	92,547
510115 - PS Teacher Room Moving	24,307	3,582	30,292	4,000	58,811
510116 - PS Longevity/Teachers	381,410	386,993	436,141	471,618	6,494
510117 - PS Longevity Admin	21,341	21,455	27,270	24,723	-
510201 - CS Clerical Salaries	2,041,298	2,088,838	2,230,088	2,320,799	2,301,898
510202 - CS Temporary Clerical Help	23,900	19,230	6,678	-	5,000
510203 - CS Skills Stipend	1,788	3,865	13,169	4,000	24,581
510204 - CS Longevity Clerical	27,274	28,874	32,507	35,307	-
510301 - OS Custodial Salaries	1,438,501	1,546,096	1,902,750	1,697,495	1,896,301
510302 - OS Maintenance Salaries	407,097	453,658	479,868	645,842	555,168
510303 - OS Food Service Salaries	219,891	389,790	118,620	-	97,802
510304 - OS Paraprofessional Salaries	3,327,632	3,820,466	4,148,815	4,692,478	5,805,163
510308 - OS Other Full Time Salaries	1,788,259	2,016,264	2,248,025	2,468,238	2,648,107
510309 - OS Bus Monitors	8,200	6,700	-	-	-
510310 - OS Part Time Salary Wages	188,173	183,231	172,159	203,731	213,468
510311 - OS Auto Allowance	1,572	480	314	14,429	14,717

Object Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
510312 - OS Call Back	16,152	17,529	23,112	12,000	12,240
510313 - OS Clothing Allowance	24,441	27,802	30,107	37,468	66,609
510314 - OS Cust/Snow/Ice Removal	62,144	31,576	46,471	13,000	13,260
510315 - OS Custodial Absence/Vacation	70,465	55,191	24,721	-	-
510316 - OS Custodial Athletic Events	12,999	10,516	9,347	-	-
510319 - OS Substitute Teachers	862,356	954,053	1,022,539	716,124	776,026
510320 - OS Longevity Cust	21,839	13,965	15,503	13,828	-
510321 - OS Maint/Wk Out Of Classification	4,431	417	726	4,000	4,080
510322 - OS Other Stipends	34,686	47,497	67,051	7,216	79,734
510323 - OS Out Of Classification Salary	15,769	12,076	15,407	1,000	1,020
510324 - OS Overtime Peakload Requirement	44,185	35,192	81,990	9,000	9,180
510325 - OS Permit	20,547	14,804	1,684	-	-
510326 - OS Sped Summer School(Hardy)	171,637	195,046	206,048	172,000	215,000
510327 - OS Student Activity Support Stip	151,817	158,774	205,339	199,201	225,607
510328 - OS Temporary Salary Wages Other	141,634	215,070	133,032	135,000	618,971
510330 - OS Workshops Stipends/Green Slip	8,674	1,276	14,087	8,874	25,621
520401 - CTR Contracted Services	-	-	-	-	100,000
520402 - CTR Athletic Services	190,397	165,944	138,249	163,118	187,350
520403 - CTR Boiler Contracted Services	43,980	36,957	43,914	38,561	39,332
520404 - CTR Contracted Transportation	992,054	778,761	564,427	997,183	730,463
520405 - CTR Electrical Services	53,992	158,393	91,506	25,895	26,413
520406 - CTR Elevator Maintenance Repairs	36,652	106,203	56,217	61,923	63,161
520407 - CTR Engineering Services	-	2,500	-	-	-
520408 - CTR Environmental Services	5,149	13,008	-	1,595	1,627
520409 - CTR Extermination Services	5,982	1,120	3,550	7,037	7,178
520410 - CTR General Construction Contract	60,572	-	-	-	-
520411 - CTR Hvac Contracted Services	55,651	46,750	117,335	44,097	44,979
520412 - CTR Instructional Services	1,250	-	-	-	-
520413 - CTR Legal Services	152,636	187,698	221,450	176,779	201,519
520414 - CTR Painting Services	8,548	18,411	151,474	2,158	2,201
520415 - CTR Plumbing Services	34,918	80,109	72,659	53,668	54,741
520416 - CTR Professional Tech Services	1,087,813	864,684	1,144,015	889,428	605,902
520417 - CTR Roof Repairs	12,058	20,570	1,309	9,288	9,474
520418 - CTR Security Services	37,426	95,487	65,425	16,231	16,556

Object Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
520419 - CTR Snow Removal Contracted	119,606	31,041	60,900	64,647	65,940
520502 - SM Athletic Supplies	70,170	54,005	59,381	74,185	73,346
520503 - SM Carpentry Supplies Doors	25,720	60,430	23,399	48,506	49,476
520504 - SM Computer Software	276,295	202,570	278,008	259,031	417,902
520505 - SM Computer Supplies	19,803	81,605	76,661	72,600	50,000
520507 - SM Custodial Supplies Cleaning	487,684	490,481	514,548	423,147	431,610
520508 - SM Educational Supplies	285,270	236,574	215,327	243,109	312,103
520509 - SM Electrical Supplies	16,910	27,190	30,636	18,107	18,469
520510 - SM Equipment Maintenance	33,846	27,156	27,966	31,842	31,910
520511 - SM Equipment Rental	96,392	48,248	61,430	77,396	80,000
520513 - SM Flooring Supplies/Services	14,714	52,682	113,481	20,640	21,053
520514 - SM Food Supplies	48,029	23,834	4,081	31,431	29,507
520515 - SM Graduation Service Ceremonies	14,161	15,227	28,906	14,010	16,700
520516 - SM Grounds Supplies	5,696	53,006	2,479	11,916	12,154
520517 - SM Hvac Supplies	22,326	39,773	191,360	25,051	25,552
520518 - SM Instructional Materials	565,986	742,017	1,033,694	550,406	645,702
520519 - SM Masonry Supply Services	-	22,200	-	4,691	4,785
520520 - SM Medical Surgical Supplies	24,706	32,349	82,347	30,849	30,849
520521 - SM Misc Maintenance Supplies	1,855	32,754	357,725	27,160	27,703
520522 - SM Misc Supplies	1,591	8,133	15,060	14,929	4,012
520523 - SM Office Supplies	71,448	77,798	50,408	61,629	69,188
520524 - SM Plumbing Supplies	24,555	52,646	58,330	49,257	50,242
520525 - SM Repro Paper Toner Supplies	99,698	92,219	43,096	81,968	70,281
520526 - SM Reproduction/Printing	8,376	2,845	15,091	17,461	18,991
520527 - SM Testing Materials	43,813	35,201	44,105	25,292	44,900
520528 - SM Textbooks Books Periodicals	161,429	261,453	282,979	136,291	385,847
520530 - SM Window Glass Service Supplies	6,989	3,982	3,783	2,533	2,584
520601 - OE Other Expenses	5,354	1,470	1,592	-	2,000
520602 - OE Advertising	2,320	687	538	1,957	1,067
520603 - OE Business Travel	6,075	2,875	164	6,248	4,769
520604 - OE Capital Equipment/Furniture	9,201	9,964	12,396	3,233	2,026
520605 - OE Computer Equipment Hardware	4,747	223,200	110,258	24,117	10,000
520606 - OE Computer Network Telecom	-	2,131	2,200	3,200	-
520607 - OE Court Judgements Settlement	523	25,000	-	497	-

Object Description	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
520610 - OE Field Trips	13,890	6,174	6,572	17,249	9,122
520611 - OE Gas & Oil	42,992	41,629	76,954	66,412	68,305
520612 - OE Graduate Course Reimbursement	16,502	41,035	59,551	13,129	30,000
520615 - OE Instruction Equipment	25,538	41,146	42,791	11,738	41,643
520617 - OE Insurance	46,452	41,942	42,760	49,884	45,596
520620 - OE Misc Maintenance Services	48	-	72,788	10,932	957
520621 - OE Motor Vehicle Repair	72,389	57,492	44,249	102,145	57,751
520623 - OE Natural Gas	553,682	440,000	832,098	578,000	565,560
520625 - OE Other Payments	-	210	65,177	-	85,000
520626 - OE Pensions	2,572	4,117	4,118	3,000	-
520627 - OE Postage	67	15	26	712	413
520628 - OE Power Electricity	1,048,370	803,778	955,000	908,214	926,378
520629 - OE Professional Affliations	44,928	68,188	40,447	61,512	78,469
520632 - OE Safety Equip And Testing	-	-	-	690	690
520637 - OE Telephone/Pagers	30,900	24,021	13,803	27,411	22,895
520645 - OE Tuition Other Schools	4,776,595	4,870,438	3,643,022	4,514,007	3,588,889
520650 - OE Vehicle Acquisition	-	-	7,555	-	-
599000 - Transfer to Other Funds	246,444	-	-	-	-
Grand Total	**66,046,414**	**70,832,251**	**75,431,927**	**79,807,135**	**84,447,869**