

# **Arlington Public Schools**

*Draft*

## **Five-Year Budget Plan 2020-2024**

## **Introduction**

The School Committee and the School Administration have worked together over the last year to develop this first multi-year budget plan for the Arlington Public Schools (APS).

### **Why a Five-year Plan?**

- Members of the School Committee have encouraged the administration to build a multi-year budget. This will support predictability in funds available to implement strategic changes over time.
- Last year, the elementary school principals presented to the School Committee a multi-year plan for resources needed to be at the elementary schools in addition to core classroom teachers tied to enrollment growth. This demonstrated the feasibility of creating such a plan for the whole district and the benefits from doing so.
- Creating a multi-year plan creates a better view into APS's needs and longer term plans.
- The School Committee supports budgets that are driven by educational needs. Available funds may come from a formula, but expense allocations should be strategically driven and needs-based. With an override being considered for late spring 2019, creating a five multi-year plan gives the School Committee, Town officials, and community the information they need to understand a multi-year financial plan and determine an amount for an operating override.

### **Process:**

- Administrative Team retreat held in early summer to discuss key areas of need and opportunities for strategic focus
- Solicitation of actual needs within strategic focus areas over the next five years
- District Chief Financial Officer and Administrative Team provided costs estimates for requests
- Internal discussions and decisions were made about what to be requested and sequenced
- Meetings with joint Budget/Curriculum subcommittees took place over summer and fall to review progress and solicit feedback
- Public forum to be held in April for feedback, including prioritization among items
- Plan to be revised annually

### **Funding the Plan:**

The School Committee and the School Administration understand that discussion on funding this plan requires consideration of what the town can reasonably afford. Some items may need to be postponed or reduced. Funding for this plan could come from three sources:

- The existing Long Range Plan for the town already contains an additional \$3.7M over five years to fund enrollment growth.
- The state is considering an increase in Chapter 70, the primary state school funding program. The Governor's budget proposal for FY2020 includes a \$1.9M increase in Chapter 70 funding for Arlington.
- The amount for a proposed operating override, necessary because of a structural funding deficit in Arlington, could be adjusted to provide additional funding.

## **Multi-Year Budget Vision**

The Arlington Public Schools is committed to its mission 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.

APS strives to build the capacity of each student to become lifelong learners and critical thinkers who welcome a challenge, are resilient, and exhibit a curiosity about learning. They will be able to participate in and contribute to the complex and ever-changing world in which they live.

The APS vision considers the day to day experience of our students and teachers, and also district priorities. The vision is:

- Developing culturally responsive schools and educators
- Implementing schoolwide/school-day social-emotional learning
- Using data to provide aligned, high-quality instruction that supports significant and ongoing curriculum reform and improvement
- Increasing access to personalized learning opportunities
- Engage in iterative improvements to parent engagement and communication
- Preparing students to enter post-secondary education and careers

## **Vision of Student as Learner**

The APS vision for students as learners and global citizens outlines what APS wants all students to know and be able to do by the time that they graduate from Arlington High School (AHS). This requires that all students experience a coherent curriculum that is aligned with the Massachusetts State Curriculum Frameworks and that supports the development of critical thinking, as well as social-emotional and relationship skills. Students are supported in their development by highly qualified teachers, who engage in continuous professional learning. This vision informs the strategic initiatives, instructional decisions, and budget requests in the multi-year plan.

**These characteristics will be demonstrated by student's ability to:**

- Work independently and collaboratively
- Observe, analyze and synthesize information from a variety of sources to enhance existing understandings and construct new knowledge
- Demonstrate perseverance by using repeated reasoning and inquiry
- Participate in rigorous, focused discourse
- Develop and defend arguments based on evidence and respectfully consider different perspectives
- Create and critique original work

## **Vision of Student as a Global Citizen**

Students will strive to be empathic, responsible, active members of a local and global community who are aware of the role that bias and prejudice play in society, as demonstrated by their ability to:

- Speak with and listen to others in a manner that is respectful of multiple perspectives
- Cultivate and maintain healthy and rewarding relationships with diverse individuals and groups
- Develop self-awareness and self-understanding
- Think critically and reflect upon choices and their impact on others
- Participate as a consumer of and contributor to the cultural and civic life of local and global communities

## Multi-Year Budget Strategic Priorities

The Arlington Public Schools is a high performing district that strives to realize its vision for all students with a tradition of excellence in the classroom, performing and visual arts, and athletics.

This multi-year budget plan is built upon the five strategic priorities:

- Address enrollment growth
- Close achievement gap
- Improve instruction for students
- Ensure safe and supportive schools
- Attract and develop talented staff

A discussion of each strategic priority is provided next, followed by a discussion of details of the five-year district-wide plan as well as the plan for elementary, middle, and high school levels. A detailed list of 68 items included in this five-year plan is provided in the Appendix.

**Many items do not neatly fall within one of the five strategic areas.** Assistant principals, for example, are needed largely due to the enrollment growth but are also necessary to close the achievement gap, improve instruction, and to support safe and supportive schools. The number of social workers needed is affected by the enrollment growth but also support safe and supportive schools.

Dollar amounts needed to fund all of the items included in the five-year plan are:

<i>Strategic Priority</i>	2020	2021	2022	2023	2024	2020-2024
Enrollment Growth	\$1,408,000	\$ 994,500	\$1,253,750	\$ 461,250	\$382,000	\$4,499,500
Close Achievement Gap	1,117,500	448,000	707,500	170,000	70,000	2,513,000
Improve Instruction for Students	530,000	180,000	185,000	110,000	110,000	1,115,000
Safe and Supportive Schools	119,000	147,000	112,000	60,000	0	438,000
Attract and Develop Talented Staff	100,000	250,000	400,000	275,000	325,000	1,350,000
<b>Grand Total</b>	<b>\$3,274,500</b>	<b>\$2,019,500</b>	<b>\$2,658,250</b>	<b>\$1,076,250</b>	<b>\$887,000</b>	<b>\$9,915,500</b>

### Enrollment Growth

Over the past ten years, the Arlington Public Schools has experienced significant enrollment growth. The total student population, from preschool to grade 12, has increased by 1,276 students (26.8%), from 4,756 in 2008-2009 to 6,032 currently. Over the next five years, enrollment is expected to grow by another 608 students (10.1%), which will put the 15 year growth rate at 37%. See growth chart in the appendix.

Budget increases driven by enrollment growth are necessary to:

- Keep most elementary and middle school class sizes below 25.
- Reduce class sizes at AHS so that most core class sizes are below 27 and science classes are below 25.
- Ensure sufficient sections of electives at AHS to allow students to enroll in their chosen classes.
- Keep caseload of school counselors at the middle schools below 300.
- Keep caseloads of nurses, occupational and physical therapists, and reading teachers, stable.
- Add part-time assistant principals to the remaining five elementary schools.

APS will continue to add classroom teachers to accommodate this growth. APS will also hire additional specialist teachers, paraprofessionals, special education related service providers, and administrators. Specialist teachers include counselors, social workers, as well as music, art, computer science, family and consumer science, and technology teachers.

Because specific classroom needs cannot be identified far in advance, this plan uses a formula to estimate the number of teachers needed each year due to enrollment growth at the elementary and high school levels. An increase of 25 students at the elementary and high school level will require the services of one teacher, as well as the services of other professionals. At the elementary level, an additional classroom in a school requires an additional 0.2 FTE music, 0.2 FTE art and 0.2 FTE physical education teacher, as well as additional special education and/or ELL professional support. At the high school, students are scheduled for seven periods every day, which requires 1.4 FTE for core and specialist classes. Students are also supported by other professionals, including special education and ELL teachers, counselors, social workers, and administrators. This results in the following formulas:

- Elementary - 1.4 FTE per 25 student enrollment increase
- High School - 1.7 FTE per 25 student enrollment increase

At the two middle schools, the cluster or learning community structure requires enrollment increases to be addressed by adding additional clusters when average class sizes are expected to exceed 25. A half-cluster needs to be added for the eighth grade at Ottoson Middle School (OMS) in FY2020, followed by additional clusters for each grade later in the five-year plan as larger class cohorts move up from the elementary schools. Additional administrators and administrative support are also required as enrollment grows.

### **Close Achievement Gap**

Massachusetts and Arlington continue to focus on reducing persistent gaps in achievement for high needs students (current or former English language learners, students with disabilities, and/or students from economically disadvantaged families). Narrowing proficiency gaps is key in the recently revised Massachusetts school accountability system.

Most high needs APS students have higher than state average levels of performance. However, high needs students have lower average levels of performance than the average for all students in

Arlington. APS is working to increase overall achievement and to help close gaps in performance.

Under the five-year plan, APS plans the following initiatives to help close the achievement gap:

- Expand and improve special education programming.
- Expand the core subject coaching model at the elementary schools to expand the range of instructional methods used by classroom teachers and to increase differentiated instruction.
- Restructure elementary specialist teacher staffing to allow common grade-level meeting and planning time.
- Expand the math intervention model at the elementary schools.

### **Improve Instruction for Students**

With most additional funding over the last few years allocated to adding classroom teachers to address enrollment growth, the ability to upgrade and add curriculum materials and teacher resources has been lower than desirable. Over the next few years, Arlington will seek to add the following to better support instruction:

- Fund library book budgets at all levels to provide more current and relevant materials.
- Update curriculum materials to improve instruction.
- Provide a librarian/digital learning specialist for each elementary school to increase integration of digital learning tools and to support teachers with technology integration.
- Expand computer science instruction at the middle schools.

### **Safe and Supportive Schools**

To enable students to achieve their potential, APS must ensure that schools are safe, supportive and nurturing places for all students. Arlington's schools strive to be inclusive and welcoming to students from a wide variety of racial, ethnic and religious backgrounds, who have a variety of gender, sexuality and social identities, as well as varying physical and intellectual abilities. Students also bring personal trauma histories, and many may struggle with mental health challenges during their school years. APS will pursue initiatives including information sharing among teacher teams, creating support networks, building peer relationship, and providing counseling staff.

To continue to build an inclusive and supportive environment, APS will work with advisory groups of parents and community members, seek student input and help teachers improve their ability to support the growth of students' social-emotional skills, including educating students about the impact of implicit bias. Equity and access to all aspects of an Arlington education for all students will improve through a focused emphasis on listening deeply to others, learning and owning personal strengths and challenges, and supporting all school community members in their personal growth.

The plan allows APS to continue to support this work by including Responsive Classroom and mindfulness training, Collaborative Problem-Solving at the high school and continuing work with outside consultants.

In addition, under the five-year plan APS seeks to:

- Increase social workers and add a high school lead counselor to provide a proactive approach to support a healthier school climate with less disruption to learning.
- Restore part-time administrative assistants at elementary schools to provide front-door coverage at all times as well as additional support for building administrators.

**Attract and Develop Talented Staff**

With the focus on adding classroom staff to accommodate the enrollment growth, APS has not been able to provide sufficient professional development for staff. At the same time, APS salaries continue to lag the average salaries of peer districts at many levels and hiring and retention has been especially difficult for teaching assistants, lunch and recess monitors, special education staff and substitutes.

Under the five-year plan, APS seeks to:

- Increase the professional development budget to improve instruction, build cultural competency, and strengthen capacity on social-emotional learning.
- Bring APS salaries closer to the average levels offered by the Town Manager 12 communities to improve recruiting and retention in hard to staff areas (such as special education, substitutes, teaching assistants, and in the sciences).

**District-wide**

APS will need to continue to adjust to enrollment growth while also implementing district initiatives to reduce the achievement gap, improve instruction, and create safe and supportive schools. Funding is also needed to increase professional development and to adjust salaries to attract and develop talented staff.

**District-wide needs**

<i>Strategic Priority</i>	2020	2021	2022	2023	2024	2020-2024
Enrollment Growth	\$148,000	\$ 60,000	\$ 0	\$ 0	\$ 0	\$ 208,000
Close Achievement Gap	70,000	40,000	270,000	40,000	0	420,000
Safe and Supportive Schools	20,000	101,000	90,000	60,000	0	271,000
Improve instruction for students	315,000	50,000	125,000	50,000	50,000	590,000
Attract and develop talented staff	100,000	250,000	400,000	275,000	325,000	1,350,000
<b>Grand Total</b>	<b>\$653,000</b>	<b>\$501,000</b>	<b>\$885,000</b>	<b>\$425,000</b>	<b>\$375,000</b>	<b>\$2,839,000</b>

*Enrollment Growth*

As enrollment grows, additional nurses will be required district-wide beginning in FY2020. With increased staff levels, additional personnel are needed in the Human Resource Department to ensure improved systems, communication and service within APS and with applicants to district positions.

### *Close Achievement Gap*

APS will create a digital student dashboard with software enhancements to help identify students needing assistance and to deliver appropriate support. APS needs a Coordinator of District Data Management/District Testing as APS expands the use of data for decision-making and to support coordinated state testing. Administrative support for curriculum leaders is necessary to provide more time for increased engagement with teaching staff to improve the performance of our high needs students.

### *Safe and supportive schools*

In addition to the teacher positions needed at each level, additional social workers are needed to support APS's efforts to provide for the social-emotional needs of our growing student population.

### *Improve instruction for students*

The five-year plan includes significant additional funds for curriculum materials which will increase APS spending by \$500,000 annually when fully implemented. A content manager/webmaster is also needed to keep the website of the district and each of the 10 schools up to date with complete and easy to find information available to students, parents, staff, and the community.

### *Attract and develop talented staff*

The five-year plan includes funding for salary adjustments to bring APS closer to the average levels offered by the Town Manager 12 comparable communities.

## **Professional Development**

To support ongoing updates to our district curricula and to fulfill the mission of helping every student achieve emotional, social, vocational, and academic success, APS is committed to providing comprehensive and continuous professional development for all staff. The budget for professional development will need to be increased each year over the next five years to ensure continuous improvement in instruction, to close the achievement gap, and to create safe and supportive schools.

To address the academic and social-emotional needs of all students, Arlington teachers have updated district curricula and identified goals that focus on cultural competency, social and emotional learning and technology. To facilitate introduction of these updates, APS needs to provide the professional development that focuses on content knowledge, pedagogy, and student assessment.

District curricula changes include expanding of the Lucy Calkins units of study for reading and writing to elementary students in grades one through five. The rollout of the new units of study will be completed during spring 2020, with on-going professional development for all general and special education teachers in these grades. The elementary schools are also adopting TERC Investigations 3.0 math for first through fifth grade. The adoption was completed at the end of the 2018-2019 school year, but professional development support will extend into the next year and will be ongoing for new teachers, as will also be true for the literacy curriculum support.

With the release of new state frameworks, district-wide social studies curriculum is also being updated. Over the next several years, teachers at all levels will be revising district social study curricula.

APS has adopted the goal of providing ongoing professional development in the area of cultural competency and social and emotional learning. This commitment is to support APS's vision of a student as a global citizen, which states that all APS students will develop the necessary skills to be "empathic, responsible, active members of a local and global community who are aware of the role that bias and prejudice play in society." Teachers and specialists will have opportunities every year to learn and grow in this area of competency. In addition, APS is committed to providing Responsive Classroom training for elementary and middle school staff.

Along with the significant purchase of digital learning devices over the past five years, APS's digital learning team is designing digital citizenship lessons for Kindergarten through grade twelve students. The new lessons will use the 2016 Massachusetts Digital Literacy and Computer Science State Frameworks as a foundation. To support the implementation of the new lessons, classroom teachers will need to receive extensive professional development over the next couple of years.

Other ongoing professional development throughout APS includes support for:

- FOSS science kits that were recently introduced to first through fifth grade teachers
- The use of a co-teaching format at the high school in English, math, science, and social studies/history
- The adoption of thematic units that focus on increasing student exposure to the target language through active communication in World Language classes for grades six through twelve
- The adoption of new teaching resources for kindergarten through grade twelve instruction in performing arts
- The adoption of the Teaching for Artistic Behavior (TAB) method of instruction for kindergarten through grade twelve in fine arts
- Ongoing Youth Mental Health First Aid and trauma-informed teaching practice classes for district staff
- English Language Learner (ELL) teachers implementing new lessons that are aligned with the state's Model Curriculum Units

### **High School**

As noted in the Educational Program developed in conjunction with the AHS building project, the future of Arlington High School requires teacher professionalism, inquiry and collaboration, creativity, support for students' social-emotional needs and social-emotional learning and an inclusive and engaged community. Most of the focus at the High School over the next five years will be accommodating enrollment growth. Efforts are also required to address the achievement gap, enhance instruction and ensure a safe and supportive school. Staffing levels should allow for a mix of class sizes to provide appropriate levels of academic support; allowing for small groups for high needs students and no more than 26 students for more independent classes. Teacher caseloads should be roughly 100 students.

- Staffing levels should provide for both required courses and a full schedule of electives for all students, seven periods per week.
- Counseling support should be sufficient to support course planning, college planning, and social-emotional support. School Counselor staffing should be within the school counseling guidelines under 250 students per counselor. Social work support should be sufficient to support students with identified levels of social-emotional need.
- Special education programming and staffing should be sufficient to support needs ranging from full inclusion to substantially separate classes.
- Sufficient administrators should be to support houses of under 500 students and to supervise the building and programming.

**High School Needs**

<i>Strategic Priority</i>	2020	2021	2022	2023	2024	2020-2024
Enrollment Growth	\$426,000	\$306,000	\$318,750	\$373,750	\$221,000	\$1,645,500
Close Achievement Gap	166,500	37,500	0	0	0	204,000
Improve instruction for students	15,000	10,000	0	0	0	25,000
Safe and Supportive Schools	30,000	0	0	0	0	30,000
<b>Grand Total</b>	<b>\$637,500</b>	<b>\$353,500</b>	<b>\$318,750</b>	<b>\$373,750</b>	<b>\$221,000</b>	<b>\$1,904,500</b>

*Enrollment Growth*

Enrollment is expected to grow a total of 10% during this period. Due to the focus on enrollment growth at the elementary level over the last few years, staffing shortages have developed in elective subjects. Electives in all departments are fully subscribed, which means that students have difficulty enrolling in many courses and scheduling changes are difficult. Over the next few years, AHS needs additional sections in art, family and consumer science, makerspace, and electives in the core content areas. In addition to addressing enrollment growth, allowing more choice will enhance instruction for our high school students and allow greater engagement with preferred subjects.

Staffing increases needed over the next five years are designed to accommodate the steady enrollment growth, to make up for current staff shortages, and to maintain important initiatives for students support. Regardless of current staffing levels, there are minimum needs to maintain class offerings and student supports as enrollment increases. Every 25 students need an additional schedule of seven classes and proportionate increases in special education case management, guidance support, house deans, and secretarial staff. The high school estimates a need for new 1.7 FTE for every 25 students.

Guidance counselor caseloads are currently kept below 300 students per counselor pursuant to the existing labor agreement. The American School Counselor Association recommends a ratio of 250:1. Houses should be limited to 500 students so that the house dean has sufficient time to deal with the needs of the students. The addition of an eventual fourth house will require another dean and house administrative assistant.

### *Close Achievement Gap*

To better serve and retain high needs students the expansion of inclusion support and the creation of a Compass program for students coming from a similar program in the middle school is needed.

### *Improve instruction for students*

A reliable annual budget for book purchases and access to online courses and AP Central texts, along with the significant curriculum expense increases discussed in the district-wide section will ensure our high school students have access to up-to-date and culturally relevant materials.

### *Safe and supportive schools*

AHS requires a lead counselor to organize critical elements of the high school counseling services to ensure compliance with standards.

## **Middle School**

The Gibbs School opened in September 2018 with a focus on offering a gentler transition to the middle school years and supporting the social-emotional and academic needs of all learners. Over the next few years, the middle schools will continue to focus staffing to keep pace with enrollment growth and on closing the achievement gap.

Middle schools will be staffed by dedicated personnel in numbers appropriate to support students and teachers in their daily work. Class and cluster sizes will be maintained at current levels in general with the goal of clusters in the range of 90-125 students and core class sizes kept below 25 by adding classroom teachers as necessary. Non-cluster classes should be kept below 30 students. Likewise, class sizes in separate special education classrooms will be maintained at appropriate numbers by adding classroom teachers as necessary for programs, co-taught classes, and academic support, as well as appropriate numbers of paraprofessionals to support students. As these school communities grow, their complexity grows accordingly, requiring more administrative support.

Middle school staffing will also include:

- At least one dedicated full-time nurse
- School adjustment counselors with a caseload of no more than 250 students
- Vice-principal for every 500-600 students
- Digital literacy specialist
- Librarian (6-8) and library paraprofessionals
- Math interventionist
- Reading teachers, based on need
- ELL teacher(s), based on need
- Building substitutes

### Middle School Needs

<i>Strategic Priority</i>	2020	2021	2022	2023	2024	2020-2024
Enrollment Growth	\$344,000	\$312,500	\$622,500	\$ 0	\$ 0	\$1,279,000
Close Achievement Gap	218,000	60,000	117,000	0	0	395,000
Improve instruction for students	20,000	60,000	0	0	0	80,000
<b>Grand Total</b>	<b>\$582,000</b>	<b>\$432,500</b>	<b>\$739,500</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$1,754,000</b>

#### *Enrollment Growth*

This year, a half cluster was added to the seventh grade, allowing four full clusters to keep average class sizes below 25 students per core class. In FY2020, Ottoson Middle School will need to increase the eighth-grade to four full clusters. As the student body grows to over 500 hundred per grade level, the school will need a fifth cluster at each grade level. Each cluster increase also requires an increase in specialist teachers such as physical education, music, and world language. With increased administrative demands due to the number of programs and students, additional administration support is needed at Ottoson.

The core teaching faculty at the Gibbs School should be sufficient for the next few years until enrollment exceeds 500 students, at which point an additional learning community will be needed to keep average class sizes below 25. Some small personnel adjustments are needed for FY2020.

#### *Close Achievement Gap*

Several initiatives are planned at the middle schools to ensure appropriate support for students and to close the achievement gap. APS continues to expand the co-teaching model, which will require additional special education support. APS also needs to implement a different model of substantially separate behavioral program. Special education paraprofessionals in the supported learning centers need to be upgraded to behavior support personnel to improve employee retention and ensure these employees have the appropriate skills to assist and support the students in these programs. The middle grades will need another speech and language pathologist to support caseloads, and APS will need another reading teacher to support those students who continue to have reading issues into middle school years. An important investment at Ottoson is to create a transitional program for the growing number of middle school students who are absent for extended periods, perhaps due to hospitalization for mental or physical health needs. Entering a high-quality program modeled on the Bridge for Resilient Youth in Transition can be a key to a successful re-entry when such a student returns to school.

#### *Improve Instruction for students*

As with the other levels, the middle schools require a dedicated library budget and will benefit from the curriculum materials budget increase discussed in district-wide section. In addition, Ottoson requires another computer science teacher to offer this subject in seventh and eighth grade and to have a computer science curriculum that starts in sixth-grade and runs through the variety of computer science electives now offered at the high school.

## Elementary Schools and Preschool

Elementary schools will be staffed by dedicated personnel in numbers appropriate to support students and teachers in their daily educational work. Class size will be maintained at current levels in general and separate special education classrooms by adding classroom teachers as necessary. An Assistant Principal in each building will support the overall functioning of the school community. As these communities grow, their complexity grows accordingly, requiring more administrative support.

In addition, elementary schools will be staffed with:

- Content area coaches - full-time literacy coach as well as a dedicated math coach and interventionist
- Specialists in art and music dedicated to each building
- Library/digital learning specialists dedicated to each building who will be; an instructional partner to teachers, informational specialist for the building, teacher to students and staff on information and research skills and ethics, and the administrator of the library, working as a team with library paraprofessionals
- K-5 district-wide science coach and social studies coach
- Reading, English language learning and special education related service specialists to meet the needs in each building
- Special education staffing dedicated to each building; with a team of three to four teachers, depending on enrollment, to support additional inclusion programming. Each special education teacher will be paired with a teaching assistant. This structure will help stem the flow of students to existing in-district programs, research has linked time in general education classes to school outcomes and one of the most effective methods to keep students in class is to provide special education services in the classroom. This structure also helps prevent special education referrals and helps other struggling populations not identified for special education services.
- Special education program teaching assistants will become behavior support personnel, as these roles require a more specialized skill set and previous experience which demands higher pay. This is a challenging position to recruit for as staff manage aggressive behaviors and support hygiene/personal care needs.
- A nurse dedicated to each building with additional floating nurse staff at the district-wide level to provide support where needed.

### Elementary School Needs

<i>Strategic Priority</i>	2020	2021	2022	2023	2024	2020-2024
Enrollment Growth	\$ 490,000	\$316,000	\$312,500	\$ 7,500	\$161,000	\$1,367,000
Close Achievement Gap	663,000	310,500	320,500	130,000	70,000	1,494,000
Safe and Supportive Schools	69,000	46,000	22,000	0	0	137,000
Improve instruction for students	180,000	60,000	60,000	60,000	60,000	420,000
<b>Grand Total</b>	<b>\$1,402,000</b>	<b>\$732,500</b>	<b>\$715,000</b>	<b>\$277,500</b>	<b>\$291,000</b>	<b>\$3,418,000</b>

### *Enrollment Growth*

Enrollment growth at the Elementary level is expected to slow over the next few years as entering kindergarten classes level off. Some additional classroom teachers and specialists will be needed as the larger cohorts move up through fifth grade. APS expects to add an additional preschool classroom during the next few years due to continued enrollment growth.

As elementary school enrollments have or will increase beyond 400 students at six of the seven schools, additional administrator and administrative support is needed. In this region, elementary schools with more than 400 students generally have at least a part-time assistant principal and almost all area schools with more than 500 students have an assistant principal. Half-time assistant principals were added last year at Dallin and Hardy, and they have quickly demonstrated their value. They have helped give teachers time they need with an administrator for evaluation and supervision, but also to assist with day-to-day decision-making. There has been a high emphasis on student support by providing support, guidance and direction to paraprofessionals and other support staff, creating a supportive climate and culture in school. At schools without an assistant principal, the principal often has to triage pressing matters and can have difficulty keeping up with day-to-day decision-making in managing the building and front office. Those activities may crowd out developing plans to meet the needs of all students, enriching programming, and providing a multi-tiered system of support.

Over the last few years, it has become increasingly difficult to schedule common planning time for grade-level teachers because of the scheduling challenge caused by sharing music and art teachers. The only common planning time available to most grade-level teachers is on the early release Tuesday. Dedicated music and art teachers in each building would allow the allocation of more common planning time each week, as well as, time in the schedule for core subjects at a grade level to be taught at the same time, providing more opportunities for flexible learning groups.

Over the next five years APS will add a certified librarian/digital learning specialist to each elementary school to provide support for the library paraprofessional and to provide digital learning coaching and support to the building's teachers. Initially, the addition of one certified librarian at the elementary level will ensure that each school has access to digital data resources that require a certified librarian. While APS has achieved a technology environment where there are sufficient devices at the elementary level for 1:1 usage, there is only one digital learning specialist for all seven elementary schools whose responsibilities also include leadership and oversight of the Digital Learning Department. The plan calls for increasing the number of digital learning specialist by one each year to provide support for teachers using technology to enhance and personalize educational opportunities for students.

To help achieve equity and access for all students, the number of special education teachers, specialists and ELL teachers will expand proportionally to ensure reasonable caseloads in light of enrollment growth.

### *Close Achievement Gap*

The long-range goal is to have a literacy coach for each elementary school, as well as a math coach and interventionist at each school. Reading teachers are the interventionists for students

struggling with reading and there is at least one full-time reading teacher in each school. Presently, there are four elementary literacy coaches supporting teachers in implementing APS literacy program to ensure that all students have the reading and writing skills required for success at the secondary level and for college and career readiness. While each school has a math coach, not all schools have math interventionist support. During the next five years, the plan is to move incrementally toward this goal of a literacy coach and math interventionist at each school, in addition to a math coach and sufficient reading teachers at each school.

Currently, the Directors of Mathematics, ELA, Science and Social Studies oversee the curriculum and content professional development for grades K-12. The Directors also evaluate all of the teachers in their department grades 6-12. The Directors of Mathematics and ELA also supervise and evaluate the elementary coaches. Given their growing responsibilities due to enrollment growth, additional administrative support at the elementary level and the secondary level is requested during the next five years.

#### *Safe and supportive schools*

APS has achieved the goal of having a social worker in each elementary school. However, Thompson Elementary School this year has added an additional social worker to meet the social-emotional needs of students in a school that now has over 500 students. As the enrollment in other schools increase, so will the need for additional social workers.

#### *Improve instruction for students*

Additionally, a dedicated library budget for each school should be added to the operating budget to ensure culturally relevant and broad-ranging additions to each library's collection.

# Appendix

1. External Multi-year Plan
2. Growth Chart

<b>Bucket</b>	<b>Level</b>	<b>Request</b>	<b>FTE</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>Total Cost</b>	<b>Rationale/Justification/Back Up</b>
Enrollment Growth	DW	Registration	1.0	\$60,000	\$0	\$0	\$0	\$0	\$60,000	Centralizing registration/parent information center for scheduling, testing, nursing, counseling, translations, etc. and remove administrative burden from individual schools
Enrollment Growth	DW	Admin Assistant for human resources and payroll	0.5	\$28,000	\$0	\$0	\$0	\$0	\$28,000	With the growth of the number of employees in the District, the HR Department requires additional staff for benefit enrollments, evaluations, and general HR questions
Enrollment Growth	DW	Nurses	2.0	\$60,000	\$60,000	\$0	\$0	\$0	\$120,000	To provide additional nursing coverage because of increased numbers of students with more acute medical needs.
Enrollment Growth	Elem	New PreK classroom	3.5	\$0	\$30,000	\$0	\$0	\$70,000	\$100,000	1.5 FTE for teachers; 3 FTE for teaching assistants over five years. With the continued growth of APS student body there is also an increase of preschool students with needs who require a preschool program. Each year the program has grown in size due to the number of students with significant disabilities who require a program. It is anticipated that the program will continue to grow especially with the increase of families with young children moving into the district.
Enrollment Growth	Elem	Full time occupational therapist at elementary level	1.1	\$54,000	\$18,000	\$0	\$0	\$0	\$72,000	To cover caseload requirements and AEA contractual requirements
Enrollment Growth	Elem	Additional Reading Teacher	1.0	\$60,000	\$0	\$0	\$0	\$0	\$60,000	Additional teacher to meet enrollment growth and provide equitable service across elementary schools
Enrollment Growth	Elem	1.4 FTE for each 25 student increase at elementary level	14.0	\$252,000	\$168,000	\$262,500	\$87,500	\$91,000	\$861,000	To preserve class sizes as enrollment grows
Enrollment Growth	Elem	Assistant Principals at the elementary level	2.5	\$100,000	\$100,000	\$50,000	\$0	\$0	\$250,000	Our elementary schools are now too large to be effectively managed with one principal. Opportunities for PD, including internal administrative meetings during the school day are difficult with no other administrator present. Day to day activities eat up almost all of the time of a single principal. Larger staffs mean more evaluations and less opportunity to mentor and lead staff. Part-time assistant principals have been added at Dallin and Hardy and have made a tremendous difference.
Enrollment Growth	Elem	.4 ELL Teacher	0.4	\$24,000					\$24,000	Required for enrollment growth
Enrollment Growth	HS	High school deans	0.5	\$0	\$0	\$0	\$55,000	\$0	\$55,000	Will need an additional Dean when reach 1700-1800 enrollment at AHS
Enrollment Growth	HS	1.7 FTE for each 25 student increase at high school level-including student support staff	25.8	\$426,000	\$306,000	\$318,750	\$318,750	\$221,000	\$1,590,500	Enrollment growth plus additional 2 teachers in 2020 to account for prior growth. Will maintain class sizes and lower number of large classes (27+ for core classes, 25+ for science)
Enrollment Growth	MS	ADD a full cluster for the 7th grade	5.0	\$0	\$312,500	\$0	\$0	\$0	\$312,500	The seventh grade will increase to 499 students. Having four clusters will result in having 125 students in a cluster and per teacher and average class sizes at 25. The extra cluster will result in class sizes of 20 and a more manageable teacher load of 100 students. The next year there will be 507 students in the 7th grade.
Enrollment Growth	MS	ADD a full cluster for the 8th grade	5.0	\$0	\$0	\$312,500	\$0	\$0	\$312,500	The eighth grade will increase to 499 students. Having four clusters will result in having 125 students in a cluster and average class sizes of 25. The extra cluster will result in class sizes on 20 and a more manageable teacher load of 100 students. The next year there will be 507 students in eighth grade.
Enrollment Growth	MS	.4 Music teacher	0.4	\$24,000	\$0	\$0	\$0	\$0	\$24,000	Currently the 7th grade music classes have 23.5 students, they will have 20 more students next year.
Enrollment Growth	MS	.4 French teacher	0.4	\$24,000	\$0	\$0	\$0	\$0	\$24,000	We have 84 students in 7th grade taking French and 114 students at the Gibbs. We would like to have 2 more sections of French so we could have 9 sections and average 22 students a class.
Enrollment Growth	MS	Middle school administrative assistant	0.4	\$28,000	\$0	\$0	\$0	\$0	\$28,000	With the growing enrollment the need for administrative help has increased.

<b>Bucket</b>	<b>Level</b>	<b>Request</b>	<b>FTE</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>Total Cost</b>	<b>Rationale/Justification/Back Up</b>
Enrollment Growth	MS	.6 PE teacher	0.6	\$32,000	\$0	\$0	\$0	\$0	\$32,000	Currently, there are 24.9 students in our PE classes, next year it will increase to 26.4. Adding a .6 PE teacher will reduce class sizes to 22.4
Enrollment Growth	MS	.6 Spanish teacher	0.6	\$32,000	\$0	\$0	\$0	\$0	\$32,000	Currently we have 6 sections of Spanish for 184 students in 8th grade. Classes would be larger than 30. Adding two section would reduce class sizes to 23. We also need another class in 7th grade due to enrollment.
Enrollment Growth	MS	School Counselor	1.0	\$60,000	\$0	\$0	\$0	\$0	\$60,000	Next year there will be 909 students at the OMS. That will result in a caseload of 303 students per counselor. Another counselor would reduce the caseload to 234 students per counselor. It would also allow counselors to meet regularly with students who need support.
Enrollment Growth	MS	ADD a half cluster for the 8th grade	2.0	\$120,000	\$0	\$0	\$0	\$0	\$120,000	Next year's 8th grade will have 443 students. The cluster classes (English, math, science and social studies) will have 25.2 students at current staffing levels. A full 8th grade cluster will reduce cluster sizes to 22.2 students.
Enrollment Growth	MS	Cluster at Gibbs	5.0	\$0	\$0	\$310,000	\$0	\$0	\$310,000	Maintain core class sizes in low twenties.
Enrollment Growth	MS	Speech & language pathologist - Gibbs	0.2	\$12,000	\$0	\$0	\$0	\$0	\$12,000	Caseload requirements
Enrollment Growth	MS	PE teacher - Gibbs	0.2	\$12,000	\$0	\$0	\$0	\$0	\$12,000	Class load requirements
Improve instruction for students	DW	Content Management Coordinator/Webmaster	1.0	\$0	\$0	\$75,000	\$0	\$0	\$75,000	Demand from community for consistent format, on-time, accurate, up-to-date, and user friendly district and school websites.
Improve instruction for students	DW	Subscriptions to additional online resources	0.0	\$15,000	\$0	\$0	\$0	\$0	\$15,000	As we expand our use of technology we will need to explore the use of supplemental online resources that support instruction. Other resources includes subscriptions to online data tools that are used to collect student data to inform daily instruction and the creation of goals.
Improve instruction for students	DW	Curriculum Materials	0.0	\$300,000	\$50,000	\$50,000	\$50,000	\$50,000	\$500,000	Many curriculum materials are old and outdated but have not been replaces as enrollment growth funding has been directed towards classroom teachers.
Improve instruction for students	Elem	Elementary certified librarian and/or Digital Learning (Instructional Technology Specialists) teachers	7.0	\$180,000	\$60,000	\$60,000	\$60,000	\$60,000	\$420,000	Librarians/Digital Learning Specialists are needed at each elementary school to support teaching of digital research skills and increase the integration of digital resources into instruction, align our instruction with the Massachusetts Digital Literacy and Computer Science standards (DLCS); support subscription and assessment platforms like i-Ready, TestNav, etc.; and more effectively prepare our students to be active citizens in an ever-changing world.
Improve instruction for students	HS	Renew digital access to resources expected by AP Central for AP courses	0.0	\$0	\$10,000	\$0	\$0	\$0	\$10,000	Current AP texts have digital access that expires every 6 years.
Improve instruction for students	HS	Library expense budget at high school	0.0	\$15,000	\$0	\$0	\$0	\$0	\$15,000	Fund library budget to cover rising costs through increased student enrollment (which impacts needs for collection size as well as per pupil pricing of electronic resources), rising annual costs of online services, and cuts in state funding of essential databases and the statewide e-book consortium

<b>Bucket</b>	<b>Level</b>	<b>Request</b>	<b>FTE</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>Total Cost</b>	<b>Rationale/Justification/Back Up</b>
Improve instruction for students	MS	Computer science teacher at middle school	1.0	\$0	\$60,000	\$0	\$0	\$0	\$60,000	Currently, with the stucture in place, the current staffing would suffice. This would change if CS at 7th and 8th grade became mandatory for all students. Also, a review of the schedule is the main priority.
Improve instruction for students	MS	Library expense budgets at middle schools	0.0	\$20,000	\$0	\$0	\$0	\$0	\$20,000	Increase OMS and Gibbs library budget by \$10k each for same reason as High School library budget above
Close Achievement Gap	DW	Administrative Support for Curriculum Leaders	1.0	\$0	\$0	\$45,000	\$0	\$0	\$45,000	Curriculum directors need more time to be in classrooms and work with teachers. Admin support would help with purchase orders, scheduling interviews, distribution of material district-wide, budget planning, finding PD space and overall outreach and communication to families and communitites.
Close Achievement Gap	DW	Funding for student dashboard (i.e. PowerSchool, SWIS, Rethink Ed) to allow for universal screeners and monitoring	0.0	\$30,000	\$0	\$0	\$0	\$0	\$30,000	Currently, there is limited real-time data available to principals and teachers. Such data is needed to inform student instruction, provide rapid feedback, and indentify students needing support. This will support the implementation of a comprehensive and effective Multi-Tiered System of Supports.
Close Achievement Gap	DW	District Data Manager/District Testing Coordinator	1.0	\$0	\$0	\$75,000	\$0	\$0	\$75,000	Need a district data manager dedicated to collecting and reviewing various data points to inform the creation of goals and pinpoint strategies to address the achievement gap.
Close Achievement Gap	DW	Full time directors in all learning areas	1.2	\$40,000	\$40,000	\$40,000	\$40,000	\$0	\$160,000	Full time directors will deliver curriculum changes, mentoring and evaluation of staff, and professional development to address the acheivemetn gap.
Close Achievement Gap	DW	Special Ed Asst Director	1.0	\$0	\$0	\$110,000	\$0	\$0	\$110,000	Create Asst Supt of Student Services (Special Education, SEL, Guidance, Nursing, ELL, etc) and retain day to day director of special eduction to address systemic issues from State special education review and to implement recommendations from LABBB program evaluation
Close Achievement Gap	Elem	Literacy Coaches	3.0	\$0	\$60,000	\$60,000	\$60,000	\$0	\$180,000	To get a dedicated Literacy Coach at each school. Increased need for teacher coaching/PD in reading and writing
Close Achievement Gap	Elem	Move towards math interventionist and coach in each elementary school	3.0	\$0	\$45,000	\$45,000	\$0	\$0	\$90,000	Equity across buildings, implement system of tiered supports for math
Close Achievement Gap	Elem	Dedicated library expense budgets at each school	0.0	\$35,000	\$0	\$0	\$0	\$0	\$35,000	\$5,000 budget for each of the elementary schools. Libraries need to add more diverse and modern materials to their collections.
Close Achievement Gap	Elem	Pre-School ELL Teacher	0.5	\$0	\$0	\$10,000	\$10,000	\$10,000	\$30,000	Need provide ELL instructional support servives to PreK as well as testing etc. for compliance federal and state regulations and begin English language development in pre-school.
Close Achievement Gap	Elem	PreK and AHS PT	0.2	\$12,000	\$0	\$0	\$0	\$0	\$12,000	As students age through the levels, there is a small but growing need at the high school for PT coverage. Other full-time PT in the district is already covering all elementary and Gibbs/OMS
Close Achievement Gap	Elem	Upgrade supported learning center (SLC) program TA's to Behavior Support Specialists (K-5)	0.0	\$28,000	\$28,000	\$28,000	\$0	\$0	\$84,000	The individuals hired in the roles require a more specialized skillset and previous experience. We find ourselves hiring and training people only to lose them to low pay. It is also extremely difficult to recruit for positions where they are asked to deal with aggressive behaviors, hygiene/personal care needs.
Close Achievement Gap	Elem	Increase staffing levels in SLC programs	6.0	\$30,000	\$117,500	\$117,500	\$0	\$0	\$265,000	Required to implement recommendations from the LABBB program evaluation and AEA contractual requirements; could help limit out of district enrollments

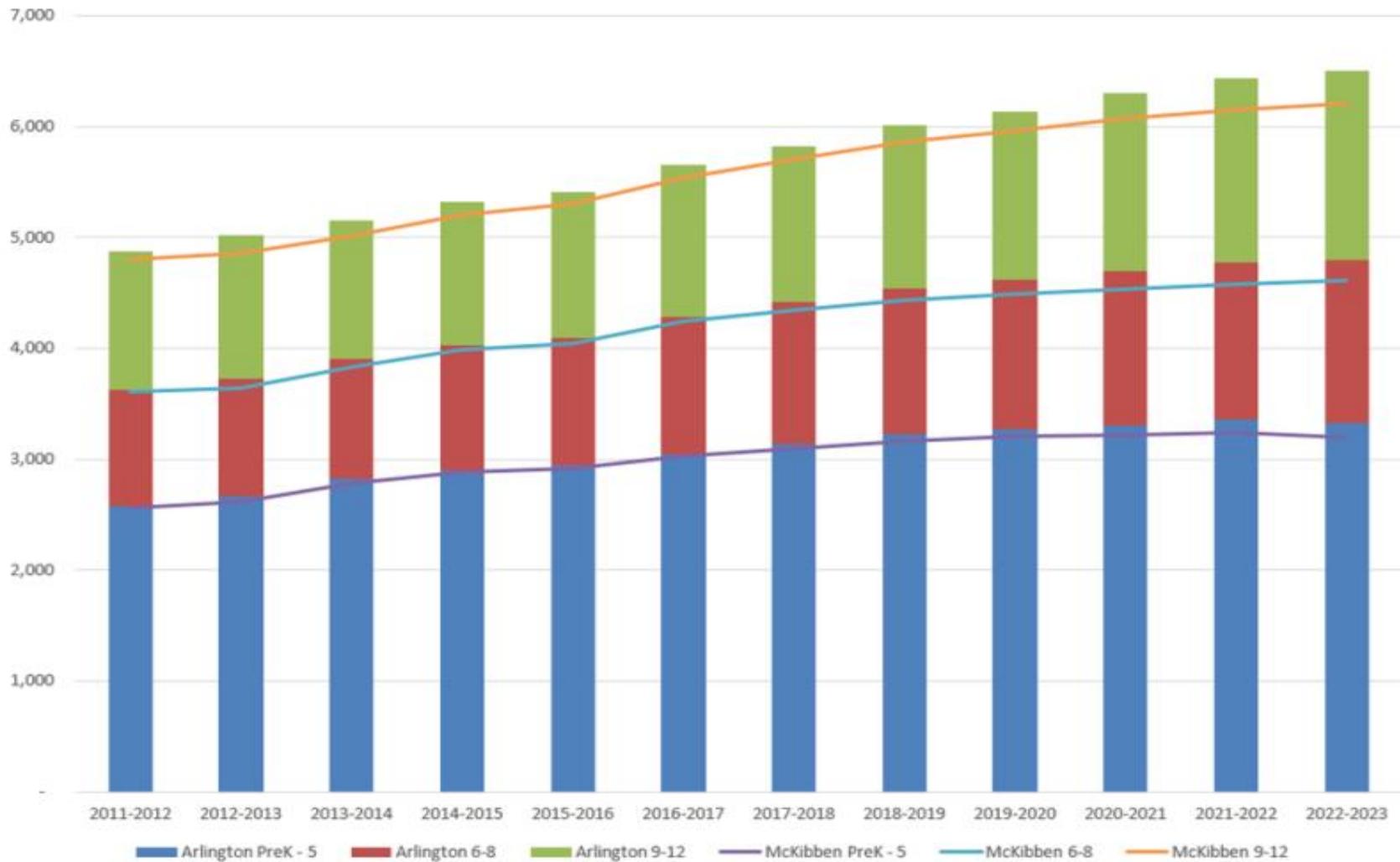
<b>Bucket</b>	<b>Level</b>	<b>Request</b>	<b>FTE</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>Total Cost</b>	<b>Rationale/Justification/Back Up</b>
Close Achievement Gap	Elem	Lead Elementary Math Coach	0.5	\$30,000	\$0	\$0	\$0	\$0	\$30,000	With 7 coaches and 4 interventionists, the evaluation and oversight load has increased dramatically. The position would assist in evaluation, admin work, data analysis, and coordination among the elementary schools. Also, the position would help to optimize the current resources.
Close Achievement Gap	Elem	Expand inclusion programming (math, ELA, and science)	5.0	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$300,000	LABBB program evaluation recommendation; would stem the flow to existing in-district programs, research base links time in general ed to school outcomes and most effective to keep kids in class is to provide the sped services in the classroom, prevents sped referrals, and helps other struggling populations not identified for special ed services.
Close Achievement Gap	Elem	K-5 social studies coach	1.0	\$60,000	\$0	\$0	\$0	\$0	\$60,000	Coordinating elementary curriculum with new MA History Frameworks and planned MCAS, improving instructional strategies for social studies, creating additional elementary social studies PD for elementary teachers, evaluation of K-5 social studies materials for cultural bias, working with teachers to lesson plan
Close Achievement Gap	Elem	K-5 science coach	1.0	\$60,000	\$0	\$0	\$0	\$0	\$60,000	Growth and full program implementation need regular and expanded oversight. (without - program would be insufficiently supported leading to less fidelity in implementation.)
Close Achievement Gap	Elem	1.0 FTE art and music teacher at each elementary school	5.8	\$348,000	\$0	\$0	\$0	\$0	\$348,000	This is elementary level priority and has full agreement across buildings, immediate student and educator planning impact. Extremely difficult to hire quality PT positions. This will strengthen specialist programs, create ease in scheduling, eliminate the need to travel, and build community within and outside of each school
Close Achievement Gap	HS	Drop in Office Hours at the HS with school counselors for students and families after hours. 3-7pm once a week for one counselor	0.0	\$4,000	\$0	\$0	\$0	\$0	\$4,000	With growing numbers of students and families engaging in the post secondary planning process, and growing databases and post high school options, there is a need for families to have access to counselors outside of school hours. This will allow for greater access and equity of support for all our families.
Close Achievement Gap	HS	Develop summer programming to improve credit recovery opportunities	1.0	\$5,000	\$0	\$0	\$0	\$0	\$5,000	Needed to give opportunity to students who may be falling behind
Close Achievement Gap	HS	Second team chair at AHS	1.0	\$37,500	\$37,500	\$0	\$0	\$0	\$75,000	Required by caseload at the high school, State special education review findings of non-compliance with regulatory requirements
Close Achievement Gap	HS	Expand inclusion programming (math, ELA, science, social studies, and WL)	1.0	\$60,000	\$0	\$0	\$0	\$0	\$60,000	LABBB program evaluation recommendation
Close Achievement Gap	HS	Expand special education sub-separate programming	1.0	\$60,000	\$0	\$0	\$0	\$0	\$60,000	Develop a "life skills" or Compass program for the high school based on the students currently at the Gibbs & Ottoson and reduce out of district placements
Close Achievement Gap	MS	Expand inclusion programming (math, ELA, science, and social studies)	1.0	\$0	\$60,000	\$0	\$0	\$0	\$60,000	When students are in fully included classrooms their outcomes are much higher than being in pull out settings. Currently we have a great need for structures and systemic supports in order for the model to be successful. There is a need to fund common planning time and coverage, training for educators, and meeting time with admin, including digital learning staff to maximize the use of tech for co-teaching.
Close Achievement Gap	MS	Program at middle school for students with school avoidance issues or students returning from extended absences	3.0	\$0	\$0	\$117,000	\$0	\$0	\$117,000	Transitional programs in the BRYT network have been shown to increase school engagement and learning for students returning for lengthy absences. Open to students with and without disabilities, students are kept in their home schools and communities with greater success than being out for extended tutoring services. There are growing numbers of students who have these needs and early intervention is critical.

<b>Bucket</b>	<b>Level</b>	<b>Request</b>	<b>FTE</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>Total Cost</b>	<b>Rationale/Justification/Back Up</b>
Close Achievement Gap	MS	increase SLP allocation at Gibbs	0.2	\$12,000	\$0	\$0	\$0	\$0	\$12,000	Bring position to .6FTE to manage caseload demands.
Close Achievement Gap	MS	Upgrade SLC program TA's to BSP level	0.0	\$56,000	\$0	\$0	\$0	\$0	\$56,000	The individuals hired in the roles require a more specialized skillset and previous experience. We find ourselves hiring and training people only to lose them to low pay. It is also extremely difficult to recruit for positions where they are asked to deal with aggressive behaviors, hygiene/personal care needs.
Close Achievement Gap	MS	Expand special education sub-separate programming	1.0	\$60,000	\$0	\$0	\$0	\$0	\$60,000	Creating of a truly sub-separate program to create therapeutic milieu (Summit). Out of district placement trends at this level indicate the need for this programming.
Close Achievement Gap	MS	Special Ed teacher - Gibbs	1.0	\$60,000	\$0	\$0	\$0	\$0	\$60,000	Gibbs SE teacher to keep the groups of students small at state required ratios as well as to create cohorts based on student academic and social emotional need.
Close Achievement Gap	MS	Math interventionist - Gibbs	0.5	\$30,000	\$0	\$0	\$0	\$0	\$30,000	Gibbs. This will allow for co-teaching in small group math classes, increase our ability to deliver tier two instruction consistently and allow math teacher to teach project block.
Safe and Supportive Schools	DW	District SASS team funding. Building SASS/Leadership team funding.	0.0	\$0	\$6,000	\$30,000	\$0	\$0	\$36,000	Currently grant funded and needs to be continued as grant expires.
Safe and Supportive Schools	DW	Increase Social Workers/School Counselors at the district level	3.0	\$0	\$60,000	\$60,000	\$60,000	\$0	\$180,000	Social Workers are frequently the most expert coaches for programming that is culturally responsive and trauma sensitive. The current caseload of the entire school makes it near impossible for social workers to consult with other faculty around these shifts in pedagogy. Additional social workers would ensure these new lenses will be able to be used in everyone's practice. Social workers are also pulled away from services quite a bit to support students who are dysregulated. The proactive approaches mentioned above (whole class and Tier 1 interventions, as well as anti-bullying work) will support a healthier school climate and less disruption to learning for all.
Safe and Supportive Schools	DW	ExSEL membership or University Partner for SEL implementation and coaching	0.0	\$0	\$35,000	\$0	\$0	\$0	\$35,000	With the implementation of a whole district SEL goal and Cultural Proficiency work-- there needs to be support and coaching to collect accurate student data, specifically highlighting the opportunity gap and needs of all our students. Then the coaching needs to be present in each building directly addressing these needs and supporting/coaching staff.
Safe and Supportive Schools	DW	Funding for Lesley Institute for Trauma Studies (LIFTS). To offer 2 classes a year for 25 people.	0.0	\$20,000	\$0	\$0	\$0	\$0	\$20,000	For the past 5 years, APS has partnered with Lesley University to host the LIFTS with their staff. There has been a growing number of over 70 staff who have taken the course and interest continues to exhaust current tuition funding. As APS continues to become a Safe and Supportive School district, the growing need for trauma sensitive practices and trained staff is evident. This funding would allow APS to make progress towards meeting the SEL and Cultural Proficiency goals of the district.
Safe and Supportive Schools	Elem	Elementary Administrative Assistants	3.5	\$69,000	\$46,000	\$22,000	\$0	\$0	\$137,000	As our enrollment increases so do the responsibilities of the Administrative Assistants. They are the front line - answering the door, phone, and responding to issues with copiers, laminators, and maintenance. As we move toward being completely online, the Admin. Assistants are also needing to assist families in that realm as well. They are also the first line of security and the front desk needs to be staffed at all times. With so many other responsibilities, they are pulled away.
Safe and Supportive Schools	HS	Lead Counselor/ HS Counseling Department	0.5	\$30,000	\$0	\$0	\$0	\$0	\$30,000	The HS counseling department relies on counselors taking on extra duties for a stipend to conduct critical elements of a counseling department. If any one person relinquishes their stipended job, the department is out of compliance. These core department requirements need to be built into the job for a lead school counselor.

<b>Bucket</b>	<b>Level</b>	<b>Request</b>	<b>FTE</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>Total Cost</b>	<b>Rationale/Justification/Back Up</b>
Attract, retain, and develop talented staff	DW	contract adjustments	0.0	\$0	\$150,000	\$300,000	\$200,000	\$200,000	\$850,000	APS salaries continue to lag the average salaries of peer districts at many levels and hiring and retention has been especially difficult for special education staff, paraprofessionals, substitutes, lunch and recess monitors
Attract and develop talented staff	DW	Professional Development plans listed at the bottom of the page.	0.0	\$100,000	\$100,000	\$100,000	\$75,000	\$125,000	\$500,000	See below for list of PD plans
<b>Totals</b>				<b>\$3,274,500</b>	<b>\$2,019,500</b>	<b>\$2,658,250</b>	<b>\$1,076,250</b>	<b>\$887,000</b>	<b>\$9,915,500</b>	
<b>Professional Development (from above amounts)</b>										
Professional Development	DW	Increase summer PD budget for curriculum work for content and vertical alignment								In order to promote a high skilled teaching environment, educators need to have time and access to researched based professional development. This is especially significant as we continue to update curriculum and resources to be aligned with national and state content standards. The summer proves to be an opportune time to complete curriculum updates and alignment due to the many demands on educators throughout the school year. As a result, instructional staff will be able to plan and design a challenging and robust curriculum to which all students will have equal access.
Professional Development	DW	Increase cultural competency PD								Creating a welcoming learning environment for students with diverse cultural backgrounds is a district wide goal. Coupled to this effort is identifying the underlying SEL competencies that students will need to fulfill our vision of student as global citizen. As a result, the district has made a commitment to identify a research based professional development and training for all district staff.
Professional Development	DW	Social Emotional Learning training (ie. SEL, Responsive Classroom, Mindful Schools)								SEL is a district goal and there needs to be continued support and training in order to build the capacity of all our staff to execute on the SEL goals successfully for all students. There currently is little to no preservice training and education in SEL, which leaves most of the training to in-service. There is a goal for comprehensive SEL programming in all buildings and for issues of equity, this work needs to be conducted on an ongoing cycle of continuous improvement, looking at student outcomes to ensure the district training and response is directly beneficial to all students. This is a great lever for closing the opportunity gap and creating a culturally proficient community.
Professional Development	DW	Training for Digital Learning Team								Advisory is where much SEL instruction and practice is included as well as all school counseling programming. There has been a counseling program developed, and there needs to be time and resources for training all staff and rolling out the work.
Special Ed Professional Development	DW	PD budget line in operating budget								loss of grant that previously funding PD, provides for consultations from Autism specialist, Wediko program development, Melissa Orkin.

<b>Bucket</b>	<b>Level</b>	<b>Request</b>	<b>FTE</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>Total Cost</b>	<b>Rationale/Justification/Back Up</b>
Close Achievement Gap	DW	Co-teaching PD/Consultant coach								in order to implement co-teaching teaching teams need on-going professional development and coaching to implement with fidelity. PD for new partners is different for more experienced partnerships and needs to be differentiated. An on-site/job embedded model will allow for this flexibility rather than sending people to "one off" trainings
Professional Development	Elem	Review Tuesday half-day schedule (funding impact)								A truly comprehensive MTSS that allows for early identification, highly effective universal instruction and effective advanced tiered supports will need a system/schedule structure with greater flexibility to allow for staff to immediately respond to the needs of students as dictated by student data-- not scheduling limitations. Currently, many students are pulled from universal curriculum in order to receive tier 2 or 3 supports and this creates a highly ineffective model where students struggle to re-enter the general/inclusive classroom and learn on track with their peers. Layered supports (which is allowed for with a new schedule) is the model we need to implement.
Professional Development	MS	Advisory and project based learning PD for middle school level								Advisory is where much SEL instruction and practice is included as well as all school counseling programming.

## Student Enrollment Projections - Arlington Public Schools & McKibben



\*McKibben forecast does not include Out of District placements.