Arlington Public Schools
Superintendent's FY25 Proposed Budget

February 29, 2024

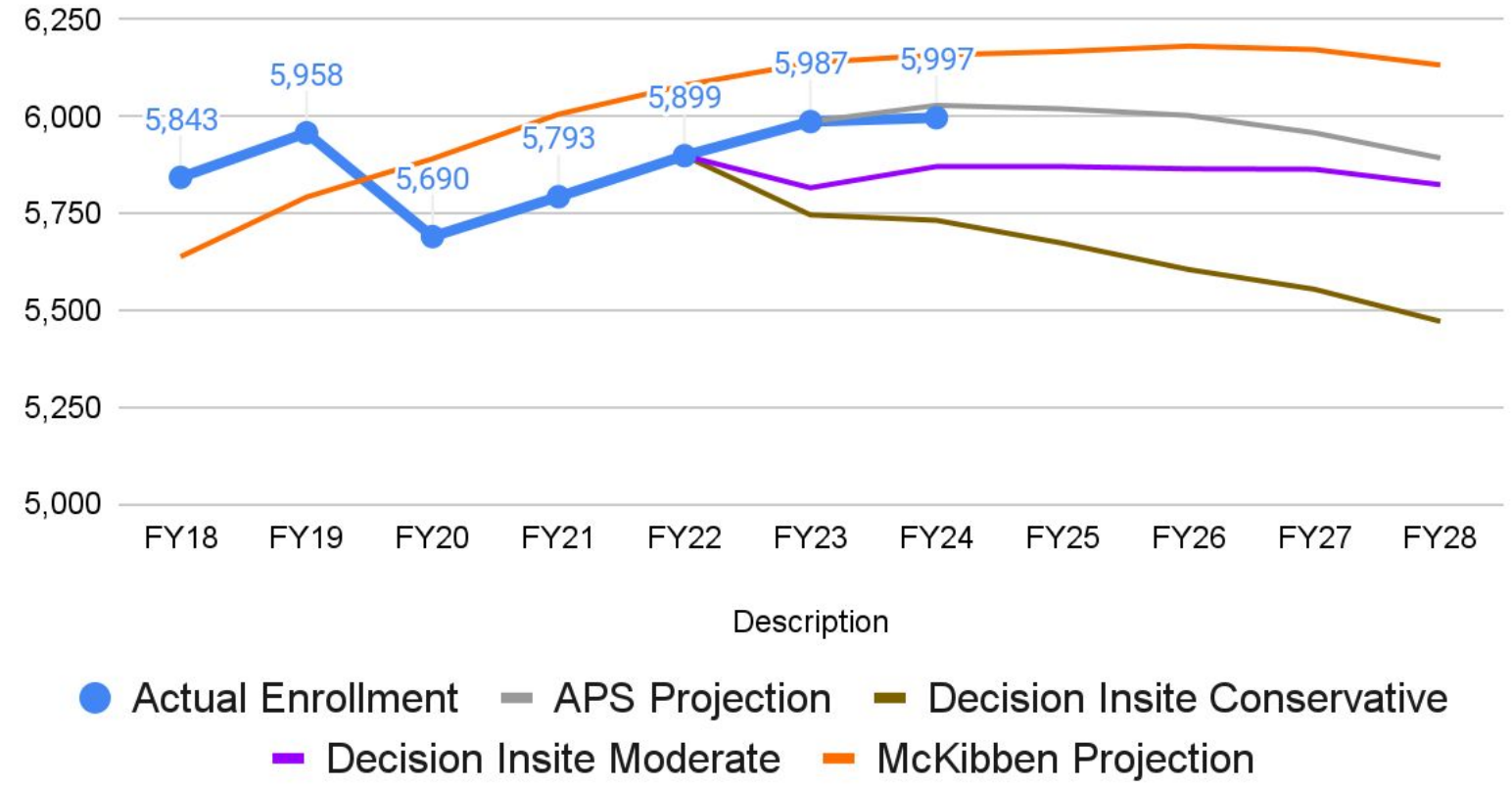
Budget Priorities & Highlights

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Priorities:

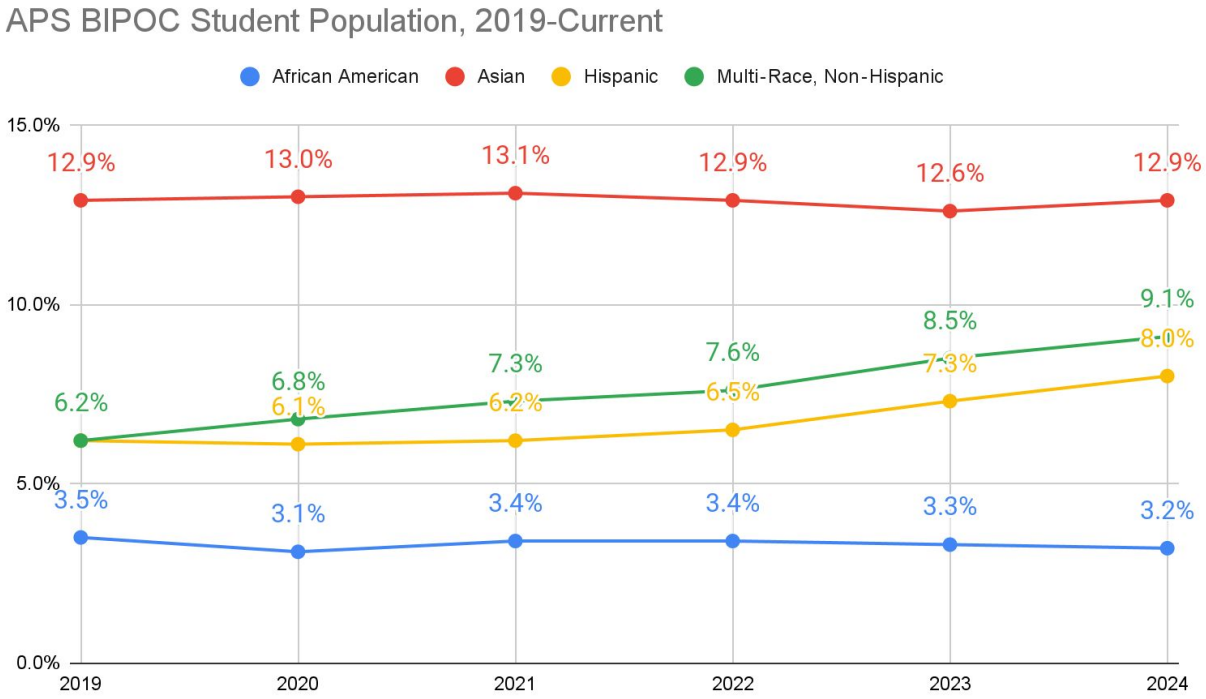
- Fund fall override competitive compensation commitments;
- Ensure adequate funds for 40% projected increase in electricity supply rate;
- Adjust elementary staffing levels in response to decreasing enrollments while sustaining existing service levels;
- Maintain existing staffing to support needs in special education and expanding secondary enrollments;
- Continue implementation of 5-year Strategic Plan and maintain focus on meeting the need of APS Focal Groups and ALL students across APS.

APS In-district 10-year Enrollment



APS Focal Group Populations

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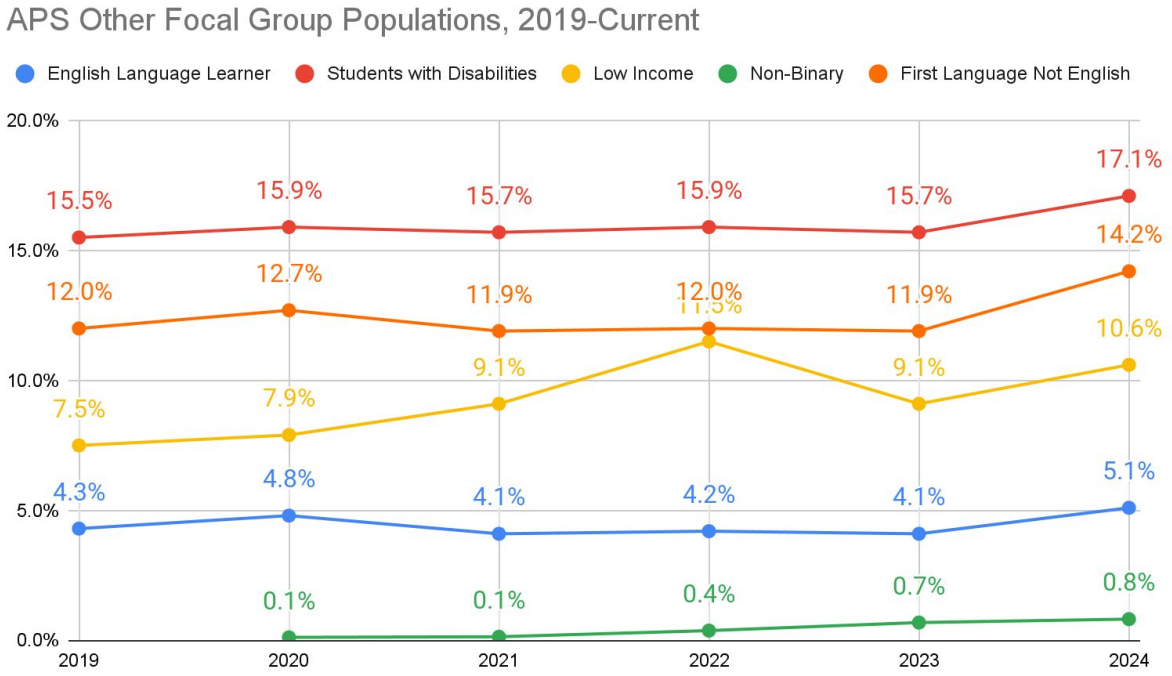


Stable population of students who identify as Black/African American or Asian

Steadily increasing populations of students who identify as Hispanic or Multi-Race, Non-Hispanic

APS Focal Group Populations

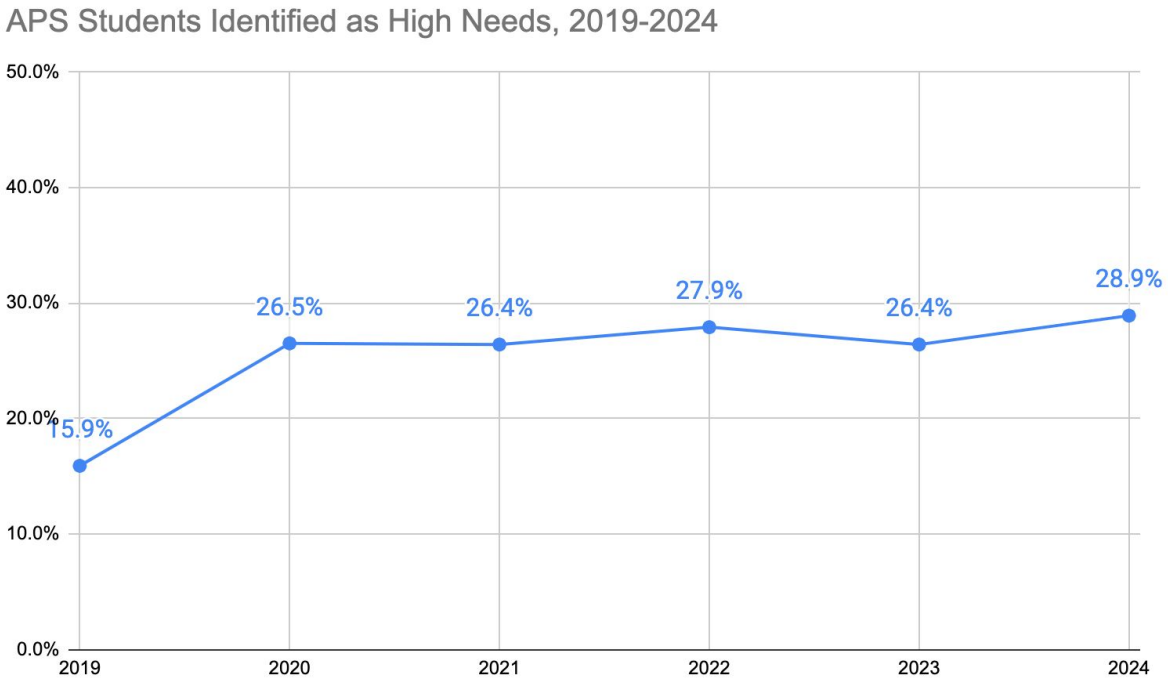
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Steadily increasing populations of English Learners, Students with IEPs, Students from income-insecure households, and students who identify as Non-Binary

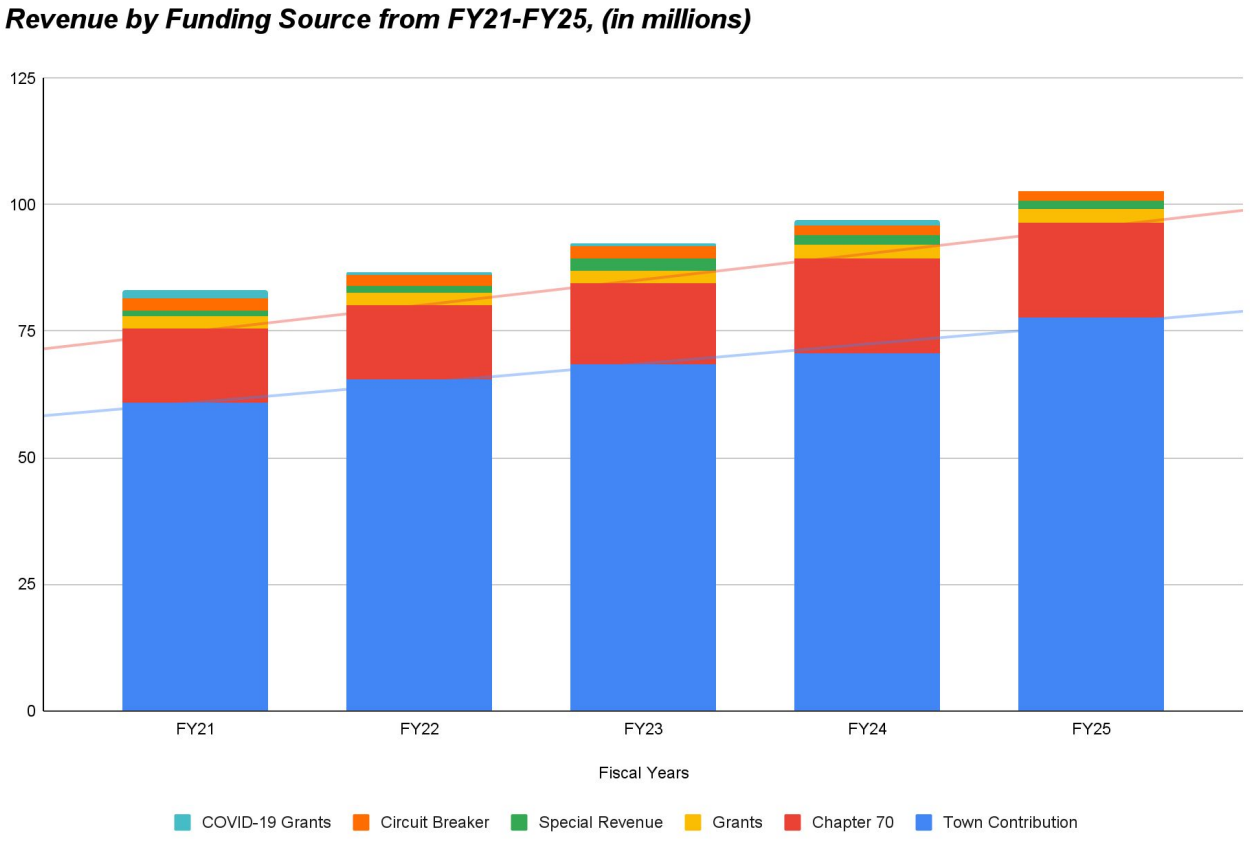
APS Focal Group Populations

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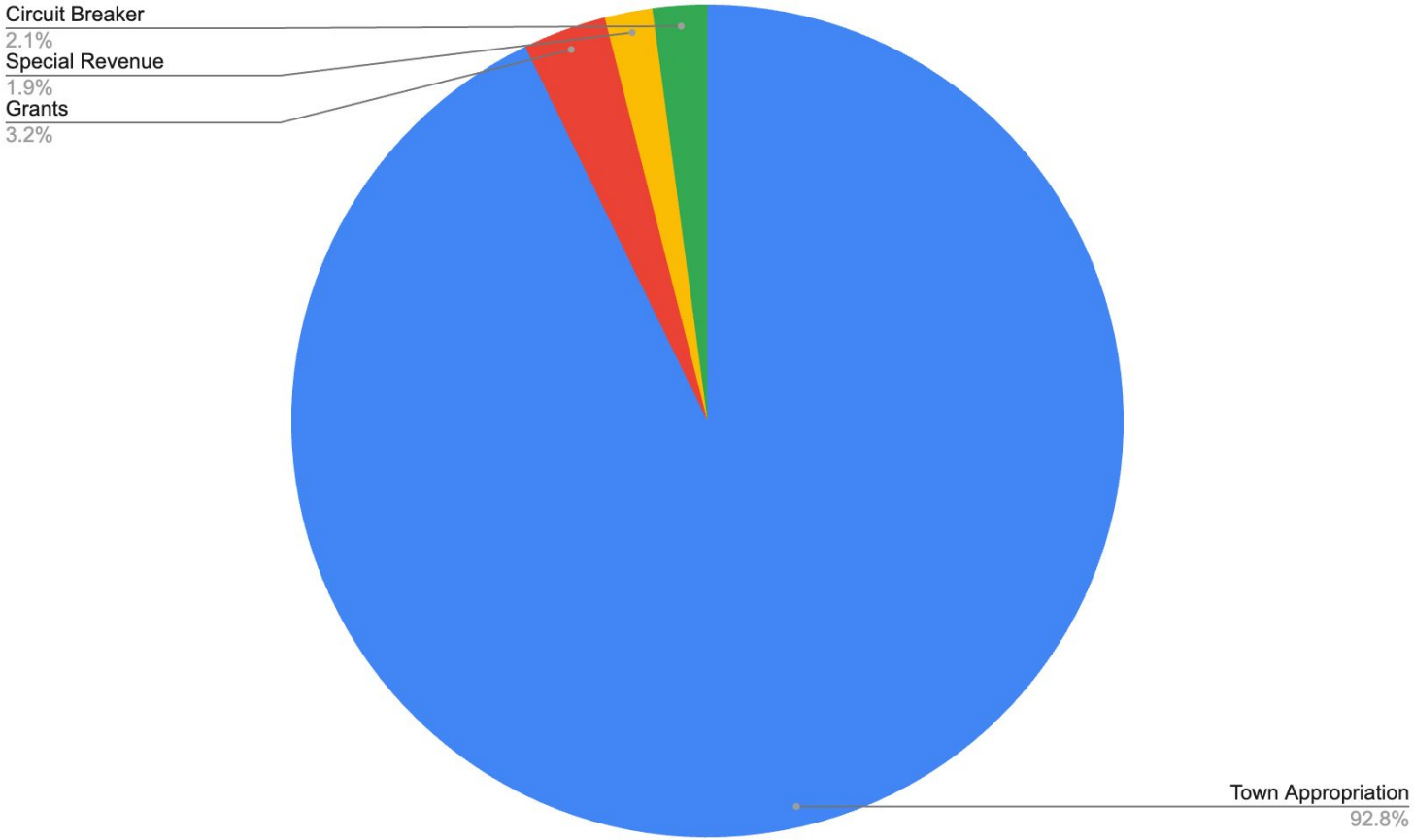


Overall, APS has a steadily increasing population of students whose needs require additional human and material resources and support. These resources are required for APS to meet the needs of every single child, and to meet 5-year strategic plan goals linked to focal group outcomes.

Revenue by Funding Sources from FY21 to FY25 (in millions)



FY25 Funding Sources
All Funds



FY24 Proposed Budget Expense by Category: All Funds

Arlington Public Schools
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Budget Transfer Category	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget	Change	%
Secondary Education	20,427,114	22,438,974	24,020,866	26,002,776	27,363,764	1,360,988	5.23%
Elementary Education	22,502,770	23,544,846	24,879,619	26,118,035	26,034,472	-83,563	-0.32%
Special Education	18,947,325	19,937,733	20,749,689	22,270,644	24,771,904	2,501,260	11.23%
Other	7,785,717	8,763,077	9,514,365	9,159,945	9,872,430	712,485	7.78%
Curriculum & Instruction	2,097,880	1,981,565	2,450,668	2,368,416	4,241,011	1,872,595	79.07%
Administration	2,491,410	2,750,509	2,811,238	3,027,433	3,063,325	35,892	1.19%
Budget Contingencies*	0	0	0	400,000	1,174,342	774,342	*
Grand Total	***74,252,216***	***79,416,704***	***84,426,444***	***89,347,249***	***96,521,248***	***7,173,999***	***8.03%***

**In FY25, Budget Contingencies is a net of funding to be used to support competitive compensation and budget additions/efficiencies that have yet to be identified in position control.*

FY25 Anticipated Funding Sources

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Description	FY24	FY25	$ Change	% Change
Town Appropriation	$89,347,334	$96,521,248	$7,173,914	8.03%
Local Contribution	$70,643,925	$77,637,209	$6,993,284	9.90%
Chapter 70 - State Aid	$18,703,409	$18,884,039	$180,630	0.97%
Grants	$2,715,306	$2,715,306	$0	0.00%
COVID-Related Grants	$880,598	$0	-$880,598	-100.00%
Special Revenue & Revolving	$1,956,028	$1,552,459	-$403,569	-20.63%
Circuit Breaker	$1,959,252	$1,772,424	-$186,828	-9.54%
Total	**$96,858,518**	**$102,561,437**	**$5,702,919**	**5.89%**

FY25 Proposed Budget Changes Summary

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Summary of Budget Changes		
Contractual Obligations and Salary Adjustments		$ 3,853,151.51
Collective Bargaining Unit A		$ 1,699,005.59
Unit D FY25 Increase*		$ 344,457.40
Utility Increase		$ 436,235.00
Department Budget Adjustments		$ 260,315.50
Proposed Budget Efficiencies	-8.2	$ (567,000.00)
Proposed Budget Additions	19.2	$ 1,147,748.99
Total Budget Changes	***11.0***	***$ 7,173,914.00***

*The FY25 Unit D increase represents increases in salaries for Unit D employees compared against the original contractual agreement, prior to the MOA in December 2023 ($744,457), minus an additional $400,000 allocation for FY24 (see note about FY24 Contingency Transfer Line).

FY25 ESSER III Assessment & Adoptions

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Maintained from ESSER III	Eliminated from ESSER III
Diversity, Equity, Inclusion Specialist	Director of Leadership Development and Onboarding
Director of Research, Data and Accountability	Family Liaison
AHS Director of Counseling	Communications Specialist .4
Communications Specialist .6	
Rationale: ● Increased administrative support at AHS specific to supporting student mental health; ● Increased capacity for teaching and learning to maintain functional data systems and provide transparent data reporting to the community; ● Increased support for professional learning and consistency in communications to families and staff.	Rationale: ● Desire to reassess liaison model with Welcome Center and in partnership with families and educators; ● Ability to integrate learning from this year into existing functions in HR, Welcome Center, and Teaching & Learning

Maintaining Existing Commitments

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The following commitments were made in previous budget years using a combination of COVID infusion, COVID grant, and operating budget funds:

- 6.2 Positions added at AHS in FY24 Budget;
  - teachers, paraprofessionals, and theater manager
- 3.9 Positions added at OMS & Gibbs in FY24 Budget;
  - teachers, team chair
- Additional LC added at OMS in FY22 and FY23;
- Additional staff and sections added and maintained at Gibbs in FY23 to accommodate growing class sizes;
- Menotomy Paraprofessionals shifted to SSP in FY24;
- Elementary class sizes maintained at under 25 students/section.

All of these commitments are being sustained in FY25.

FY25 Efficiencies

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FY25 Budget Efficiencies				
Classroom Teacher	Bishop	Elementary Education	-1.0	$ (70,000.00)
Classroom Teacher	Brackett	Elementary Education	-2.0	$ (140,000.00)
Classroom Teacher	Peirce	Elementary Education	-1.0	$ (70,000.00)
Classroom Teacher	Stratton	Elementary Education	-1.0	$ (70,000.00)
Teaching Specialist - PE	Peirce	Elementary Education	-0.2	$ (14,000.00)
Teaching Specialist - PE	Brackett	Elementary Education	-0.4	$ (28,000.00)
Teaching Specialist - PE	Dallin	Elementary Education	-0.4	$ (28,000.00)
Curriculum Specialist	District	Elementary Education	-1.0	$ (70,000.00)
Instructional Coach	District	Middle School	-1.0	$ (70,000.00)
Library Paraprofessional	District	Elementary Education	-0.2	$ (7,000.00)
Total Budget Efficiencies			***-8.2***	$ (567,000.00)

FY25 Proposed and Maintained Additions

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FY 25 Budget Additions				
Classroom Teacher	Menotomy	Early Childhood	1.0	$ 70,000.00
Specialized Support Paraprofessional	Menotomy	Early Childhood	1.6	$ 56,000.00
Inclusion Specialist**	Thompson	Elementary Education	1.0	$ 95,150.00
BCBA**	Stratton	Student Services	1.0	$ 66,660.00
Specialized Support Paraprofessional**	Stratton	Special Education	3.0	$ 108,877.11
1:1 Teaching Assistants**	Various	Special Education	3.0	$ 99,000.00
Specialized Support Paraprofessional**	AHS	Special Education	1.0	$ 37,201.88
Tutor**	AHS	Special Education	1.0	$ 35,000.00
Custodians**	AHS	Facilities	2.0	$ 103,002.00
Positions from ESSER III Allocation**	District	District	3.6	$ 421,858.00
Administrative Assistant**	District	Welcome Center	1.0	$ 55,000.00
Total Budget Additions			***19.2***	$ 1,147,748.99

**added during FY24 as grant funded positions or in response to student or enrollment needs

A Look Ahead

Arlington Public Schools
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Remaining steps of the FY25 Budget timeline…

March 14, 2024	March 21, 2024	March 25, 2024	April 2024
School Committee Meeting	**School Committee Meeting**	**Finance Committee**	**Town Meeting**
Public Hearing of the Superintendent's FY25 Proposed Budget.	Tentative date for School Committee to vote on the approval of the Superintendent's FY25 Proposed Budget.	Presentation of the School Committee Approved FY25 Budget.	Town meeting begins; review and approval of the School Committee Approved FY25 Budget.