

ARLINGTON
EDUCATION
ASSOCIATION



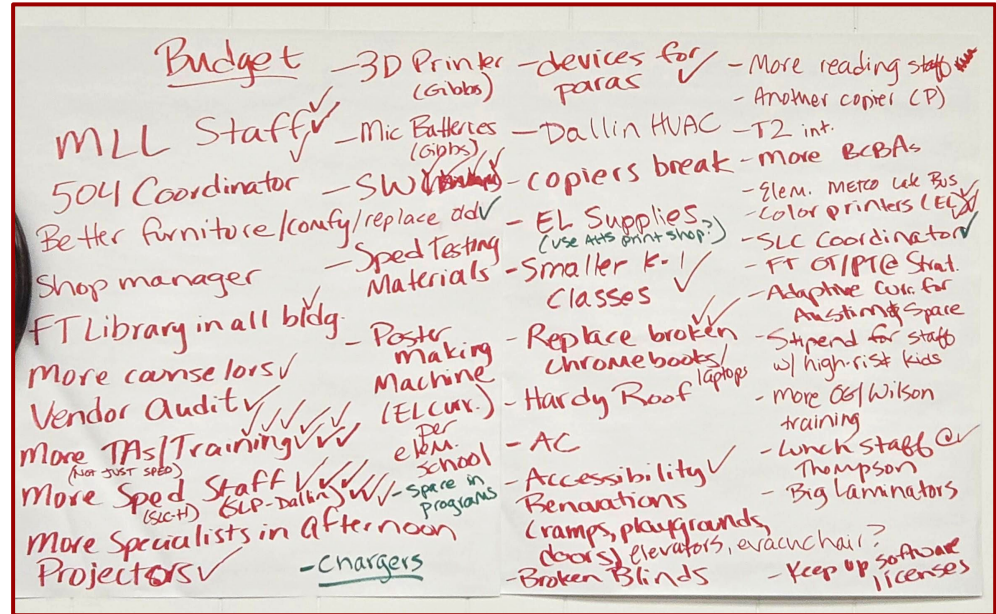
Budget Requests

for the 2025-2026 School Year

Process

How we created these priorities and requests

1. Schools conducted surveys and in-person meetings to gather requests from staff
2. Board of Directors (reps from each school) collated data and noted high level requests and common themes
3. Executive Board took those high-level requests and created this presentation



Acknowledged Realities

... because we don't budget in a vacuum ...

1. Unit A's new contract significantly improves compensation
2. We are about to begin bargaining successor contracts for Units C and D.
3. The state's choice to use a lower SOA inflation rate for FY 25 and likely for FY26 is costing Arlington significantly.
4. Chapter 70 will be affected negatively by changes in low-income calculations and we don't know what's coming from the federal government after January.
5. Special Ed staff continue to struggle with overwhelming workloads exacerbated by unfilled positions, state bureaucratic changes, and increasing student needs.
6. Facilities issues have to be addressed by the Town Capital Committee

General Priorities

not tied to specific expenditures but philosophical motivators

1. Keep class sizes small in K-2 to ensure success through HS and beyond
2. Add positions at secondary level to address rising enrollment
3. Provide the best possible education for ALL students in Arlington



TOTAL REQUESTS

- Special Ed: \$1.85 million
- Paraprofessionals: \$365,500 plus negotiated salary increases
- SEL/Behavior Support: \$252,000
- Technology: \$57,500
- Professional Development and Curriculum: \$300,000

- Accessibility Improvements (Capital)
- Facilities (Capital)

TOTAL OPERATING BUDGET REQUESTS: \$2,817,0000

Increase in Special Education Staff

This was **the top request** across the district, and something we have continuously requested.

Rationale:

- to **increase space** in specialized programs
- to bring **more specialized staff** to more schools to decrease need to send students to program schools
- to address **higher level of student need**
- to allow **more co-taught sections** and alleviate large classes at AHS/OMS
- to provide **clerical support** so licensed educators can spend more time on service delivery and less on paperwork

Budget Impact: \$1.85 million

- 17 FTE in Unit A - \$1.428 million (based on average \$84K salary)
- 5 FTE in Unit C - \$257,000 (based on average \$51.5K salary)
- Program Lead Stipends - \$27,500 (\$2500 each)
- 2 additional SSPs - \$30,000 each

Revenue Sources:

Increased in-district services will further reduce out of district costs and money paid for contracts and compensatory services. While not a new revenue stream, it will offset some of the added salaries.

Increase in Special Education Staff (continued)

Details:

- One Unit C position per coordinator to take over clerical tasks to free up staff for more time with students (5 total)
- 3 additional FTE at Gibbs School to have one teacher per small-group program and one liaison per learning community
- 1 additional FTE at Ottoson to have one liaison per learning community in each grade
- 2 additional FTE at AHS to accommodate co-taught and alternative program needs, and address increased caseloads
- 1 additional FTE at each elementary school to accommodate increased student needs
- 2 additional SSPs at Menotomy Preschool
- 1 additional staff member per elementary SLC program (4 total)
- Program Lead Stipends so there is a designated point-person for each SLC program compensated for the extra duties it entails

Investment in Paraprofessionals

This was the #2 request of staff across the district.

Rationale:

- We need a **training regime** for new paraprofessional hires - we lose a considerable number of staff who are ill-prepared for the roles
- We need to provide all paraprofessionals (yes, all) with a **computer/chromebook**
- We need **additional classroom TAs** in elementary classrooms, especially in grades 1 and 2, and grade level TAs in the upper grades
- We need **salary increases** to keep pace with surrounding districts

Budget Impact: \$365,500 plus negotiated salary increases

- \$5500 for mentor/trainer stipends (\$500 per school)
- \$200-300 per chromebook (about 100 more devices would likely meet district need)
- \$30,000 per additional TA

Revenue Sources: Override increases for FY26 may help with this

SEL/Behavioral Support

Rationale:

- Our **BCBAs** are stretched too thin to effectively coach staff or monitor high caseloads
- Our **counselors/social workers** do not have enough minutes in the school day to meet all of the student needs, particularly when they are called to crises
- New clerical procedures have added considerable time to the workload
- We spend an extraordinary amount of time on a small number of high-needs students– more targeted support for those children would benefit everyone else too

Details:

3 Unit A FTE

- One additional BCBA (and fill the open position)
- Additional AHS counselor
- Additional elementary SW at Bishop to level service across schools

Budget Impact: \$252,000

Revenue Sources: Operations Budget; may lead to savings in outplacement services

Technology

Rationale: We need to continue to invest in our technology

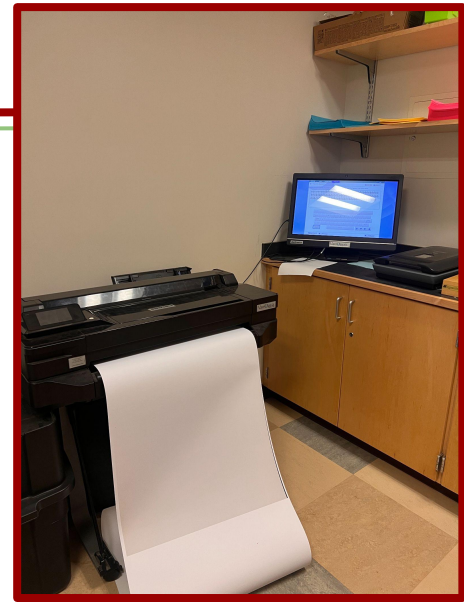
Details:

- Replacing **projectors and bulbs** across the district
- Spare **chargers** for student chromebooks
- Increase in the availability of **color printing**
- **Poster-making machines** for each elementary
- Maintain **software licenses**

Budget Impact: \$57,500 (estimate)

- Color printing is either high upfront, low cost per page or lower-upfront, high cost per page. A high quality color inkjet is \$600-800. A color copier/ricoh is \$2500 or would increase our lease about \$75/month per machine. I think.
- Chromebook chargers are about \$16 each. If we had one for every 5 students 3-12, it's about \$15,000.
- Poster machines are around \$2500 and can include up to \$1000/year in supplies

Resources: Grants, community partnerships. PTOs are paying for some of these currently.



Professional Development and Curriculum

Rationale: It's important to invest in our staff so they can best serve the students

Details:

- **Training/Onboarding** for Paraprofessionals
- More teachers would like be trained in **Wilson/OG reading** support
- Budgeting money for **summer curriculum work**: with sub shortages, we are no longer doing PD days during the school year but the work still needs to be done
- More **special ed testing supplies**
- **Adaptive curriculum** for Stratton SLC and **adaptive materials** (sensory and visual resources, sound and light dampening, curtains/covers, carpets, etc.)

Budget Impact: \$300,000 (estimated)

- \$3,500 per person for Wilson training Level I; \$5,000 per person for OG
- \$200K would be about one day of summer work for every Unit A member
- \$10,000 for SLC materials

Resources: Grants can be used for training and supplies if we can find them

Accessibility Improvements

Rationale: We need to continue to make schools accessible for all students

Details:

- More **automatic doors** across the district
- **Evacu-chair** (ideally one per floor) for students with reduced mobility
- **Stairlifts** for students (for when elevator goes down)
- **Hardy: Ramp** to Lake Street playground that isn't on the street
- Add **PA systems** in elementary classrooms

Budget Impact:

- Evacu-chairs are \$90-350 each
- Stairlifts run \$6000 to \$25000
- Door equipment is \$700, plus renovations needed to power it and install labor
- Metal ramps are up to \$10,000 until permanent work could be done at Hardy

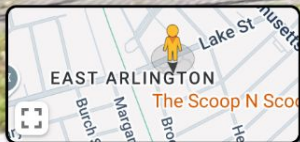
Resources: Possibly some Fair Share Amendment money for building projects 🙌

Staircase

**One step and enters
to staircase landing**

window

**Must exit front of
building and go
around sidewalk**



**View of Hardy Lake
Street Playground**



Facilities Repairs

Rationale: our buildings need routine upkeep or else disrepairs impact learning

Details:

- **Dallin HVAC** still isn't working properly
 - Cold zone on 2nd floor - using space heaters to supplement
 - Hot zone where heat has to be turned off to keep it bearable
- It rains inside at Hardy and Ottoson (**roof repairs** needed)
- **Elevator at Hardy** is very unreliable - means kids can't get to SLC classrooms
- **Fire alarm** does not work in much of Ottoson
- **Ottoson HVAC**
 - climate is controlled by opening windows while the heat blasts in many rooms
 - Mold issue over the summer due to AC and external air creating condensation

Budgetary Impact: Significant.

Revenue Sources: Insurance? Capital Funds? Fair Share Amendment money for building projects?

Ottoson Roof Issues April 2024



Other Recommendations:

- **Conduct a Vendor Audit:** We seem to pay a lot more than we need to for many items.
- **Help with printing:** much of the EL curriculum requires printing
- **Librarians:** Continue to pursue one FTE librarian at each elementary school and library paras to both supervise students and maintain the library collections.
- **ML support:**
 - Co-teaching for MLs in gen ed classes has proven very successful and it would be great to expand this to help more students.
 - This may mean adding ML or shifting FTE to areas of higher needs
- **Shift some district-wide thinking** from “mine” and “yours” to “ours” - we spend a lot of time fighting about whose budget something is coming out of, or not utilizing district-available resources

Any Questions?