

Arlington Public Schools  
FY25 School Committee Proposed Budget  
Dr. Elizabeth C. Homan, Superintendent

May 6th, 2024





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## Our VISION

The Arlington Public Schools will become an equitable educational community where all learners feel a sense of **belonging**, experience **growth** and **joy**, and are **empowered** to shape their own futures and contribute to a better world



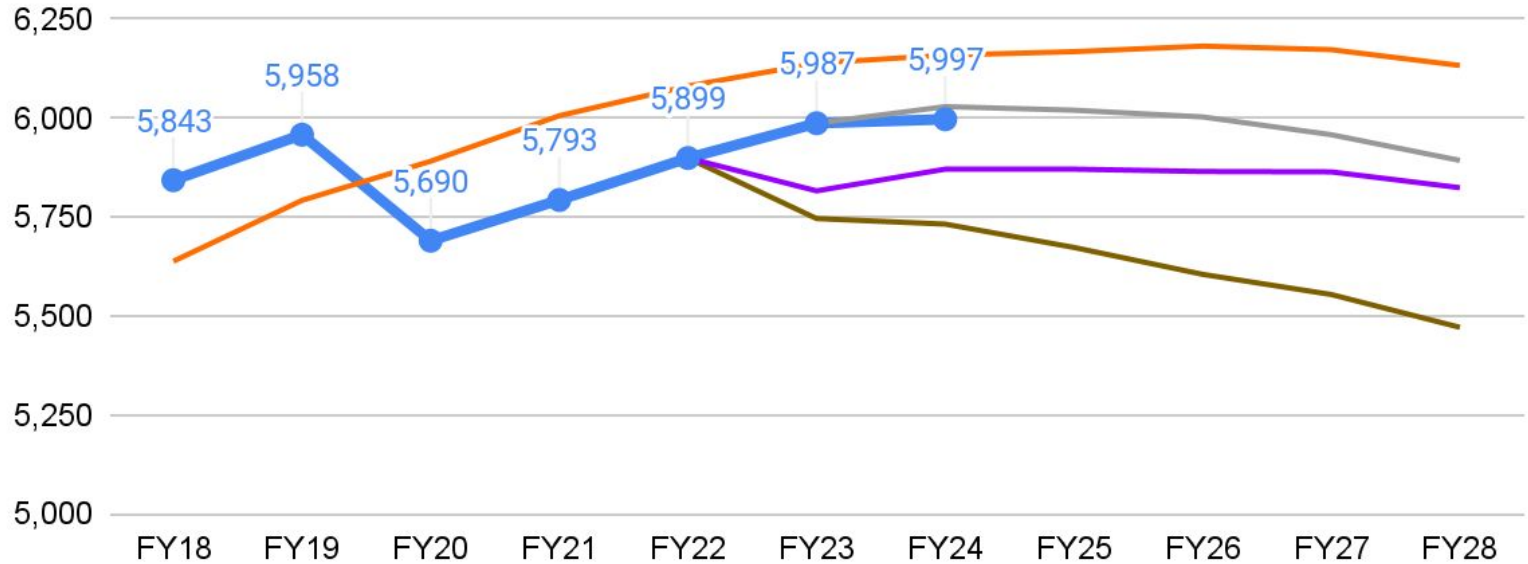
# Budget Priorities & Highlights



## *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 or improving 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.

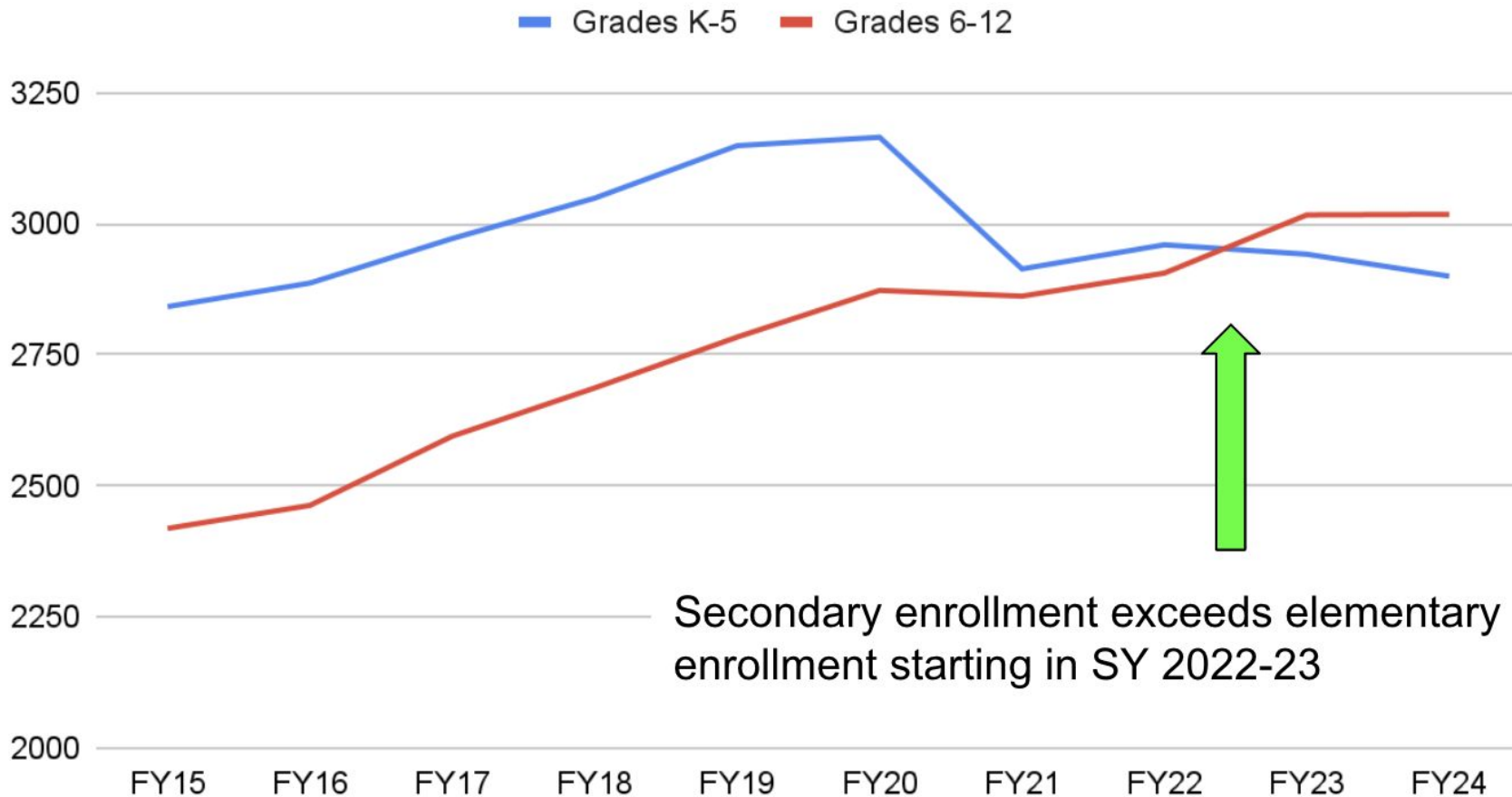
## APS In-district 10-year Enrollment



Description

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

# Secondary v. Elementary Enrollment, FY15-Current



# APS Focal Groups



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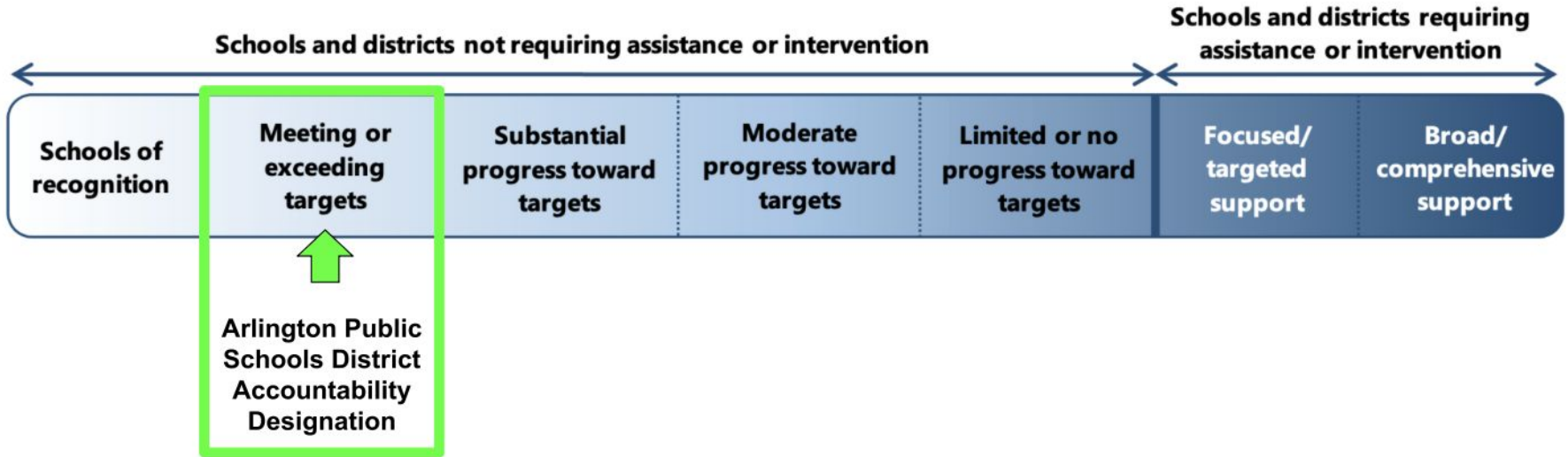
- 1 Students, and the families and teachers of students, who have IEPs
- 2 Students, families, and staff who identify as Black or Hispanic/Latino
- 3 Students, families, and staff who identify as non-binary, lesbian, gay, bisexual, transgender, queer, intersexual, and asexual (LGBTQIA+)
- 4 Students who are multilingual learners (MLs) and their families, as well students and families who speak a language other than English as their primary language in the home
- 5 Students and families who are low-income

“...more engagement, enrichment, and academic opportunities and experiences for ALL students. Importantly, closing achievement gaps does not include lowering standards or limiting opportunities for any students.”

# District Target Percentage



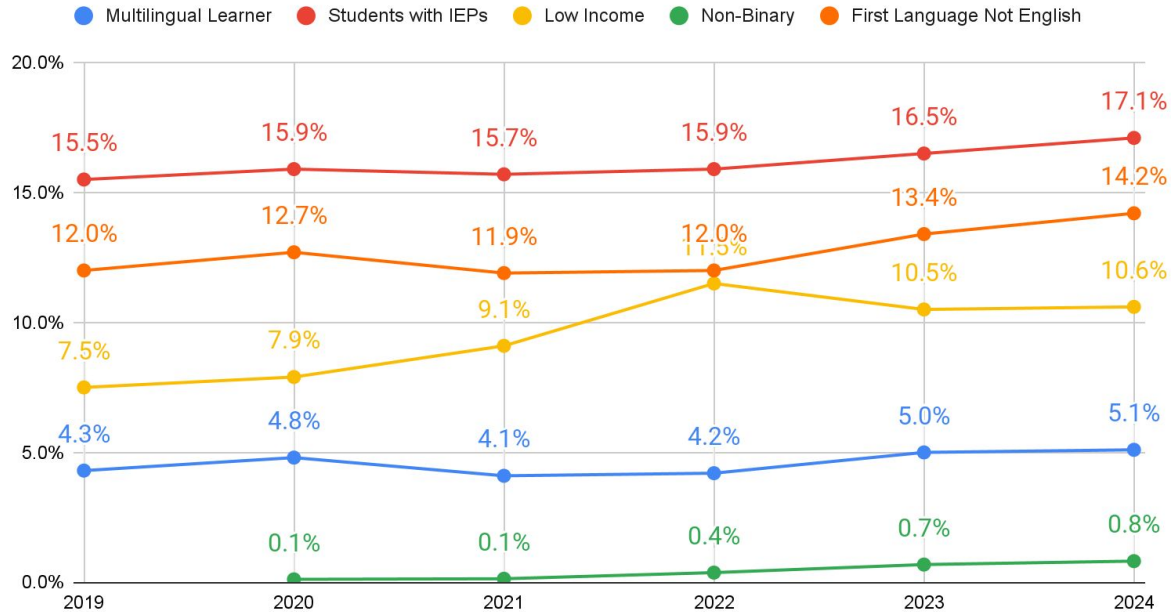
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# APS Focal Group Populations

APS Other Focal Group Populations, 2019-Current

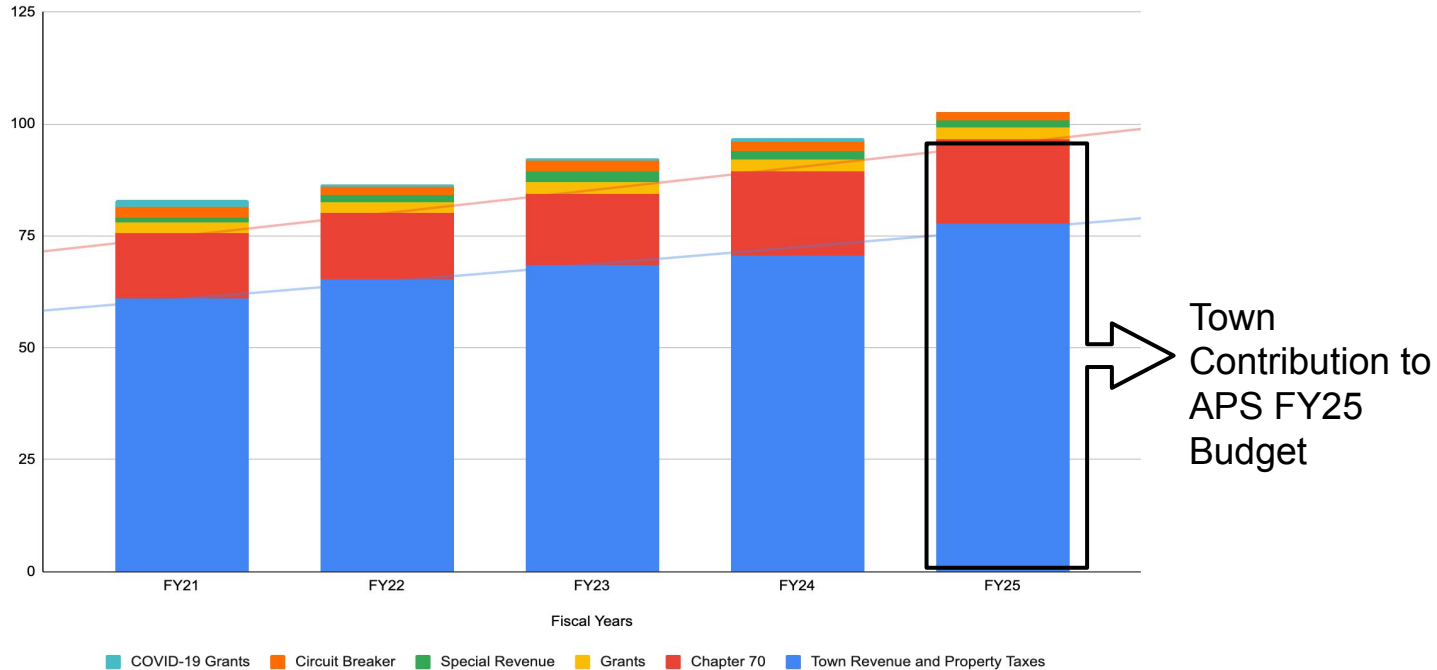


Steadily increasing populations of Multilingual Learners, Students with IEPs, Students from income-insecure households, and students who identify as Non-Binary



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

**Revenue by Funding Source from FY21-FY25, (in millions)**



# FY25 Anticipated Funding Sources



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

# FY25 Proposed Budget Expense by Category



<b><i>Budget Transfer Category</i></b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY23 Actual</b>	<b>FY24 Budget</b>	<b>FY25 Budget</b>	<b>Change</b>	<b>%</b>
Secondary Education	20,427,114	22,438,974	24,020,866	26,002,778	27,391,042	1,388,264	5.34%
Elementary Education	22,502,770	23,544,846	24,879,619	26,117,799	25,914,830	-202,969	-0.78%
<b>Special Education</b>	<b>18,947,325</b>	<b>19,937,733</b>	<b>20,749,689</b>	<b>22,270,644</b>	<b>25,017,318</b>	<b>2,746,674</b>	<b>12.33%</b>
Other	7,785,717	8,763,077	9,521,338	9,159,945	9,719,035	559,090	6.10%
Curriculum & Instruction	2,097,880	1,981,565	2,450,668	2,368,745	4,172,776	1,804,031	76.16%
Administration	2,491,410	2,750,509	2,804,265	3,027,423	3,054,776	27,353	0.90%
<b>Budget Contingencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>1,251,471</b>	<b>851,471</b>	<b>*</b>
<b><i>Grand Total</i></b>	<b>74,252,216</b>	<b>79,416,704</b>	<b>84,426,444</b>	<b>89,347,334</b>	<b>96,521,248</b>	<b>7,173,914</b>	<b>8.03%</b>

*\*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 Proposed Budget Changes Summary



<i>Summary of Budget Changes</i>		
Contractual Obligations and Salary Adjustments		\$ 3,700,863.04
Collective Bargaining Unit A		\$ 1,741,470.59
Unit D FY25 Increase*		\$ 344,457.40
Utility Increase		\$ 367,523.00
Department Budget Adjustments		\$ 259,643.98
Proposed Budget Efficiencies	-10.7	\$ (695,399.21)
Proposed Budget Additions	26.2	\$ 1,455,355.20
<b>Total Budget Changes</b>	<b>15.53</b>	<b>\$ 7,173,914.00</b>

\*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).

# Maintaining Existing Commitments



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; and
- Elementary class sizes around or under 25 students/class.

We intend to sustain these commitments in FY25.

# Q&A



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