



# FY 2019 SCHOOL BOARD BUDGET WORK SESSIONS

## Budget Work Session #5

April 3, 2018

### AGENDA

- Discussion with Budget Advisory Council 7:00 p.m.
- Revenue and Enrollment Changes 7:30 p.m.
  - Spring enrollment changes
  - State revenue update
  - County revenue update
- Finalize School Board proposed changes to Supt's proposed budget 7:45 p.m.

## SUMMARY OF CHANGES TO SUPERINTENDENT'S PROPOSED BUDGET

	<b>Amount</b>	<b>FTE</b>
Spring Enrollment Update	\$77,096	13.4
State revenue update	TBD	
County revenue update	TBD	
Debt Service Change	\$490,000	
Less: Use of Debt Service Reserves	(\$245,000)	
<b>Total Changes to Supt's Proposed</b>	<b>\$322,096</b>	<b>13.4</b>

# SPRING ENROLLMENT UPDATE

**Staffing changes since Superintendent's Proposed budget  
based on FY 2019 Spring Update of Enrollment Projections**

**Elementary**

Enrollment Change  
FTE Change  
Cost Estimate

TOTAL CHANGE	Special Education Change	ESOL/HILT/HILTEX Change	Other changes mainly include: ES--move students to choice schools/Sec Sch--adjust projections with HS
	45	15	-2
<b>16.80</b>	13.00	2.20	1.60
<b>\$ 1,293,000</b>	\$ 918,000	\$ 207,000	\$ 168,000

**Secondary**

Enrollment Change  
FTE Change  
Cost Estimate

	39	-271	-3
<b>(0.30)</b>	1.50	(15.60)	13.80
<b>\$ (123,264)</b>	\$ 182,000	\$ (1,473,000)	\$ 1,167,736

**Central Office**

FTE's Change (SPED interlude psych and ESOL/HILT dual ident)  
Cost Estimate

<b>(3.50)</b>	(3.00)	(0.50)	
<b>\$ (330,400)</b>	(283,200)	(47,200)	
<b>13.00</b>	11.50	(13.90)	15.40
<b>\$ 839,336</b>	\$ 816,800	\$ (1,313,200)	\$ 1,335,736

**TOTAL CHANGE SUPT BUDGET TO SPRING UPDATE FTE**

**TOTAL CHANGE SUPT BUDGET TO SPRING UPDATE FUNDS**

<b>Less Contingency for Updated Spring Enrollment Cost</b>	<b>\$ (800,000)</b>
<b>Overall Change Supt Proposed to Spring Update</b>	<b>\$ 39,336</b>

**Other Budget Adjustments:**

<i>Additional savings from increase class size Gr. 4 and 5</i>	<b>\$ (94,400)</b>	<i>FTE</i> <b>(1.00)</b>
<i>Decrease savings from increase class size secondary schools</i>	<b>\$ 226,560</b>	<b>2.40</b>
<i>Additional savings from change of FLES PF</i>	<b>\$ (94,400)</b>	<b>(1.00)</b>

<b>GRAND TOTAL</b>	<b>\$ 77,096</b>	<b>13.40</b>
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**OPTIONS FOR SCHOOL BOARD CHANGES TO SUPERINTENDENT'S PROPOSED BUDGET**

<b>ADDITIONAL REVENUE/ADDITIONAL &amp; REALIGNED REDUCTIONS</b>	<b>Amount</b>	<b>FTE</b>
<b>Revenue/Reserves</b>		
Extended Day - add an additional tier at the top of the scale that would pay higher fees	\$150,000	
Building Use fees - increase fees for building use by 10%; study for FY20	\$10,000	
Charge for damaged and lost devices	TBD	
Use one-time funds for 2.0 FTE Montessori instructional assistants for FY19 only	\$100,200	
<b>Additional &amp; Reassessed Reductions</b>		
Eliminate additional technology funding	\$865,000	
Move to shared device model at K-2; proceed with study in fall 2018 from closeout; implement study recommendations for FY20 budget	\$0	
Eliminate Baldrige award application fees	\$20,130	
Charge users for credit card fees - adds 2.5% charge to all fees paid by credit card	\$175,000	
Arlington Tech - recalculate additional staffing based on actual increased enrollment	\$591,888	
Revised reductions in Department of Teaching & Learning:	\$21,300	0.50
<u>Restore</u>		
1.0 Arts Specialist		
1.0 STEM Specialist for K-12		
<u>Additional Reductions</u>		
1.0 Additional Administrative Assistant		
0.5 SIOP Math Coach		
Transition Data Specialist to ATSS Data Coordinator and eliminate 1.0 Data Specialist		
<u>Reductions in Superintendent's Proposed budget that will continue as reductions</u>		
1.0 Minority Achievement Specialist		
1.0 STEM Specialist		
1.0 FLES Coach		
<b>TOTAL ADDITIONAL REVENUE/ADDITIONAL &amp; REALIGNED REDUCTIONS</b>	<b>\$1,933,518</b>	<b>0.50</b>

<b>REINSTATED REDUCTIONS/ADDITIONAL EXPENDITURES</b>	<b>Amount</b>	<b>FTE</b>
Changes to Superintendent's Proposed budget - see summary sheet	\$322,096	13.40
Eliminate APS logo funding (funded with one-time funds)	\$0	
Eliminate Green Initiative reduction	\$70,000	
Reinstate funding for PD for dual certification cohort	\$158,100	
Reinstate funding for PD for dual enrollment cohort	\$79,020	
Reinstate funding for PD for Assistant to Teacher cohort	\$81,500	
Reinstate TDM - review and revise incentive amount; implement cap	\$223,000	
Provide 2.0 Montessori instructional assistants with one-time funds for FY19 only; provide an additional 1.0 from contingency if needed; staffing is provided for FY19 only to assist with transition to new building	\$100,200	2.00
Reinstate content area lead teacher stipends for all but elementary ELA and math	\$140,000	
Reinstate department chairs release period	\$283,200	3.00
Reinstate 1/2 of HS clerical cut	\$128,000	2.00
Secondary school stipends for increased participation - \$63,220 For FY19, provide additional stipends as needed from contingency based on actual participation; build into baseline budget for FY20	\$0	
Assistant activity directors @ HS - Provide a stipend for each season fall/winter/spring	\$90,000	
Outdoor Learning Coordinator	\$94,400	1.00
Add psychologists and/or social workers	\$164,002	1.75
<b>TOTAL REINSTATED REDUCTIONS/ADDITIONAL EXPENDITURES</b>	<b>\$1,933,518</b>	<b>21.40</b>

<b>NET CHANGE - Surplus/(Shortfall)</b>	<b>\$0</b>	<b>20.90</b>
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