


FISCAL YEAR
2020

APRIL 9, 2019

**SUPERINTENDENT'S PROPOSED BUDGET
BUDGET WORK SESSION # 6**

 ARLINGTON
PUBLIC SCHOOLS
www.apsva.us



Agenda

7:00 p.m. – 7:05 p.m.	Introductions and Comments
7:05 p.m. – 7:55 p.m.	Discussion of School Board Changes to Superintendent’s Proposed Budget
7:05 p.m. – 7:30 p.m.	Reductions being considered
7:30 p.m. – 7:40 p.m.	Additions being considered
7:40 p.m. – 7:50 p.m.	Compensation
7:50 p.m. – 7:55 p.m.	Status of Reserves
7:55 p.m. – 8:00 p.m.	Closing Remarks and Adjournment

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Discussion of School Board Changes

Reductions Being Considered

Efficiency/Reduction Description	Savings in \$M	FTE	Comments
Reduce Funding for Postage	(\$0.02)		
Reduce Evaluation Costs	(\$0.05)		
Reduce FLES at Key School	(\$0.09)	(1.0)	
No Longer Permit APS Employees Residing Outside Arlington County to Use APS Vehicles for Commuting	(\$0.09)		
Discontinue Onsite Training and Support for Gradebook and Student Information Systems - Technology Support Specialists	(\$0.20)	(2.0)	
Incorporate the Middle School Pathways Program into New Directions each middle school	(\$0.25)	(2.5)	Change in reduction implementation
Eliminate Reduce Funding for Local Travel Reimbursement	(\$0.04)		Half of original reduction
Increase Fees for Student Parking at the High Schools	(\$0.03)		
Elimination of Meltwater Services	(\$0.01)		



Reductions Being Considered

Efficiency/Reduction Description	Savings in \$M	FTE	Comments
Elimination for Reduce Service Awards and Special Events (SCR)	(\$0.01)		Half of original reduction
Discontinue Reduce Printing of Report Cards	(\$0.02)		2/3 of original reduction
Eliminate Reduce Service Awards (HR)	(\$0.01)		Half of original reduction
Eliminate Reduce Funding for Substitutes - Clerical (School)	(\$0.03)		Half of original reduction
Eliminate Reduce Human Resources Front Desk Staff	(\$0.05)	(1.0)	Half of original reduction
Eliminate Asst Dir of Assessment	(\$0.14)	(1.0)	
Eliminate the Assistant Director of Transportation Position	(\$0.12)	(1.0)	
Delay implementation of the anonymous reporting hotline	(\$0.02)		
Eliminate Replacement Computer Equipment (HR)	(\$0.01)		
TOTAL REDUCTIONS	(\$1.18)	(8.5)	

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Additions Being Considered

Addition Description	Amount in \$M	FTE	Comments
Chief Diversity Officer	\$0.16	1.00	
Partnership Coordinator	\$0.13	1.00	
Compensation Study*	\$0.20		
ART Bus Pilot	\$0.10		
Outdoor Lab transportation	\$0.02		Funded with one-time funds in FY19
Budget Study*	\$0.08		
TOTAL ADDITIONS	\$0.67	2.00	

*Could be funded with one-time funds

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Summary of Changes Being Considered

Description	Amount in \$M	FTE
Current Gap	\$7,278,675	
School Board Reductions	(\$1,178,330)	(8.50)
Revised Gap	\$6,100,345	
School Board Additions	\$674,800	2.00
New Gap	\$6,775,145	

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Possible Additional County Transfer

Possible Tax Increase	Ongoing	One-Time	Total
1 cent	\$7,785,527	\$3,892,764	\$11,678,291
3/4 cent	\$5,839,145	\$2,919,573	\$8,758,718
1/2 cent	\$3,892,764	\$1,946,382	\$5,839,145
1/4 cent	\$1,946,382	\$973,191	\$2,919,573

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Compensation

- Funding of \$10.7M for compensation increase included in Superintendent's Proposed budget
 - Step increase per policy
- Final Year of 3-Year Phase-in for Under Market Positions also in Superintendent's Proposed Budget
 - Cost = \$2.2M

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Status of Reserves

Reserve	Current Balance	Earmarked in FY19-28 CIP	Used in Supt's Proposed Budget	Projected Balance
Capital	\$22.0	(\$34.8)		(\$12.9)
VRS	\$2.5			\$2.5
Debt Service	\$1.0		(\$0.3)	\$0.7
Future Budget Years	\$16.1		(\$4.6)	\$11.5
Compensation	\$6.5		(\$6.5)	\$0.0
Separation Pay	\$2.0			\$2.0
Health Care	\$1.0			\$1.0
Total	\$51.0	(\$34.8)	(\$11.4)	\$4.8

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