



## SCHOOL BOARD'S PROPOSED BUDGET



## Budget Update - Revenue

- State Revenue
  - Decreased \$324,453
    - Primarily Basic Aid and Compensation Supplement
- County Revenue
  - No change
- Local Revenue
  - Additional \$185,000
    - Changes to County Transfer to the Aquatics program

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## Budget Update - Expenditures

- Spring Enrollment Update
  - Primarily changes in the Special Education and ESOL/HILT projections
  - Net Savings: \$1,684,000
    - Reduction of 14.90 FTE
    - Reduce Spring Placeholder by \$300,000
  - Additional Baseline Savings of \$94,350 and 1.0 FTE

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## Superintendent's Proposed Budget Updated

REVENUE - Superintendent's Proposed Budget		\$662,679,013	
<b>State Revenue</b>			
General Assembly Adopted 2018-2020 Budget			
School Operating Fund		(\$326,439)	
Grants & Restricted Programs Fund		\$1,986	
<b>County Revenue</b>			
No changes at this time		\$0	
<b>Local Revenue</b>			
Aquatics		\$185,000	
<b>Reserves</b>			
No changes at this time		\$0	
<b>Total Revenue Adjustments</b>		<b>(\$139,453)</b>	
<b>Total FY 2020 Adjusted Revenue</b>		<b>\$662,539,560</b>	
EXPENDITURES - Superintendent's Proposed Budget		\$671,594,599	4,916.76
		Amount	FTE
<b>Enrollment</b>			
Spring Update		(\$1,384,000)	(14.90)
Placeholder for Spring Update		(\$300,000)	
Net Decrease in Enrollment		(\$1,684,000)	(14.90)
<b>Grants and Restricted Programs (to match revenue)</b>			
		\$1,986	
<b>Other Baseline Changes</b>			
		(\$94,350)	(1.00)
<b>Total Expenditure Adjustments</b>		<b>(\$1,776,364)</b>	<b>(15.90)</b>
<b>Total FY 2020 Adjusted Expenditures</b>		<b>\$669,818,235</b>	<b>4,900.86</b>

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## Motion to Adopt School Board FY 2020 Proposed Budget

- I move to adopt the Superintendent's Proposed budget as updated which totals \$669,818,235.

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## Amendment #1 to the Main Motion

- I move to amend the budget by:
  - Implementing the following reductions totaling \$763,521 and 5.0 FTE:
    - Reduce funding for postage
    - Reduce evaluation costs
    - Reduce FLES at Key School
    - No longer permit APS Employees residing outside Arlington County to use APS vehicles for commuting
    - Discontinue onsite training and support for Gradebook and Student Information System
    - Increase fees for student parking at the high schools
    - Eliminate Meltwater services
    - Eliminate the Assistant Director of Assessment position
    - Eliminate the Assistant Director of Transportation position
    - Eliminate the replacement computer equipment budget in HR

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## **Amendment #1 to the Main Motion**

- Revising the following reductions and implementing the revised reduction, totaling \$399,809 and 3.5 FTE:
  - Reduce the funding for local travel reimbursement by half
  - Reduce service awards and special events (SCR) by half
  - Reduce printing of report cards by two-thirds
  - Reduce service awards (HR) by half
  - Reduce funding for substitutes clerical (school) by half
  - Reduce Human Resources front desk staff by half
  - Incorporate the Middle Schools Pathways Program into each middle school rather than New Directions
- Eliminate the implementation of the anonymous reporting hotline for a reduction of \$15,000

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## **Amendment #2 to the Main Motion**

- I move to amend the budget by adding the following totaling \$674,800 and 2.0 FTE:
  - A 1.0 FTE Chief Diversity Officer
  - A 1.0 FTE Partnership Coordinator
  - Funding for a compensation study
  - Funding for an ART Bus pilot
  - Additional funding for transportation to the Outdoor Lab
  - Funding for a budget study

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## Amendment #1 and 2 to the Main Motion

### REVENUE - Superintendent's Proposed Budget \$662,679,013

State Revenue	
General Assembly Adopted 2018-2020 Budget	
School Operating Fund	(\$326,439)
Grants & Restricted Programs Fund	\$1,986
County Revenue	
No changes at this time	\$0
Local Revenue	
Aquatics	\$185,000
Reserves	
No changes at this time	\$0
<b>Total Revenue Adjustments</b>	<b>(\$139,453)</b>
<b>Total FY 2020 Adjusted Revenue</b>	<b>\$662,539,560</b>

### EXPENDITURES - Superintendent's Proposed Budget \$671,594,599 4,916.76

	Amount	FTE
Enrollment		
Spring Update	(\$1,384,000)	(14.90)
Placeholder for Spring Update	(\$300,000)	
Net Decrease in Enrollment	(\$1,684,000)	(14.90)
Grants and Restricted Programs (to match revenue)	\$1,986	
Other Baseline Changes		
	(\$94,350)	(1.00)
<b>Total Expenditure Adjustments</b>	<b>(\$1,776,364)</b>	<b>(15.90)</b>
<b>Total FY 2020 Adjusted Expenditures</b>	<b>\$669,818,235</b>	<b>4,900.86</b>

Amendment #1		
Investments to Support Growth		
Eliminate implementation of the anonymous reporting hotline	(\$15,000)	
Reductions		
Reduce Funding for Postage	(\$20,000)	
Reduce Evaluation Costs	(\$50,000)	
Reduce FLES at Key School	(\$94,350)	(1.00)
No Longer Permit APS Employees Residing Outside Arlington County to Use APS Vehicles for Commuting	(\$90,000)	
Discontinue Onsite Training and Support for Gradebook and Student Information Systems- Technology Support Specialists	(\$204,860)	(2.00)
Incorporate the Middle School Pathways Program into New Directions each middle school	(\$245,594)	(2.50)
Eliminate Reduce Funding for Local Travel Reimbursement	(\$44,812)	
Increase Fees for Student Parking at the High Schools	(\$30,000)	
Elimination of Meltwater Services	(\$7,000)	
Eliminate-Reduce Service Awards and Special Events (SCR)	(\$5,073)	
Discontinue-Reduce Printing of Report Cards	(\$16,500)	
Eliminate-Reduce Service Awards (HR)	(\$8,638)	
Eliminate-Reduce Funding for Substitutes- Clerical (School)	(\$32,576)	
Eliminate-Reduce Human Resources Front Desk Staff	(\$46,218)	(1.00)
Eliminate Asst Dir of Assessment	(\$141,311)	(1.00)
Eliminate the Assistant Director of Transportation Position	(\$120,000)	(1.00)
Eliminate Replacement Computer Equipment (HR)	(\$6,000)	
<b>Amendment #1 Subtotal</b>	<b>(\$1,178,330)</b>	<b>(8.50)</b>
Amendment #2		
Chief Diversity Officer	\$155,000	1.00
Partnership Coordinator	\$128,000	1.00
Compensation Study	\$200,000	
AIRT Bus Pilot	\$100,000	
Outdoor Lab transportation	\$16,800	
Budget Study	\$75,000	
<b>Amendment #2 Subtotal</b>	<b>\$674,800</b>	<b>2.00</b>
<b>Total Amended Expenditure Adjustments</b>	<b>(\$2,279,894)</b>	<b>(22.40)</b>
<b>Total FY 2020 Adjusted Expenditures</b>	<b>\$669,314,705</b>	<b>4,894.36</b>

Revised Amount Needed from the County (Original Amount: \$8,915,586) \$6,775,145

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## Amendment #3 to the Main Motion

- I move to amend the budget by:
  - Adding \$2,100,000 and 22.2 FTE to restore class sizes
  - Implementing the following reductions to offset this addition, totaling \$2,106,825 and 14.2 FTE:
    - Reduce an AETV Producer Position
    - Sliding scale or other cost efficiency to reduce cost of TJHSST bus by \$15-20K
    - Reduce Funding Support to the Superintendent's Office
    - Reduce the Special Projects Clerical Positions
    - Reduce Contract Services in Planning and Evaluation
    - Eliminate a Secondary Teacher Specialist Position in the Department of Teaching and Learning
    - Reduce Planning and Evaluation Consultant Fees
    - Reduce Exemplary Project Coordinators to 0.5 only at 4 non-Title I schools

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## **Amendment #3 to the Main Motion**

- Implement a Cap on the Number of AP and IB Assessments Funded by APS -- half cut to address affordability
- Discontinue Printing of Report Cards
- Eliminate School Testing Coordinators from 3 Non-Title I Elementary Schools
- Eliminate Teachers College Summit at Wakefield
- Reduce Administrative Services Printing & Duplication
- Move Instructional Technology Coordinators (ITC) from 12-month Contracts to 11-month contracts
- Reduce Instructional Clerical Positions at the High Schools
- Reduce Middle School Testing Coordinators to 0.5
- Change to the In-School Alternative Teacher Positions
- Reduce Central Funding for Replacement Classroom Furniture and Supplies
- Reduce E-days in the Department of Teaching & Learning

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## **Amendment #4 to the Main Motion**

- I move to amend the budget by proposing to delay the step increase until half-way through the year and provide an across-the-board COLA of 1.0%, which remains within the \$10.7M compensation budget, including the loss of \$413,517 in state revenue.

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## **Amendment #5 to the Main Motion**

- I move that the line item related to compensation of \$10.7 million that it be listed as a compensation increase for staff without any delineation that it is a step increase.

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## **Adoption of Main Motion as Amended (Amendments 1, 2, and 5)**

- I move to adopt the School Board's FY 2020 Proposed budget as amended in the amount of \$669,314,705.

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## Motion

- I move that the Board direct the Superintendent to develop a proposal that includes various models for student device access that considers elementary, middle, and high school instructional needs as well as PreK-12 alignment and operational impact.

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FISCAL YEAR  
**2020**

APRIL 11, 2019

SCHOOL BOARD'S  
PROPOSED BUDGET

ARLINGTON  
PUBLIC SCHOOLS  
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