




**ARLINGTON
PUBLIC SCHOOLS**
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INTERIM SUPERINTENDENT'S PROPOSED BUDGET

BUDGET WORK SESSION #1

FEBRUARY 27, 2020

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• Agenda

- Introductions
- Budget Question Process Overview
- FY 2021 Budget Overview
- Future Budget Work Session Agendas
- FY 2021 Budget Calendar
- Wrap Up

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Budget Question Process Overview

- Asking Budget Questions
 - Staff will record questions asked during Budget Work Sessions
 - Submit additional questions in writing to Interim Superintendent
- Budget Question Responses
 - Budget questions will be answered by the appropriate ELT member
 - Available responses will be sent each Friday
 - Responses will be posted on BoardDocs and the Budget web site (apsva.us/budget-finance)

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FY 2021 Budget Overview Revenue

REVENUE	\$ in millions		
	Funds	FTE	% Inc
Prior Year Budget - All Funds	\$669.6		
Increase in County Revenue - ongoing	\$23.8		
Increase in County Revenue - one-time	\$3.7		
County one-time revenue in Prior Year	(\$9.9)		
Increase/(Decrease) in Local Revenue	\$0.6		
Increase/(Decrease) in State Funds	\$3.6		
Increase/(Decrease) in Federal Revenue	\$0.6		
TOTAL REVENUE	\$692.0		
Eliminate Reserves used in Prior Year	(\$11.8)		
Reserves Used in Current Year	\$18.2		
TOTAL FUNDS AVAILABLE	\$698.4		4.3%

Note: Revenue does not include the \$27.5 million in additional revenue requested from the County

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FY 2021 Budget Overview Expenditures

	\$ in millions		
	Funds	FTE	
EXPENDITURES			
Prior Year Budget - All Funds	\$669.6	4,897.36	
BASELINE ADJUSTMENTS			
Salaries and Benefits Baseline Adjustments & Efficiencies	(\$2.4)		
VRS rate changes and health insurance premium increases	\$5.0		
Eliminate one-time costs in prior year	(\$7.1)		
Debt Service	\$1.4		
Baseline services in Operating	\$6.8	4.25	
Baseline services in Other Funds (F&NS, Grants, Ext. Day, Aquatics)	\$1.4	2.30	
Additional Costs for New Capacity	\$3.0	2.00	
Additional Costs for Capital Improvement Projects	\$1.3		
Replacement buses and technology (funded with one-time funds)	\$1.5		
NET BASELINE ADJUSTMENTS	\$11.1	8.55	

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FY 2021 Budget Overview Expenditures

	\$ in millions		
	Funds	FTE	
NEW INVESTMENTS			
Enrollment Growth			
Changes in enrollment (includes placeholder for spring enrollment changes)	\$11.7	118.60	
Other enrollment-related needs	\$0.8		
Compensation			
Step increase	\$10.6		
Additional compensation - 1.6% COLA	\$7.4		
School Board salary increase	\$0.0		
Initiatives from Prior Years' Budgets			
Arlington Tech	\$0.9	9.75	
Infrastructure and Support Needs	\$0.3	7.00	
Technicians	\$0.4	4.00	
Additional Requests			
Textbooks - one-time costs	\$4.0		
Tier 1 Requests	\$8.3	89.40	
Tier 2 Requests	\$4.1	45.00	
Tier 3 Requests	\$2.8	34.00	
TOTAL NEW INVESTMENTS	\$51.4	307.75	
TOTAL EXPENDITURES	\$732.1	5,213.66	
Surplus/(Shortfall)	(\$33.7)		

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FY 2021 Budget Overview

Expenditures

	\$ in millions		
	Funds	FTE	
REDUCTIONS AND EFFICIENCIES			
Reduce English Learner (EL) assistants to provide additional EL teachers to meet DOJ requirements	(\$1.3)	(23.50)	
Use current EL resource teachers for dually-identified students as instructors for half day to help meet DOJ requirement	(\$1.2)		
Provide incentives to special education teachers in self-contained settings to become dual endorsed in EL	(\$0.9)		
Eliminate FLES but provide flexible positions to meet planning needs (1-2 per school based on enrollment)	(\$2.8)	(28.50)	
TOTAL REDUCTIONS AND EFFICIENCIES	(\$6.2)	(52.00)	
FY21 EXPENDITURES AFTER CHANGES	\$725.8	5,161.66	8.4%
Additional Revenue Requested from County	(\$27.5)		

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Future Budget Work Session Agendas

Budget Work Session #2

March 10, 2020 (5:00 p.m. – 9:00 p.m.)

- Employee Advisory Groups (5:00 p.m. – 6:00 p.m.)
- Dinner break (6:00 p.m. – 7:00 p.m.)
- Compensation (7:00 p.m. – 8:00 p.m.)
- Human Resources (8:00 p.m. – 9:00 p.m.)

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Future Budget Work Session Agendas Budget Work Session #3

March 17, 2020 (6:30 p.m. – 9:30 p.m.)

- English Learners (6:30 p.m. – 7:30 p.m.)
 - DOJ Settlement Agreement requirements and action plan
 - EL program evaluation recommendations
 - Other
- Students with Special Needs (7:30 p.m. – 8:30 p.m.)
 - Program evaluation recommendations
 - Other
- Department of Teaching and Learning (8:30 p.m. – 9:30 p.m.) 9

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Future Budget Work Session Agendas Budget Work Session #4

March 24, 2020 (7:00 p.m. – 9:00 p.m.)

- Transportation Services (7:00 p.m. – 7:30 p.m.)
 - Enrollment growth
 - Other
- Facilities & Operations (7:30 p.m. – 8:00 p.m.)
- Administrative Services (8:00 p.m. – 8:30 p.m.)
 - Emergency Management
- Information Services (8:30 p.m. – 9:00 p.m.)

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Future Budget Work Session Agendas Budget Work Session #5

March 31, 2020 (6:30 p.m. – 9:00 p.m.)

- Discussion with Advisory Committee Chairs (6:30 p.m. – 7:30 p.m.)
- Revenue, Enrollment Updates (7:30 p.m. – 7:45 p.m.)
- Budget Forecast – Updated (7:45 p.m. – 8:00 p.m.)
- School Board proposed changes (8:00 p.m. – 9:00 p.m.)

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Future Budget Work Session Agendas Budget Work Session #6

April 28, 2020* (7:00 p.m. – 9:00 p.m.)

- School Board proposed changes

**Please note date change*

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FY 2021 Budget Calendar

- Feb 27:** Superintendent's Proposed FY 2021 Budget Presentation
- Feb 27:** Work Session #1
- Mar 10:** Work Session #2 (w/Employee Groups)
- Mar 17:** Work Session #3
- Mar 24:** Work Session #4
- Mar 25:** Public Hearing on Superintendent's Proposed Budget
- Mar 31:** Work Session #5 (w/Advisory Chairs)
 - Apr 2:** School Board's Proposed FY 2021 Budget (Action)
 - Apr 3:** School Board's Budget Presentation to County Board
- Apr 28:** Work Session #6 (*please note date change*)
- Apr 30:** Public Hearing on School Board's Proposed Budget
- May 7:** School Board's Adopted FY 2021 Budget

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