

•	FY 2021 Budget Overview Revenue	/		
		\$ in millions		
	REVENUE	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

FY 2021 Budget Overview Expenditures
Expenditures

	\$ in millions	
EXPENDITURES	Funds	FTE
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 ADJUSTMENT	rs \$11.1	8.55

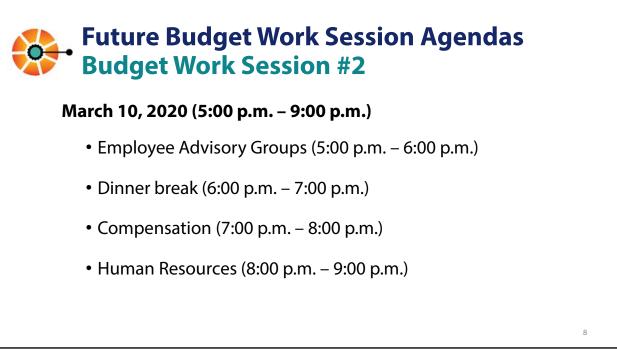
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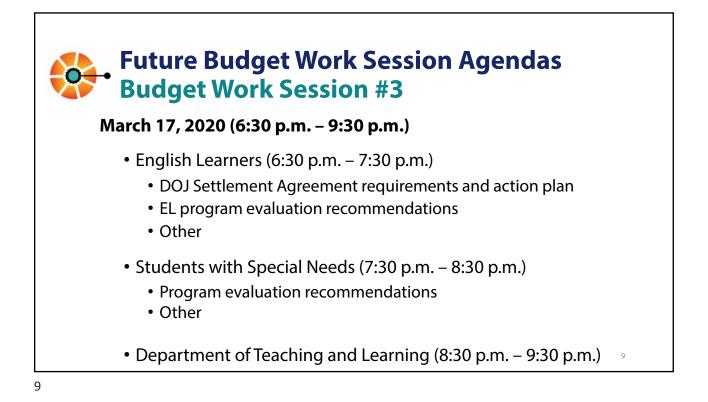
FY 2021 Budget Overview Expenditures

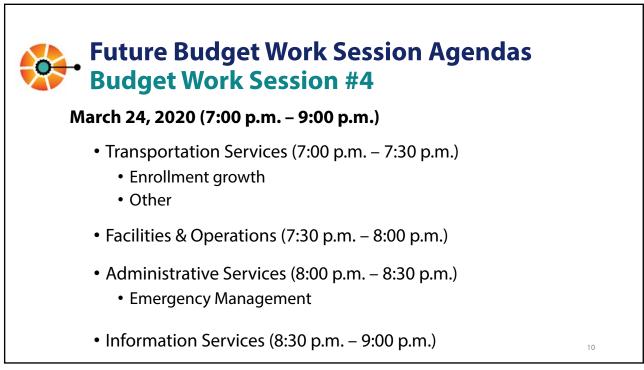
	\$ in millions		
NEW INVESTMENTS	Funds	FTE	
Enrollment Growth			
Changes in enrollment (includes placeholder for spring enrollment changes)	\$11.7	118.60	
Other enrollment-related needs	\$0.8		
Compensation			
Step increase	\$10.6		
Additional compensation - 1.6% COLA	\$7.4		
School Board salary increase	\$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)		_

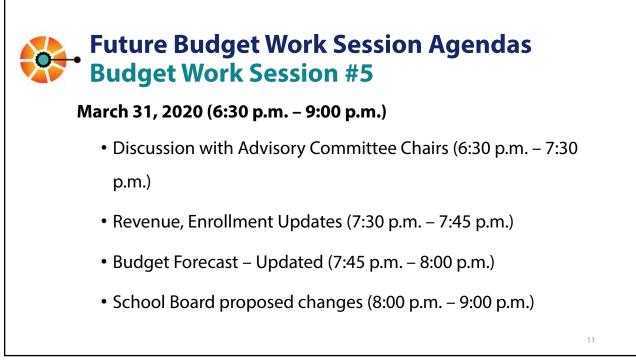
	FY 2021 Budget Overview
•	Expenditures

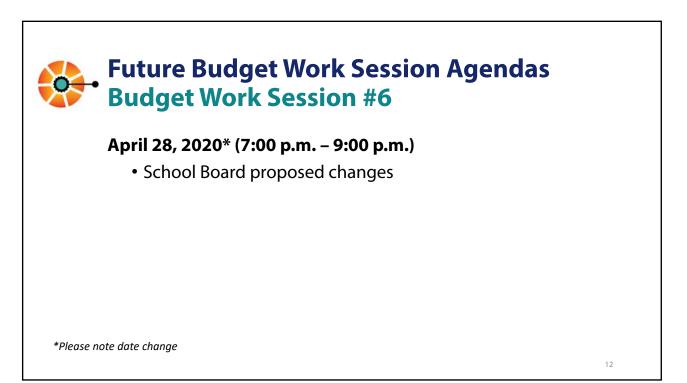
Additional Revenue Requested from County	(\$27.5)		
FY21 EXPENDITURES AFTER CHANGES	\$725.8	5,161.66	8.4%
TOTAL REDUCTIONS AND EFFICIENCIES	(\$6.2)	(52.00)	
(1-2 per school based on enrollment)	(\$2.8)		
Eliminate FLES but provide flexible positions to meet planning needs	(\$0.9)	(28.50)	
Provide incentives to special education teachers in self-contained settings to become dual endorsed in EL	(\$0.0)		
half day to help meet DOJ requirement	(\$1.2)		
Use current EL resource teachers for dually-identified students as instructors for	(ψ1.5)		
Reduce English Learner (EL) assistants to provide additional EL teachers to meet DOJ requirements	(\$1.3)	(23.50)	
REDUCTIONS AND EFFICIENCIES	Funds	<u>FTE</u>	
	\$ in millions		











• FY 2	021 Budget Calendar	
	Work Session #1	
	Work Session #2 (w/Employee Groups)	
	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	13

