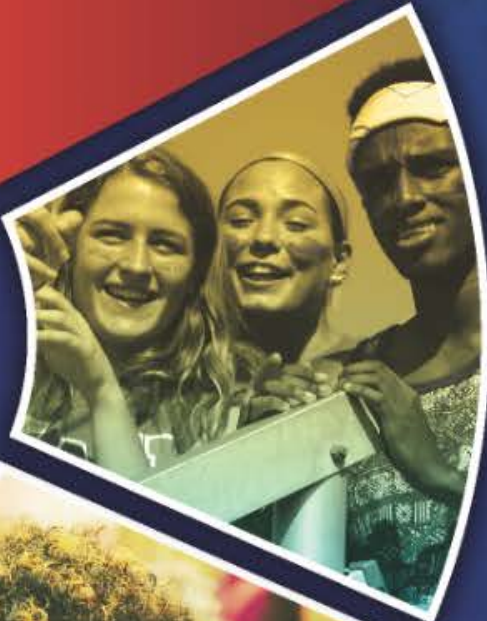


FISCAL YEAR
2021



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INTERIM SUPERINTENDENT'S

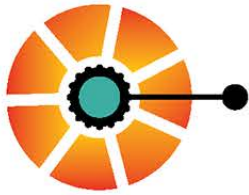
REVISED PROPOSED BUDGET

BUDGET WORK SESSION

APRIL 21, 2020

A group of children are gathered around a raised garden bed, watering the soil with red and yellow watering cans. The scene is outdoors, with a brick wall and grass visible in the background. The children are focused on their task, and the overall atmosphere is one of active learning and community involvement.

New Budget Outlook



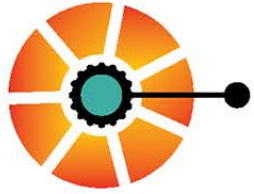
Revised: FY 2021 Budget – *Based on What We Know Right Now*



	<u>Amount</u> (\$ in millions)
Total Expenditure Needs	\$725.8
Total Revenue *	<u>\$672.8</u>
Additional Revenue Needed	(\$53.0)

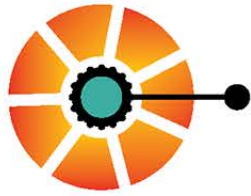
*Based on proposed County transfer *increase* of \$2.2M (originally \$23.8M + \$3.7M one time)

May not total due to rounding



What are the Unknowns?

- Potential funding from the CARES Act H.R. 748
- Potential revenue reductions from State
- County revenue projections could shift
- Unknowns we are unaware of at this point

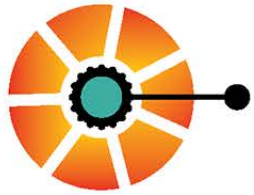


Revised Budget: Spring Enrollment Update

	<u>Amount</u> (\$ in millions)	<u>Positions</u>
Spring Update Placeholder	(\$0.8)	
Elementary changes	(0.1)	(0.60)
Secondary changes	(0.3)	(4.40)
Central office for schools (e.g., psychs, OT/PT)	0.3	2.80
Other adjustments	0.0	(0.10)
Total Spring Enrollment Update	(\$0.8)	(2.30)

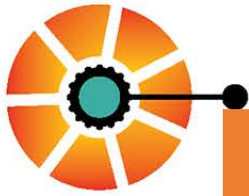
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Revised 04/18/2020



Revised Budget: All Additions Cut

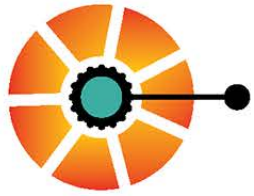
	<u>Amount</u> (\$ in millions)	<u>Positions</u>
Eliminate Tier 3 new requests (\$94K used from Future Budget Years Reserve)	(\$2.8)	(34.00)
Eliminate Tier 2 new requests (\$40K used from Future Budget Years Reserve)	(4.1)	(45.00)
Eliminate Tier 1 new requests (\$320K used from Future Budget Years Reserve)	(8.3)	(89.40)
Eliminate realignments of resources	6.2	52.00
Eliminate Textbooks (from Future Budget Years Reserve)	(4.0)	
Eliminate Compensation Increase (\$7.75M used from Compensation Reserve)	(18.0)	
Total Additions Cut	(\$31.1)	(116.40)



Revised Budget: Add Back Required Items

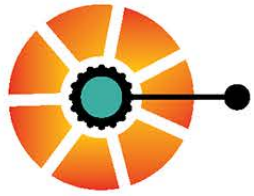
	<u>Amount</u> (\$ in millions)	<u>Positions</u>
DOJ Settlement Agreement		
EL Teachers	\$2.3	24.00
Incentives to take PRAXIS; subs for PL for secondary teachers	0.3	
Reduce EL assistants to provide 11.5 EL teachers	(1.3)	(23.50)
Use EL resource teachers for dually-identified students as instructors for half day	(1.2)	(12.50)
One-to-one special needs assistants	1.7	30.00
American Sign Language (ASL) interpreters	0.8	9.00
Cued Language Transliterators (CLTs)	0.3	4.00
Transportation Staffing (routing planners, bus attendants, swing driver, dispatcher)	0.4	8.00
Other Needs (Frontline contract, School Mint lottery software, Syphax maintenance)	0.2	
School Counselors ratio change delayed	(0.5)	(5.20)
Contingency against further revenue loss (state, County)	5.0	
	Total Required Items	7 33.80

May not total due to rounding



Revised Budget: Expenditures

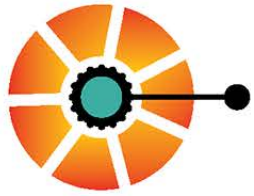
<i>(\$ in millions)</i>	<u>Amount</u>	<u>Positions</u>
Expenditures in Original Proposed Budget	\$725.8	5,161.66
Spring Enrollment Update	(\$0.8)	(2.30)
All Additions Cut	(\$31.1)	(116.40)
Required Items	\$7.9	33.80
Revised Expenditures	\$701.8	5,076.76



Revised Budget: Revenue

<i>(\$ in millions)</i>	<u>Amount</u>
Revenue in Original Proposed Budget	\$698.4
Decrease in County Transfer – ongoing	(\$21.6)
Decrease in County Transfer – one-time	(\$3.7)
Decrease in federal revenue (Medicaid)	(\$0.2)
Reduce Future Budget Years Reserve used in Tiers 1, 2 & 3 and Textbooks	(\$4.5)
Reduce Compensation Reserve used	(\$7.8)
	Revised Revenue
	\$660.6

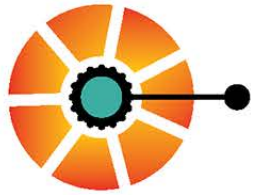
Note: Revenue changes are based on the best information available at this time.



Scenarios for School Board Consideration

<i>(\$ in millions)</i>	<u>Scenario 1</u>	<u>Scenario 2</u>	<u>Scenario 3</u>
Revised Expenditures	\$701.8	\$701.8	\$701.8
Revised Revenue	\$660.6	\$660.6	\$660.6
New Deficit	(\$41.2)	(\$41.2)	(\$41.2)
Compensation Options:			
Provide step increase per policy	(10.6)		
Provide 1% COLA		(4.7)	
No compensation			0.0
New Deficit with Compensation	(\$51.8)	(\$45.9)	(\$41.2)

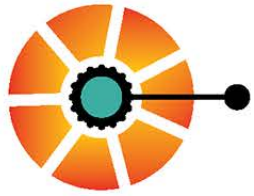
Note: Revenue changes are based on the best information available at this time.



Reductions to Close the Gap

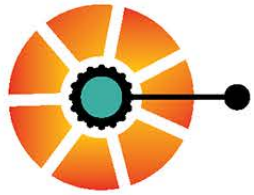
<i>(\$ in millions)</i>	<u>Amount</u>	<u>Positions</u>
Strategic Plan Goal 1 – Student Success		
Eliminate FLES but provide flex positions	\$2.8	28.50
Increase class size by 1 at grades K-12	\$4.9	51.20
Reduce exemplary project staffing by half at non-Title I schools	\$1.2	8.40
Reduce ITC contracts from 12 to 11 months*	0.6	
SP Goal 1 Total Reductions	\$9.5	88.10

** Since the presentation on Thursday, April 16, this reduction has been replaced by additional department reductions.*



Reductions to Close the Gap

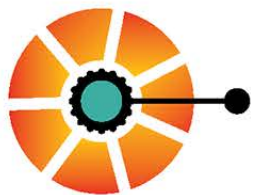
<i>(\$ in millions)</i>	<u>Amount</u>	<u>Positions</u>
Strategic Plan Goal 3 – Engaged Workforce		
Eliminate tuition reimbursement for 1 year	\$0.5	
Eliminate compensation study and budget studies funding (Future Budget Years Reserve)	\$0.3	
Furlough all staff for one day	\$2.3	
	SP Goal 3 Total Reductions	\$3.0



Reductions to Close the Gap

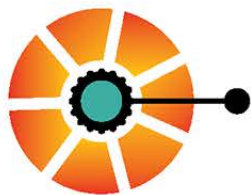
<i>(\$ in millions)</i>	<u>Amount</u>	<u>Positions</u>
Strategic Plan Goal 4 – Operational Excellence		
Use VPI Carryover funds to offset VPI expenditures	\$2.5	
Reduce debt service – bond sale in fall (Debt Service Reserve)	\$3.6	
Reduce MC/MM for one year	\$4.4	
Reduce ongoing baseline increases	\$2.5	
Eliminate purchase of 6 new buses (Future Budget Years Reserve)	\$0.7	
Delay Kenmore field conversion (Future Budget Years Reserve)	\$1.4	
Delay Ed Center furniture & technology purchases (Future Budget Years Reserve)	\$0.8	
Department reductions*	\$2.4	
SP Goal 4 Total Reductions	\$18.3	

** Since the presentation on Thursday, April 16, additional department reductions have been proposed to replace the ITC contract change from 12 to 11 months (slide 11).*



Revised Budget: Expenditures

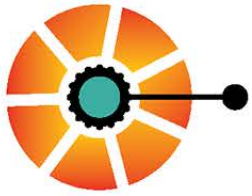
<i>(\$ in millions)</i>	<u>Amount</u>	<u>Positions</u>
Revised Expenditures	\$701.8	5,076.76
Reductions: SP Goal 1 – Student Success	(\$9.5)	(88.10)
Reductions: SP Goal 3 – Engaged Workforce	(\$3.0)	
Reductions: SP Goal 4 – Operational Excellence	(\$18.3)	
New Revised Expenditures	\$671.1	4,988.66



Revenue Changes

<i>(\$ in millions)</i>	<u>Amount</u>
Revised Revenue	\$660.6
Reduce Reserves for One-time Costs Eliminated	
Reduce Future Budget Years Reserve used	(\$3.1)
Reduce Debt Service Reserve used	(\$0.4)
Use additional reserves to close gap	14.0
New Revised Revenue	\$671.1

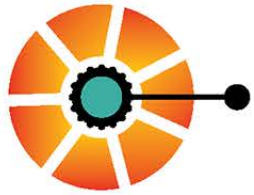
Note: Revenue changes are based on the best information available at this time.



Scenarios for School Board Consideration

<i>(\$ in millions)</i>	<u>Scenario 1</u> (step increase)	<u>Scenario 2</u> (1% COLA)	<u>Scenario 3</u> (no increase)
New Deficit with Compensation	(\$51.8)	(\$45.9)	(\$41.2)
Expenditure reductions	\$30.8	\$30.8	\$30.8
Revenue changes	\$10.5	\$10.5	\$10.5
New Deficit	(\$10.5)	(\$4.6)	(\$0.0)

Note: Revenue changes are based on the best information available at this time.



Use of Reserves*



Reserve	Current Balance	Used in Supt's Proposed Budget	Projected Balance	Added Back from Reductions	Projected Balance	Used in Supt's Revised Proposed Budget	Projected Balance
Capital*	\$3.4		\$3.4		\$3.4		
VRS	\$2.5	(\$1.1)	\$1.4		\$1.4		
Debt Service	\$0.7	(\$0.7)	\$0.0	\$0.4	\$0.4		
Future Budget Years	\$11.2	(\$8.7)	\$2.5	\$7.6	\$10.1		
Compensation	\$7.8	(\$7.8)	\$0.0	\$7.8	\$7.8		
Separation Pay	\$2.0		\$2.0		\$2.0		
Health Care	\$1.0		\$1.0		\$1.0		
Total	\$28.5	(\$18.2269)	\$10.3	\$15.8	\$26.1	(\$14.0)	\$12.1

* After deducting \$33M for funding earmarked for the FY19-28 CIP

Note: Revenue changes are based on the best information available at this time.

*Reserves are one-time funds

Detail of Department Reductions – p. 1



Department	Office	Short Title	Amount	FTEs	Tier	Detailed Description	Organizational / Instructional Impact
Finance and Management Services	Finance and Budget	Reduce funds available to the Budget Office for custom report building	\$5,000		Tier 1	Due to the complexity of the chart of accounts, the Budget Office must request the vendor of the budget software to develop custom reports. These reports allow the Budget Office to verify information in the budget and assist in developing the budget document.	If this reduction is implemented, the Budget Office will have to continue to prioritize new reports based on criteria, complexity, and impact on the development of the budget.
SCR	SCR	Reduce funds available for district publications	\$3,900		Tier 1	SCR has previously used these funds for forms that we are no longer printing, such as the volunteer application form and the Teacher of the Year application form. Many of these forms are now primarily available electronically or online.	The organizational impact is minimal for this account, especially because the funds available are not significant.
SCR	SCR	Reduce funds available to the Service Awards account for the APS Service Awards Celebrations	\$3,822		Tier 1	SCR uses the funds in the Service Awards account to pay for annual celebrations that honor APS staff for their service years.	This eliminates the annual celebration for staff service years; SCR will continue to work with HR to celebrate and acknowledge these employees at lower cost.
SCR	SCR	Reduce funds available to the Travel Professional account for staff professional development	\$2,470		Tier 1	SCR staff occasionally participate in professional development events, such as those hosted by the National School Public Relations Association and The Chesapeake Chapter of the National School Public Relations Association. These funds are used to support staff attendance at these events.	Although the funds available are minimal for this account, the SCR department depends on these funds for staff professional development to ensure we are keeping pace with changes in communications platforms, technology and trends.
SCR	SCR	Reduce funds available to the Reference Materials account for style guides and other reference materials	\$1,984		Tier 1	SCR uses these funds to pay for style books and other reference materials used to ensure that our publications follow federal/state guidelines	The organizational impact is minimal for this account, especially because the funds available are not significant.
Human Resources	Payroll	Delay hiring 1.0 Payroll Account Specialist	\$95,752		Tier 1	This position provides overall payroll support to departments	A reduction in customer service and support to ensure accuracy of semi-monthly payroll.
Human Resources	Human Resources	Eliminate the Retiree Rehire Budget	\$100,000		Tier 1	This provides funding to rehire retirees for special projects.	We will no longer be able to supplement priority projects with hourly staffing.
Administrative Services	Administrative Services	Eliminate Emergency Handbooks printing	\$19,750		Tier 1	Printing and Duplicating of emergency handbooks for every site, Administrative Conference, Aspiring leaders meetings, Student Advisory Board, Discipline Committee	Emergency handbooks (EH) will not be printed for the SY 2020-21. Currently we have 32 EH left. Each school received one per instructional space and one for each of their crisis team. The rest of staff were given a digital copy. For SY 2020-21 we will provide new staff with a digital copy only. However for SY 2021-22 we will need more EH because of new schools opening.
Administrative Services	Administrative Services	Admin Conference	\$20,000		Tier 1	Annual Administrative Conference (total budget for conference)	No Admin Conference for Administrators at the beginning of the 2020-21 year. Currently, there is discussion on how Admin Conference would be delivered, if we were able to gather. If we were able to gather we are exploring the possibility that the conference would focus on reconnecting with others/colleagues and introducing the new superintendent (over breakfast or lunch).
Administrative Services	Administrative Services	Tuition Reimbursement	\$7,000		Tier 1	Up to \$1200 one-time tuition reimbursement for Aspiring Leaders and GMU Cohort	Will not be able to reimburse Aspiring Leaders and GMU Cohort one-time tuition grants
Administrative Services	Administrative Services	Meeting related items	\$5,000		Tier 1	Professional meetings concerning the work of the department, i.e., Student Advisory Board, Discipline Committee, Admin Conference planning, Aspiring Leaders, etc.	Will not be able to support various committees with materials and supplies
Facilities and Operations	Transportation	Gasoline and motor vehicle fuel	\$300,000		Tier 1	Historical expenditures show that the gasoline account is underspent each year.	Minimal impact.
Facilities and Operations	Aquatics	Increase pool fees by 5% to return to rates charged in FY 2019 and compensate for revenue lost to Long Bridge Pool when it opens in 1/21	\$0		Tier 1	Fee increase is intended to help offset loss in revenue for FY21 due to Covid-19, because unexpired memberships from FY20 must be honored in FY21, and protracted social distancing would reduce revenue because of limitations on the number of swimmers in the pools at the same time. Details of fee increase to be coordinated with County. There is an opportunity to increase revenue further by requiring all participants in DPR programs in our pools to pay APS directly each time they use the pool in addition to the fees they pay to DPR; total cost would remain competitive with or slightly less than neighboring jurisdictions. Discounted fees for FRL would continue to apply to all APS pool fees.	We anticipate that the Aquatics Committee would support the increased fees if all pool users were charged a pool use (splash) fee. We believe that the Aquatics Committee would not support the fee increase without this change.
Facilities and Operations	Transportation	Eliminate crew transportation	\$60,000		Tier 1	Maintenance services would no longer transport the boats, and chartered coach buses would no longer be provided to local and long distance regattas, and to regattas requiring overnight trips.	Either families would have to provide the required transportation or crew participation fees would have to cover cost of transportation

Detail of Department Reductions – p. 2



Department	Office	Short Title	Amount	FTEs	Tier	Detailed Description	Organizational / Instructional Impact
Facilities and Operations	Transportation	TDM Benefits	\$30,000		Tier 1	Keep TDM benefits; reduce transit benefit from \$60 to \$45 per month, saving @ \$30,000, reducing total to \$190,000. Allows us to maintain status quo and reduce demand for parking, but reduces transit subsidy by \$15/month.	Those who rely on the TDM benefit would receive a reduced benefit which could impact their willingness to continue taking transit. Our goals for reduced use of single occupancy vehicles will be challenged.
Facilities and Operations	Plant Operations	Reduce specific accounts	\$221,816		Tier 1	Savings on professional services, recycling, cleaning supplies, uniforms, additional miscellaneous equipment. The cleaning supply account has been underspent in previous years, and cleaning supplies have been saved during the school closure, so ample funds will remain to purchase any cleaning supplies required for Covid-19 clean-up.	These savings can be made for one year with no major impact on instruction or the organization.
Facilities and Operations	Transportation	Reduce overtime	\$60,000		Tier 1	Manage non-core services more efficiently to reduce overtime expenditure, e.g.: reducing, but not eliminating, late bus service for ES, MS and HS, doubling up on athletic and band trips, etc. Allows for all students to participate in sports/activities regardless of household vehicle/parental availability to do pick up.	Although we will endeavor to improve service while also improving services, any changes could be seen by stakeholders as a reduction in service.
Facilities and Operations	Transportation	Increase use of hub stops	\$0		Tier 1	Implement hub stops for all option schools and programs, saving trips and allowing us to handle growth by buying fewer buses. Savings will be in more efficient use of bus system.	The implementation of hub stops at some schools this year has been well received by most parents, who see bus times shortened and much improved on-time arrivals at school in the morning.
Facilities and Operations	Transportation	Eliminate out of school boundary stops	\$0		Tier 1	Eliminate out of boundary stops for Yorktown and Key, allowing us to handle growth with fewer buses. The waiver for Yorktown was adopted on October 6, 2016, to provide transportation for students attending out of boundary high schools to help balance capacity through SY 2016-17 and 2017-18. This proposal recommends sunsetting this waiver for SY 2020-21 and beyond. Students would be allowed to ride the bus from the nearest stop within the Yorktown attendance zone. Immersion students living within the attendance zone for Claremont were offered places at Key with transportation if there was not room for them at Claremont in (date), in order to fill empty seats at Key. This situation no longer applies. Students who took advantage of this offer will be fifth graders in FY21, so elimination of service would only apply to them and to siblings. Students would be permitted to ride the bus from the nearest stop within the attendance zone.	This will affect very few students.
Facilities and Operations	Transportation	Reduce overtime	\$0		Tier 1	Manage non-core services so individual drivers do not work over 40 hours per week, after which time and a half is paid. Should ensure that overtime budget is not exceeded.	Transportation is already making much progress with this initiative, based on more equitable assignment of overtime following a successful effort led by Meg Tuccillo to revamp the seniority list and develop the Employee Handbook.
Information Services	Enterprise Solutions	Eliminate Canvas LMS and replace with Google Classrooms or another free LMS	\$200,000		Tier 1	The Canvas LMS is our learning management platform.	If this reduction is implemented, Information Systems will have to decommission Canvas and start with the implementation of the new LMS.
SCR	SCR	Reduce funds available for hourly and overtime work performed by G-scale staff and AETV contractors.	\$10,000		Tier 2	SCR depends on outside contractors for meeting some video and live streaming services needs during many meetings and district-sponsored events, like Kindergarten Information Night for parents, and for assistance with the numerous APS websites. Outsourcing these projects to contractors provides flexibility and support when AETV full-time producers are engaged in other time-sensitive projects. We have two separate accounts budgeted at \$10,000 each, and propose reducing each by half, based on the actual expenditures from FY19.	This reduction may impact the number of events we're able to cover, produce, livestream and distribute. The AETV crew is heavily utilized by departments and schools for expanded support beyond video and production. They are now called on to assist with shaping messages and promoting or explaining division-wide initiatives and instructional programs and services, as video has become central to many communications plans. Similarly, the webmaster is now utilized for both the external-facing and internal-facing sites, so eliminating external support for school websites may impact our ability to take on new projects.

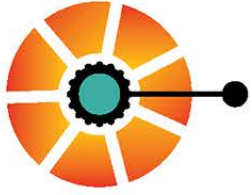
Detail of Department Reductions – p. 3

Department	Office	Short Title	Amount	FTEs	Tier	Detailed Description	Organizational / Instructional Impact
SCR	SCR	Reduce funds available for printing district-wide publications	\$25,073		Tier 2	We are proposing to reduce our printing & duplicating budget by a total of \$25,073. This is used for paper supplies, the printing of publications and vendors hired to assist SCR with large mailings, such as Linden. This reduction still leaves us with remaining budget that should be sufficient for current needs based on last year's volume.	This reduces the volume of printing and quantities of publications we are able to print, produce and distribute to staff and families throughout the year. However, with the implementation of digital initiatives like the Annual Online Verification Process (AOVP), we are working to reduce our volume to conserve resources. It also eliminates the flexibility we've had in the past in the event outside designers are needed to support the development of the annual report or other materials.
Human Resources	TAM	Delay hiring 1.0 Talent & Acquisition Management Employment Specialist	\$95,752		Tier 2	This position reviews data in the system for accuracy.	We are likely to see an increase in errors and overpayments and a slowdown in processing employment paperwork.
Administrative Services	Administrative Services	Professional learning	\$53,600		Tier 2	Professional learning for school administrators (total amount)	Will not be able to support administrators' professional learning opportunities
DTL	Curriculum & Instruction	Delay hiring a 1.0 Arlington Tiered System of Supports (ATSS) specialist position	\$95,752		Tier 2	The ATSS specialist supports the ATSS framework which uses the data decision-based model in the Professional Learning Communities (PLC) to analyze data, identify students who are in need of remediation or extension and create timely action plans. The ATSS specialist supports school staff in implementing evidence-based core (Tier 1) instruction with additional Tier 2 and 3 interventions extensions for students who need them to create a unified system of timely responses for all students to achieve success.	If this reduction is implemented, the ability of the Office of ATSS to support the intervention and extension needs of staff and students at all schools would be severely limited. It is likely that the office would only be able to aid those schools most in need of external coaching and support.
Facilities and Operations	Transportation	Increase walk zones in select cases	\$0		Tier 2	Increase walk zones in select cases: Key, ATS, Hoffman-Boston, New ES @ Reed, Jamestown. Savings will be in more efficient use of bus system. Safety considerations prevent increasing all walk zones.	Some families from this change. Key families claimed they already walked to support not moving Key, and the walk would take about 15 minutes. At Hoffman-Boston, a new connection is under construction that will allow students to avoid walking along Columbia Pike. At ATS, students will be able to use a trail that already exists to avoid walking along Wilson Blvd.
Facilities and Operations	Transportation	Field trips	-\$247,000		Tier 2	Eliminate field trip allocation to schools from Administrative Services.	Propose this be for one year only.
Facilities and Operations	Transportation	Reduce overtime	\$120,000		Tier 2	Eliminating field trip allocation to schools from Administrative Services results in overtime savings of approximately 4,100 hours at \$29 average loaded rate for a bus driver	This reduction would be in conjunction with the field trip reduction above. If the field trip reduction is not implemented, this reduction cannot be implemented.
Information Services	Service Support Center	Eliminate Adobe Creative Suite	\$91,000		Tier 2	Discontinue the use of Adobe Creative Suite across the division. The software is licensed on an annual basis and will not be available starting on July 1, 2020.	Adobe Creative Suite is used by students as part of the Career and Technology Education coursework; these courses would need to find an alternative. Staff use the software to generate professional PDF files, images and professional publications such as the budget. Any Adobe Creative Suite licensing costs for staff would need to be paid by their respective departments.
Information Services	Service Support Center	Eliminate the use of SmartNotebook	\$28,800		Tier 2	Discontinue the division use of Smart Notebook, a software suite used by teachers to create lessons which leverage use of Smart Boards.	The SmartNotebook software is currently heavily used by a fairly limited number of teachers. However, APS has recently established the SmartPanel as the standard presentation system for most classrooms. The SmartPanel was selected, in part, because of the functionality of the SmartNotebook software. Discontinuing the SmartNote software will reduce the usability of this equipment.
Finance and Management Services	Finance and Budget	Delay hiring 1.0 full-time Lead ERP position for one year	\$126,555		Tier 3	Delay hiring for one year the 1.0 FTE Lead ERP Analyst position which APS has not been able to fill to date.	In the short term APS may be able to continue essential Oracle functions using current Finance and IS Enterprise Solutions staff. However, this budget reduction is not viable in the long run especially as we move to upgrade our system in the near future. It will put a strain on current Finance and IS ERP staff, which may result in delays in project completion (e.g., position control), staff job dissatisfaction, burnout, and higher employee turnover.
Finance and Management Services	Finance and Budget	Delay hiring Assistant Director of Finance position for one year	\$118,837		Tier 3	Delay hiring for one year the 1.0 FTE Assistant Director of Finance position which APS has not filled to date.	In the short term APS may be able to continue finance operations without adding this position, but only if additional PT hourly salaries are provided to get assistance during the year end close, annual reporting, and audit season. This budget reduction is not viable in the long run and it will put a strain on our current Finance staff, which may result in staff job dissatisfaction, burnout, and higher employee turnover.

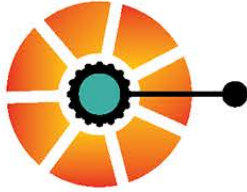
Detail of Department Reductions – p. 4

Department	Office	Short Title	Amount	FTEs	Tier	Detailed Description	Organizational / Instructional Impact
SCR	SCR	Reduce funds available for printing district-wide publications	\$20,000		Tier 3	We are proposing to reduce our publications budget by a total of \$20,000. This is used for paper supplies, the printing of publications and vendors hired to assist SCR with large mailings, such as Linden. This reduction still leaves us with remaining budget that should be sufficient for current needs based on last year's volume.	This reduces the volume of printing and quantities of publications we are able to print, produce and distribute to staff and families throughout the year. However, with the implementation of digital initiatives like the Annual Online Verification Process (AOVP), we are working to reduce our volume to conserve resources. It also eliminates the cushion we've had in the past in the event outside designers are needed to support the development of the annual report or other materials.
SCR	SCR	Reduce funds available to the Supplies Office account for printing services	\$19,751		Tier 3	We are proposing the eliminate some of the printing budget that covers paper supplies based on the volume and remaining funds available in the previous year.	This reduces the volume of printing we are able to support throughout the year. However, with the implementation of digital initiatives like the Annual Online Verification Process (AOVP), we are working to reduce our volume to conserve resources. It also eliminates the cushion we've had in the past in the event outside designers are needed to support the development of the annual report or other materials.
SCR	SCR	Reduce funds available to the Supplies Paper account for printing services	\$5,000		Tier 3	We are proposing the eliminate some of the printing budget that covers paper supplies based on the volume and remaining funds available in the previous year.	This reduces the volume of printing we are able to support throughout the year. However, with the implementation of digital initiatives like the Annual Online Verification Process (AOVP), we are working to reduce our volume to conserve resources. It also eliminates the cushion we've had in the past in the event outside designers are needed to support the development of the annual report or other materials.
Human Resources	Benefits	Delay hiring 1.0 Leave Benefits Specialist	\$95,752		Tier 3	Delay hiring for one year. This individual manages family medical leave and other leaves.	This work will be split between ER Supervisor and G-scale benefits staff to process paperwork.
Human Resources	TAM	Reduce recruiting budget	\$50,000		Tier 3	Reduce funds available to recruit highly qualified staff.	This will mean our funds can only support our most critical positions - such as special education and immersion. Departments will need to transfer funds to advertise positions.
DTL	Curriculum & Instruction	Delay hiring the Partnership Coordinator position	\$128,794		Tier 3	The Partnership Coordinator, a new position to DTL, would be tasked with developing community partnerships to support, extend and enrich students' learning. This position would allow for students to apply their learning in real world contexts and would support students' development of the 5 C's of the Virginia Profile of a Graduate - communication, citizenship, critical thinking, collaboration and creative thinking.	Given that this position has not yet been filled, individual DTL offices will continue to incorporate real world learning opportunities into content presentation.
DTL	Curriculum & Instruction	Eliminate the APS Black History Month celebration ceremony	\$10,000		Tier 3	The annual Black History Month celebration highlights achievements and cultural contributions of African-American and Black staff, students and Arlington community members.	If this reduction is implemented, while individual sites will continue to highlight African-American staff and student achievements and cultural contributions, APS will not have the opportunity to highlight them as a community.
DTL	Family & Community Engagement	Eliminate the Harvesting Our Dreams celebration.	\$8,000		Tier 3	The annual Harvesting Our Dreams celebration highlights the achievements and cultural contributions of Hispanic staff, students and Arlington community members.	If this reduction is implemented, while individual sites will continue to highlight African-American staff and student achievements and cultural contributions, APS will not have the opportunity to highlight them as a community.
DTL	Humanities (Community Activities Fund)	Eliminate the costs related to the Humanities Project	\$84,695		Tier 3	The Humanities Project, an artist-in-education program administered by APS, provides cultural enrichment through performances, workshops, residencies, and teacher workshops for each of Arlington's schools. Students at all grade levels experience approximately two visiting artists annually. Through this program, theatre, dance, music, literary and visual arts can be integrated into the curriculum.	This reduction would limit the exposure of APS students to theatre, dance, music, literary and visual artists to what their instructors could provide.
DTL	Planetarium (Community Activities Fund)	Eliminate the costs related to purchasing a new Planetarium projector	\$56,600		Tier 3	The David M. Brown Planetarium offers programs to school children, with programs offered for Kindergarten through 7th grade as well as preschool classes and the Shriver Program.	The lack of a projector will force the closure of the Planetarium for one year.
DTL	Student Services	Nonrenewal of Communities in Schools (CIS NOVA) contract	\$283,000		Tier 3	This contract provides additional support in the coordination of academic supports and management and oversight of non-academic supports, including food backpacks (coordinated with community non-profit groups), dental, vision and health care.	This reduction would cause additional strain on site-based social workers to liaise with Arlington government and community agencies to provide food and health care support for students in need.

Detail of Department Reductions – p. 5



Baseline Increase Reductions – p. 1



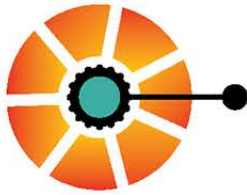
Original Proposed Budget vs. Revised Proposed Budget

Interim Supt's FY21
Proposed Budget
ORIGINAL
AMOUNT

Interim Supt's FY21
REVISED Proposed
Budget
REVISED AMOUNT

Dept	Cost	Object	Item Description	Justification	Amount	FTE	Amount	FTE
SCR	103000	41346	Stipend	Increase to pay stipends to PR/Web/VP liaisons at new elementary school. Increasing stipend for V&P liaisons to match the pay for our PR & Web liaisons. <i>Reduction means only elementary liaisons will receive the increased stipend for FY21.</i>	\$40,000		\$30,000	
HR	106000	41298	Staff Hourly	Additional funds are required in order to ensure that we can manage the load of summer school and the massive amount of new hires for the upcoming school year.	\$10,000		\$5,000	
HR	106000	41311	Clerical & Secretarial-Part-time	Add funds for the hourly staff at the front desk.	\$10,000		\$5,000	
HR	106000	41317	Overtime	Funds used to ensure major initiatives (open enrollment, new hire processing for summer school and opening of school) are completed. Additional funds are required in order to ensure that we can manage the load of summer school and the massive amount of new hires for the upcoming school year.	\$12,000		\$6,000	
HR	106000	41333	Translator Hourly	Additional funds to cover interpreters for meetings as needed.	\$2,500		\$1,250	
HR	106000	45497	ADA Costs	Provide for those who qualify under the Americans with Disabilities act various equipment and services. Updated to reflect actual expenditures.	\$300,000		\$100,000	
HR	106040	41247	Substitutes	substitutes	\$200,000		\$150,000	
IS	912100	43875	Equipment Maintenance	Software/Hardware/Equipment maintenance and replacement. Requested funds cover the cost of network infrastructure and hardware/software maintenance and replacement of 335 access points, 60 network switches and 4 network switch site routers. These additional cost are as a result of opening three new schools this year. <i>With this reduction IS will create a \$25,000 reserve for emergency maintenance for a limited capacity and an understanding that IS will not be able to replace wireless access points that are broken and are not covered under the maintenance contracts. The schools will have to operate with the limited wireless coverage within their buildings for the year until we are covered across the board. We will also contractually need to add these back to the baseline in FY22 along with any additional capacity added in this year to external locations in schools (to help with Wi-Fi outside buildings to support students with needs around</i>	\$165,000		\$25,000	
IS	912100	48822	Additional Miscellaneous Equipment	Data Center equipment to support all essential network services. Requesting baseline increase to purchase additional switches, load balancers, Gigabit interface converters that support increased bandwidth usage.	\$75,000		\$75,000	
IS	912200	45674	Telephone Service	Verizon SIP/VOIP, Mitel Maintenance, voicemail, and local trunk lines for 911, etc. Requested funds cover the cost of telecom infrastructure and hardware/software upgrades which are as a result of opening the new schools this year.	\$58,000		\$58,000	
F&MS	107100	41298	Staff Hourly	Funds realigned to higher need areas	(\$5,000)		(\$5,000)	
F&MS	107100	43587	Printing & Duplicating Costs	Funds realigned to higher need areas	(\$3,000)		(\$3,000)	
F&MS	107100	43453	Membership Fees	Increase in membership fees for ASBO and GFOA (from realigned funds)	\$600		\$600	
F&MS	107100	43565	Consultant Fees	To cover increase in costs for the auditors and actuary (from realigned funds)	\$2,000		\$2,000	
F&MS	107100	43567	Software Maintenance	To cover annual increase in software licenses for Questica, EMS, Forecast5, school activity funds (from realigned funds)	\$1,000		\$1,000	
F&MS	107100	45430	Inservice Costs-Professional	professional development	\$800		\$0	
F&MS	107100	45468	Registration Fees	professional development	\$500		\$0	
F&MS	107100	45478	Travel Professional	professional development	\$500		\$0	
F&MS	107100	45585	Postage	FedEx charges from the county - started in FY20	\$3,100		\$0	
F&MS	107100	43544	Contract Services	Increase for management fee of OPEB Trust from Arl Emp Retirement board	\$3,000		\$0	
F&MS	107110	43412	Commencement Costs	adjustment supported by historical records to cover increase of commencement costs	\$2,325		\$0	
F&MS	107110	43451	Legal Fees	Fees for legal services have increased. Adjustment supported by historical records.	\$186,250		\$18,422	
F&MS	107210	43544	Contract Services	Designing Procurement Newsletter, Employee and Vendors Guides (from realigned funds)	\$2,000		\$2,000	
F&MS	107210	45585	Postage	Postage required to return late Bids/Proposals (from realigned funds)	\$114		\$114	
DTL	801000	41210	Curriculum Work	Needed to cover the cost for school year and summer curricular work	\$30,000		\$15,000	

Baseline Increase Reductions – p. 2



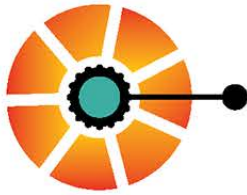
Original Proposed Budget vs. Revised Proposed Budget

Interim Supt's FY21
Proposed Budget
ORIGINAL
AMOUNT

Interim Supt's FY21
REVISED Proposed
Budget
REVISED AMOUNT

Dept	Cost	Object	Item Description	Justification	Amount	FTE	Amount	FTE
DTL	801000	41295	Substitute-Professional Leave	Needed to cover yearly use of substitutes within the department of Teaching and Learning	\$190,000		\$20,000	
DTL	801000	41298	Staff Hourly	Needed to cover hourly staff needed throughout the school year at our front desk/as well as offices.	\$5,000		\$0	
DTL	801000	41377	Aide Hourly	Hourly staff used at the Welcome Center	\$70,000		\$70,000	
DTL	801000	43433	Program Costs	Program - responsive analyses: personalized learning - memberships, online resources, webinars, design team materials; Marshall memo; Traveling Trolley; Cultural Competence; SEED; F.A.C.E Program. This additional funds cover yearly event cost for Harvesting Dreams and F.A.C.E	\$58,000		\$0	
DTL	801000	46519	Supplies General Office	Needed for purchase of supplies for DTL	\$5,000		\$0	
DTL	801010	43544	Contract Services	Contract services for all repair of arts equipment and instruments. Increase of enrollment requires more instruments and repair.	\$10,000		\$5,000	
DTL	801010	46517	Computer Software	All music software for 120 teachers. Increased enrollment in graphics and photo courses to add 200 licenses to Adobe suite	\$5,000		\$2,500	
DTL	801030	41204	Academic Stipend	Stipends for lead teachers and VJAS. Being requested due to increased student participation in VJAS requiring the higher of two board-approved stipends being allocated. Requested amount covers the difference between past and current student participation levels.	\$5,382		\$0	
DTL	801031		Outdoor Lab	realignment of staffing allocation	\$0	1.75	\$0	1.75
DTL	801050	41210	Curriculum Work	Curriculum writing for middle school Reading Strategies course.	\$1,000		\$0	
DTL	801050	46506	Instructional Materials	Classroom library purchases, approved by the school board in 5/2019, based upon the ELA program evaluation recommendations.	\$85,000		\$0	
DTL	801060	41210	Curriculum Work	Substitutes for curriculum work for design of new 7th grade course, Government/EFP/3rd/4th review and revisions.	\$7,000		\$0	
DTL	801060	41295	Substitute-Professional Leave	Substitutes for Lead Teachers and one-day DBQ training. To cover the full costs \$10,460 is	\$500		\$0	
DTL	801060	45478	Travel Professional	Proactive approach to a known need. Repurposing funds from other accounts has been needed in the past.	\$4,000		\$0	
DTL	801060	46510	Summer School Supplies	Addition to support the Spanish language option.	\$5,000		\$0	
DTL	801070	46532	Testing Materials	These funds are important for a number of reasons. The assessment is a nationally-normed assessment that is aligned with the American Council of Teaching of Foreign Languages, ACTFL. The STAMP test measures the proficiency levels of our students. The results act as both a measurement and communication tool for the World Languages Office, APS, our School Board, our World Languages Advisory Council (WLAC), and families. In addition, the results are placed in the students' cumulative education file.	\$10,040		\$5,020	
DTL	801090	41295	Substitute-Professional Leave	Increase hourly substitute pay for athletic trainers to be more competitive with neighboring school divisions to \$32/hr.	\$6,000		\$0	
DTL	801140	46517	Computer Software	These funds are used to purchase an online professional learning catalogue. The software will cost \$57,728.25 + \$60,000.00 for a total of \$117,728.25. APS is moving from ERO to Frontline in collaboration with HR 2019-20 as we move to an employee dashboard for the online catalog. The old ERO system was initiated in 2003. As a part of the official RFP process in collaboration with HR Frontline what deemed the best solution. \$27,000 are realigned from 105000-45669 and \$700 from 817000-45485 (see next 2 line items)	\$37,728		\$37,728	
DTL	817000	45485	Food/Catering	Realignment of funds for Frontline	(\$700)		(\$700)	
DTL	105000	45669	Cellular Phone Services	Realignment of funds for Frontline	(\$27,000)		(\$27,000)	
DTL	804000	43400	State Governor's School	Summer residential governor's school. Three year trend indicates we need \$30,000 (VDOE bill for students attending, payment for adjudicators, payment for essay & recommendation evaluators)	\$5,000		\$0	
DTL	804000	43406	TJHSST tuition	Additional tuition funding for new class based on increasing cost per pupil from FCPS	\$50,000		\$0	
DTL	810000	43544	Contract Services	Project Lead the Way participation fee, C-Cap fee, I-Car online curriculum. I-Max is an online test prep for computer science certifications.	\$15,000		\$0	

Baseline Increase Reductions – p. 3



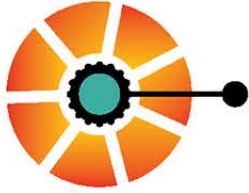
Original Proposed Budget vs. Revised Proposed Budget

Interim Supt's FY21
Proposed Budget
ORIGINAL
AMOUNT

Interim Supt's FY21
REVISED Proposed
Budget
REVISED AMOUNT

Dept	Cost	Object	Item Description	Justification	Amount	FTE	Amount	FTE
DTL	810000	46532	Testing Materials	State approved industry credentialing. More is spent each year.	\$10,000		\$0	
DTL	810300	43544	Contract Services	Coasts for keyboarding annual software fee/subscriptions.	\$7,000		\$0	
DTL	802200	43544	Contract Services	The DOJ settlement determined that we need to translate essential documents. If this process will be completed by the Welcome Center we predict a cost of \$500K.	\$500,000		\$400,000	
DTL	817000	45585	Postage	Realignment of funds	(\$10,000)		(\$10,000)	
DTL	810000	41204	Academic Stipend	Funds are provided to the Career & Technical Education (CTE) to cover a stipend for CTE lead teacher at the Career Center.	\$2,924		\$2,924	
DTL	105010	41210	Curriculum Work	Funds are provided to cover the cost to develop ATSS intervention curriculum over the summer.	\$5,000		\$0	
DTL	105010	43587	Printing & Duplicating Costs	Funds are provided to cover the printing costs of the new Student Support Manual. ATSS will distribute at least one copy to every school for staff and families.	\$5,000		\$0	
DTL	105010	46506	Instructional Materials	Funds are provided to cover the increase costs of subscriptions to Dream Box and Reflex Math. In addition, ATSS will acquire a subscription to an online assessment system for elementary.	\$130,000		\$130,000	
DTL	105010	46532	Testing Materials	Funds are provided to cover the increased costs of PALS and RI/MI due to APS' needs to get more licenses for additional students.	\$6,500		\$6,500	
DTL	105100	41318	Director	Funds for a 1.0 FTE Special Education Director are added to the Office of Special Education to provide leadership and supervision of a range of programs and services of special education and related services. With this addition, APS will have SPED directors for separated management of elementary and secondary SPED services, implementing and maintaining programs and services in compliance with federal and state laws, as well as APS administrative rules, policies and	\$152,846	1.00	\$152,846	1.00
F&O	108000	41346	Stipend	Stipend to support 5 additional Sustainability Liaisons for coordinating and designing sustainability activities including recycling, waste reduction, and stormwater education and outreach to engage students and their APS community. Current budget support 25 school sustainability liaisons.	\$6,000		\$0	
F&O	108000	43453	Membership Fees	Professional licenses and memberships for AS and D&C	\$700		\$0	
F&O	108000	43568	County Computer Usage Charge	Annual GIS Data & Application Support from ACG (\$32K) and Annual ESRI GIS service (\$5K)	\$26,952		\$26,952	
F&O	108000	45674	Telephone Service	Cell phone and desk service for F&O staff	\$14,050		\$0	
F&O	108000	46525	Supplies Office	various supplies for meetings, etc.	\$6,716		\$0	
F&O	108100	43446	Insurance Premiums-Vehicle Lic	Increased white fleet and buses plus rate increase due to accident and inability to improve policies	\$5,000		\$5,000	
F&O	108100	45430	Inservice Costs-Professional	SafeSchools.com OSHA and compliance training for school division. Discounted cost given in prior years. Cost per EE is \$5	\$21,500		\$21,500	
F&O	108100	46778	Gasoline & Motor Fuel	Did not take away take home vehicles for users w/ 90% or more commuter miles-spent \$77,933.98 in FY19 for white fleet fuel	\$29,290		\$0	
F&O	108210	41317	Overtime	Additional overtime to match expenditure. Not required if new budget request for 5 relief custodians and 5 apprentices is approved.	\$75,000		\$0	
F&O	108210	41363	Part-time & Temporary Work	Hourly employee to monitor data entry for equipment inventory, absenteeism data. Small increase each year to due increase workload	\$924		\$0	
F&O	108210	43634	Mowing Services	County mowing contract. Added mowing service for new schools and annual increase for County contract	\$10,000		\$10,000	
F&O	108210	43885	Equipment Repairs	Repair of indoor custodial equipment. Previous two years expenses doubled over baseline figure	\$25,000		\$12,000	
F&O	108210	45431	Inservice Costs-Support	Increases in IEHA program and training costs	\$3,000		\$3,000	
F&O	108210	45642	Recycling	Restoring the amount to the same as 2019 plus 2% CPI	\$8,715		\$0	
F&O	108210	46668	Shades & Blinds Maintenance	Blind repairs and replacements in schools. Funds were transferred in 2019 to another account	\$2,000		\$0	
F&O	108210	48608	Building Repairs & Maintenance	Window washing contract for APS facilities. Annual window washing service for high schools, middle schools and select group of elementary schools	\$33,607		\$0	
F&O	108300	41317	Overtime	Overtime for ON call, snow/ice, emergency repairs, push on summer relocatables, band and Crew support. Historic profile proves inadequate allocation	\$122,434		\$0	

Baseline Increase Reductions – p. 4

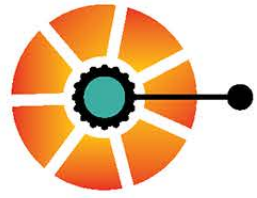


Original Proposed Budget vs. Revised Proposed Budget

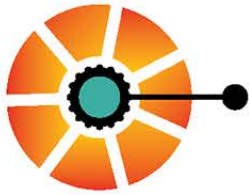
Interim Supt's FY21
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Dept	Cost	Object	Item Description	Justification	Amount	FTE	Amount	FTE
F&O	108300	43433	Program Costs <i>(Rename 'Pr</i>	Needs separate line for proper monitoring. Extract \$353,775 from 43544 plus more	\$74,225		\$74,225	
F&O	108300	43601	Air Quality Assessment	Exploring, testing and remediation of indoor air following leaks, floods etc. and individual complaints/concerns - mold etc. Subject profile growth over last two years	\$252,692		\$100,000	
F&O	108300	43602	Air-conditioning Repairs-Materia	HVAC parts and supplies for repair and maintenance. Historic profile proves inadequate allocations	\$145,165		\$145,165	
F&O	108300	43607	Asbestos Air Monitoring	AHERA mandated management program. AHERA Catch-Up full records inspection year	\$55,000		\$55,000	
F&O	108300	43682	Water Treatment	Chemical treatment for HVAC water. Service Contract price rises	\$1,930		\$1,930	
F&O	108300	43878	Equipment Repairs-Elevators	Elevator PM and third party inspections. Elevators added and rising inspection fees	\$32,575		\$32,575	
F&O	108300	45689	Phone Lines/Energy Conservati	Elevator hard lines. Increase in Elevators	\$2,326		\$2,326	
F&O	108300	46612	Carpentry Materials	Miscellaneous repair materials. Clearly historically inadequate allocation	\$16,773		\$0	
F&O	108300	46639	Heating Materials	Parts and repairs of HVAC heating equipment. Profile shows inadequate allocations	\$100,121		\$100,121	
F&O	108300	46647	Locks & Keys	Parts and repairs for routine lock maint. Inadequate for basic lock maintenance	\$8,974		\$0	
F&O	108300	46658	Plumbing Materials	Plumbing parts for repairs/change outs. Very high volume of faucet change-outs	\$5,000		\$0	
F&O	108300	46766	Bus Repairs & Parts	For bus radios and cameras transferred from 108400 object code 46766	\$35,409		\$35,409	
F&O	108300	46797	Vehicle Repairs & Parts-Accide	white fleet accident repairs. Spent \$18K last FY-Increased white fleet accidents and increased cost of repairs	\$7,384		\$7,384	
F&O	108300	48890	Security Systems	Vastly increased ongoing charges due to additional cameras and VM. For Radio License EM now doing Admin SC now doing Tech Support - budget divided accordingly. Further adjustment reflects EM taking overall 800 radios	\$95,552		\$95,552	
F&O	108400	41317	Overtime	Per projected enrollment and based on the number of services provided	\$120,000		\$30,000	
F&O	108400	41363	Part-time & Temporary Work	Per projected enrollment and new school opening/boundary changes	\$400,000		\$50,000	
F&O	108400	43544	Contract Services	For bus repairs/ equipment bureau. County rental book maintenance of busses for 15 new busses. Working to retire 8 old buses	\$79,053		\$40,000	
F&O	108400	43567	Software Maintenance	Projected increase after service contract ends. Trapeze (renew contract 2021)	\$20,000		\$20,000	
F&O	108400	43587	Printing & Duplicating Costs	To be able to cover the increase of new schools/projected enrollment	\$5,000		\$0	
F&O	108400	45466	Student Activities	Crew yellow bus service to practices + metro cards of \$1,300 = \$39K + \$27K to ea. school for coach bus exp. contribution to 3 out-of-state regattas	\$26,000		\$0	
F&O	108400	45472	Transportation	Coach buses for after school sports between 2:00 and 4:30	\$75,000		\$0	
F&O	108400	45478	Travel Professional	9 professional staff members we need to send to training	\$12,000		\$0	
F&O	108400	45585	Postage	more students/more postage for the bus letter at the beginning of the school year	\$6,000		\$0	
F&O	108400	46525	Supplies Office	To be able to keep up with the number of drivers we serve	\$2,000		\$0	
F&O	108400	46613	Cleaning Supplies	to cover the needs of the bus fleet for cleaning and winterization. Centralized purchase of fragrance-free cleaning products per student health PIP changes	\$3,000		\$0	
F&O	108400	46678	Uniform Costs	to cover anticipated new drivers	\$10,000		\$0	
F&O	108400	46766	Bus Repairs & Parts	Bus seat repairs, seat belts, blankets, special needs equipment	\$14,591		\$14,591	
F&O	108400	48800	Additional Equipment	additional equipment needed for the new buses includes radios, programming of the radios, antenna, tablets	\$75,000		\$75,000	
Schools	217000	43482	Integration Station Tuition Expense	Annual fee for 48 students at the The Children's School	\$635,000		\$635,000	
Schools				Resource Assistant for The Heights building	\$63,100	1.00	\$63,100	1.00
Supt	102000	43433	SOL Breakfast		\$100,000		\$0	
Supt	102300	45430	Inservice Costs-Professional	Professional development for the Diversity, Equity and Inclusion Office	\$50,000		\$25,000	
Supt	102300	41309		Administrative assistant for CDEIO	\$69,367	1.00		
Supt	102300	46525	Supplies Office	office supplies for the CDEIO	\$500		\$500	
SB	101000		School lunch debt		\$20,000		\$0	
Systemwide			Utilities	Changes in utility costs	\$333,677		\$333,677	



Baseline Increase Reductions – p. 5



Detail of MC/MM Reduction

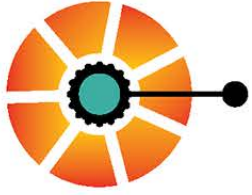
FY 2021 MC/MM PROJECTS BY LOCATION

LOCATION	PROJECT	FUNDS
Arlington Science Focus	Playgrounds	\$212,000
Arlington Traditional	Flooring	\$90,000
Barcroft	Flooring HVAC	\$75,000 \$100,000
		\$175,000
Hoffman-Boston	HVAC Playgrounds	\$100,000 \$212,000
		\$312,000
Jamestown	HVAC	\$150,000
Kenmore	Fields/Grounds	\$1,345,000
Key	Flooring Painting	\$228,000 \$119,000
		\$347,000
McKinley	HVAC	\$100,000
Nottingham	HVAC	\$250,000
Oakridge	HVAC	\$550,000
Randolph	Fields/Grounds HVAC	\$443,000 \$50,000
		\$493,000
Swanson	HVAC	\$175,000
Tuckahee	HVAC	\$100,000
Subtotal Projects by Location		\$4,299,000

FY 2021 MC/MM SYSTEM-WIDE PROJECTS

PROJECT	FUNDS
ADA	\$80,000
Annual Gym Safety	\$91,000
Concrete/Paving	\$106,000
Consulting Fees	\$149,000
Fields/Grounds	\$106,000
Flooring	\$53,000
General Reserve	\$332,682
HVAC	\$650,000
Indoor Air Quality	\$150,000
Kitchen Equipment	\$104,000
Painting	\$80,000
Plumbing	\$106,000
Relocatables	\$772,500
Roofing	\$133,000
Salary/Administrative Costs	\$139,313
Security	\$400,000
Theater Safety	\$52,000
Subtotal MC/MM System-Wide	\$3,504,495
GRAND TOTAL MC/MM	\$7,803,495

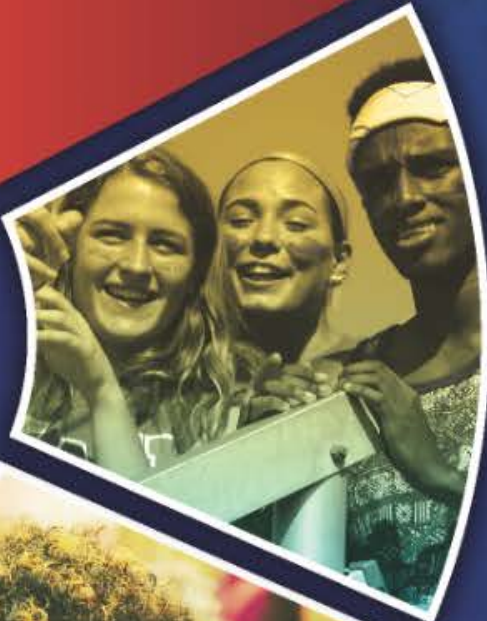
Note: The General Reserve will be increased to a total of \$500,000 and will be used for ADA, Annual Gym Safety, Fields/Grounds, Indoor Air Quality, Security and Theater Safety projects as needed.



FY 2021 Revised Budget Calendar

- April 16:** Interim Superintendents Revised 2021 Proposed Budget
- Apr 21:** School Board Budget Work Session
Public Hearing: Interim Superintendent's Revised Proposed FY 2021 Budget
- Apr 23:** School Board Proposed FY 2021 Budget
- Apr 30:** County Board Adopted FY 2021 Budget
- May 5:** School Board Budget Work Session
Public Hearing: School Board's Proposed FY 2021 Budget
- May 7:** School Board's Adopted FY 2021 Budget

FISCAL YEAR
2021



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INTERIM SUPERINTENDENT'S

REVISED PROPOSED BUDGET

BUDGET WORK SESSION

APRIL 21, 2020