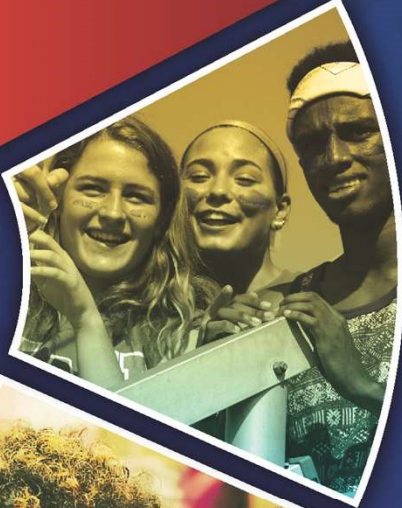


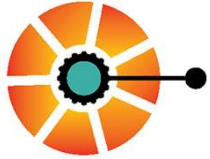
FISCAL YEAR  
**2021**



ARLINGTON  
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# SCHOOL BOARD'S PROPOSED BUDGET

**SCHOOL BOARD MEETING**  
APRIL 23, 2021

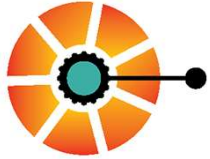


# Interim Superintendent's Revised Proposed FY 2021 Budget: Revenue

<i>(\$ in millions)</i>	<u>Amount</u>
<b>Revenue in Original Proposed Budget</b>	<b>\$698.4</b>
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)
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
<b>Revised Revenue</b>	<b>\$671.1</b>

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

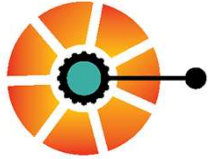
*May not total due to rounding*



# Interim Superintendent's Revised Proposed FY 2021 Budget: Expenditures

<i>(\$ in millions)</i>	<u>Amount</u>	<u>Positions</u>
<b>Expenditures in Original Proposed Budget</b>	<b>\$725.8</b>	<b>5,161.66</b>
Spring Enrollment Update	(\$0.8)	(2.30)
All Additions Cut	(\$31.1)	(116.40)
Required Items:		
EL, Special Ed, Transportation, & Other Needs	\$2.9	33.80
Contingency against further revenue loss	\$5.0	
Reductions: SP Goal 1 – Student Success	(\$8.9)	(88.10)
Reductions: SP Goal 3 – Engaged Workforce	(\$3.0)	
Reductions: SP Goal 4 – Operational Excellence	(\$18.9)	(1.00)
<b>Revised Expenditures</b>	<b>\$671.1</b>	<b>4,987.66</b>

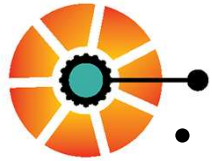
May not total due to rounding



# Scenarios for School Board Consideration

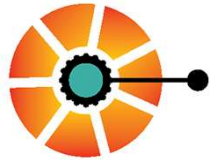
<i>(\$ in millions)</i>	<u>Scenario 1</u> (step increase)	<u>Scenario 2</u> (1% COLA)	<u>Scenario 3</u> (no increase)
<b>New Deficit with Compensation</b>	<b>(\$51.8)</b>	<b>(\$45.9)</b>	<b>(\$41.2)</b>
Expenditure reductions	\$30.8	\$30.8	\$30.8
Revenue changes	\$10.5	\$10.5	\$10.5
<b>New Deficit</b>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

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



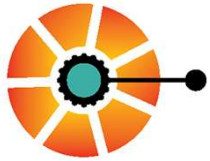
# Motion to Adopt the School Board's FY 2021 Proposed Budget

- I move that the School Board amend the Interim Superintendent's Fiscal Year 2021 Revised Proposed Budget Option 3 as follows and adopt the amended version as School Board's Proposed FY 2021 Budget.
  - Restore the following items totaling \$3,047,119 and 4.4 FTE:
    1. \$2.26M to eliminate the one-day furlough for all staff, resulting in no furlough days in FY21
    2. \$60,000 to restore crew transportation
    3. \$91,000 to restore the Adobe Creative Suite license renewal
    4. \$15,000 to restore band transportation
    5. \$84,695 to restore Humanities Project funding
    6. \$141,500 to restore half of the proposed cut for the non-renewal Communities in Schools contract
    7. \$325,557 to restore the 3.4 Attendance Specialists
    8. \$69,367 to restore the 1.0 administrative assistant for the Chief Diversity, Equity, & Inclusion Officer



## **Motion to Adopt the School Board's FY 2021 Proposed Budget (cont'd)**

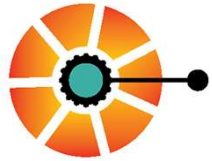
- Reduce the \$5 million contingency built into the Interim Superintendent's Revised Proposed FY21 budget that is intended to offset any possible further revenue loss from the state and county by the \$3,047,119 needed to restore the above items, leaving \$1,952,881 in the proposed contingency.
- The School Board also directs the Superintendent to continue looking for additional savings as we enter and through Fiscal Year 2021. Some suggestions are: consider an opt out program for parents receiving paper documents in the mail (i.e. bus information, report cards); encourage the school system to look for other savings that could come from potential contract renegotiations with vendors and contractors as a result of the current economic crisis; and expand income brackets for extended day fees.



# School Board's Proposed FY 2021 Budget: Expenditures

<i>(\$ in millions)</i>	<u>Amount</u>	<u>Positions</u>
<b>Expenditures in Original Proposed Budget</b>	<b>\$725.8</b>	<b>5,161.66</b>
Spring Enrollment Update	(\$0.8)	(2.30)
All Additions Cut	(\$31.1)	(116.40)
Required Items:		
EL, Special Ed, Transportation, & Other Needs	\$2.9	33.80
<b><i>Contingency against further revenue loss</i></b>	<b>\$2.0</b>	
Reductions: SP Goal 1 – Student Success	(\$8.9)	(88.10)
<b><i>Reductions: SP Goal 3 – Engaged Workforce</i></b>	<b>(\$0.7)</b>	
<b><i>Reductions: SP Goal 4 – Operational Excellence</i></b>	<b>(\$18.1)</b>	
<b>Revised Expenditures</b>	<b>\$671.1</b>	<b>4,988.66</b>

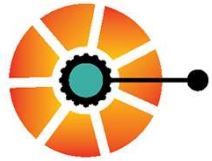
May not total due to rounding



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

- I move to amend the budget by restoring \$28,000 for SmartNotebook and further reducing the \$5 million contingency by \$28,000.

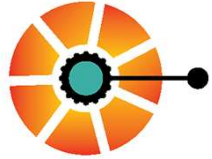




# School Board's Proposed FY 2021 Budget: Expenditures with Amendment #1

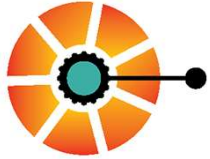
<i>(\$ in millions)</i>	<u>Amount</u>	<u>Positions</u>
<b>Expenditures in Original Proposed Budget</b>	<b>\$725.8</b>	<b>5,161.66</b>
Spring Enrollment Update	(\$0.8)	(2.30)
All Additions Cut	(\$31.1)	(116.40)
Required Items:		
EL, Special Ed, Transportation, & Other Needs	\$2.9	33.80
<b><i>Contingency against further revenue loss</i></b>	<b>\$1.9</b>	
Reductions: SP Goal 1 – Student Success	(\$8.9)	(88.10)
Reductions: SP Goal 3 – Engaged Workforce	(\$0.7)	
<b><i>Reductions: SP Goal 4 – Operational Excellence</i></b>	<b>(\$18.0)</b>	
<b>Revised Expenditures</b>	<b>\$671.1</b>	<b>4,988.66</b>

May not total due to rounding



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

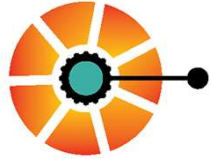
- I move to amend the budget by restoring \$30,000 for Transportation Demand Management (TDM) and further reducing the \$5 million contingency by \$30,000.



# School Board's Proposed FY 2021 Budget: Expenditures with Amendments #1 and #2

<i>(\$ in millions)</i>	<u>Amount</u>	<u>Positions</u>
<b>Expenditures in Original Proposed Budget</b>	<b>\$725.8</b>	<b>5,161.66</b>
Spring Enrollment Update	(\$0.8)	(2.30)
All Additions Cut	(\$31.1)	(116.40)
Required Items:		
EL, Special Ed, Transportation, & Other Needs	\$2.9	33.80
<b><i>Contingency against further revenue loss</i></b>	<b>\$1.9</b>	
Reductions: SP Goal 1 – Student Success	(\$8.9)	(88.10)
Reductions: SP Goal 3 – Engaged Workforce	(\$0.7)	
<b><i>Reductions: SP Goal 4 – Operational Excellence</i></b>	<b>(\$18.0)</b>	
<b>Revised Expenditures</b>	<b>\$671.1</b>	<b>4,988.66</b>

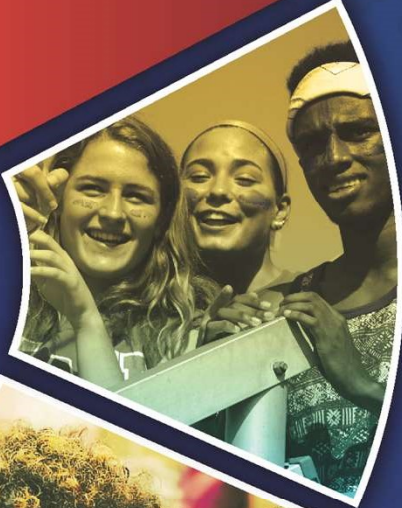
May not total due to rounding



## **Adoption of Main Motion or Adoption of the Main motion as Amended**

- I move to adopt the School Board's FY 2021 Proposed budget in the amount of \$671,060,110.
- I move to adopt the School Board's FY 2021 Proposed budget as amended per amendment 1 in the amount of \$671,060,110.
- I move to adopt the School Board's FY 2021 Proposed budget as amended per amendment 2 in the amount of \$671,060,110.
- I move to adopt the School Board's FY 2021 Proposed budget as amended per amendment 1 and 2 in the amount of \$671,060,110.

FISCAL YEAR  
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# SCHOOL BOARD'S PROPOSED BUDGET

**SCHOOL BOARD MEETING**  
APRIL 23, 2021