



**SCHOOL BOARD'S
PROPOSED BUDGET**

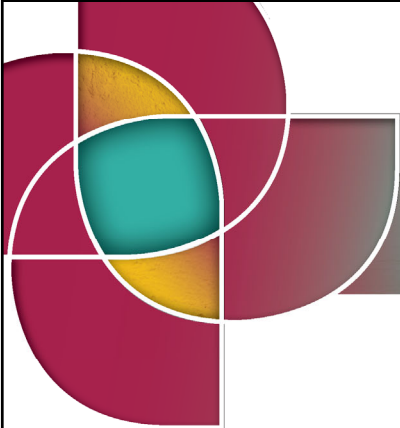
**SCHOOL BOARD
MEETING**

April 8, 2021

FISCAL YEAR
2022

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**Superintendent's Revised
Proposed FY 2022 Budget**

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Superintendent's Revised Proposed FY 2022 Budget: Revenue

(\$ in millions)	Amount
Revenue in Original Proposed Budget	\$661,873,502
Increase in County Transfer – ongoing	2,209,000
Increase in State Revenue	2,703,568
American Rescue Plan funds – preliminary estimate	18,855,118
Revised Revenue	\$685,641,188

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

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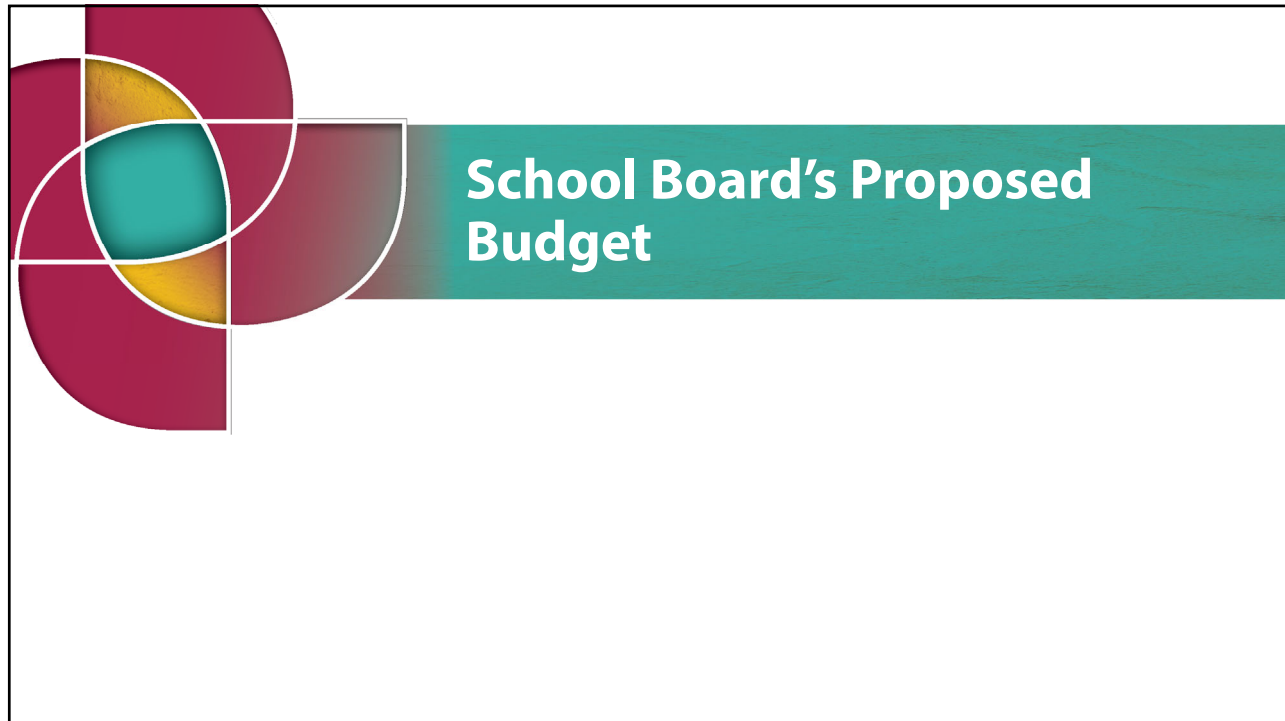


Superintendent's Revised Proposed FY 2022 Budget: Expenditures

(\$ in millions)	Amount	Positions
Expenditures in Original Proposed Budget	\$704,406,602	5,115.35
Spring enrollment update	(\$449,964)	6.75
Other Funds – expenditures to match revenue	\$14,689	
Additional custodian (0.5 ES at Reed; 0.5 Transportation)	\$51,994	1.00
Efficiency in late bus transportation	(\$300,000)	
Additional New Budget Requests:		
Summer School additional funding	\$900,000	
Summer school incentive payments	\$605,000	
Additional 60 IB students at W-L	\$38,200	0.40
Distance Learning Program for fall	\$767,500	1.00
Safe Routes to School Coordinator	\$83,500	1.00
Revised Expenditures	\$706,117,521	5,125.50

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Motion to Adopt the School Board's FY 2022 Proposed Budget

- I move that the School Board amend the Superintendent's FY 2022 Revised Proposed Budget by:
 - Reducing the budgeted expenditures by \$6,796,056 and 35.00 FTE as outlined on Attachment A to this motion, and
 - Replacing the 2% cost of living adjustment with Compensation Option 1 outlined on Attachment B to this motion.
- I further move that the School Board adopt the amended version as the School Board's Proposed FY 2022 Budget.

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Attachment A – Proposed Reductions

Tier	Area	Line Item	Amount	FTE	Category
Tier 1	Departments	Reduction of Instructional Materials and Supplies in the Mathematics Office	\$17,000		Take
Tier 1	Departments	Reductions in English Language Arts Office Budget	\$23,400		Take
Tier 1	Departments	Reduce Instructional Software Adobe Creative Suite in Information Services budget	\$91,000		Take
Tier 1	Departments	Partnership Coordinator - Delay Hiring for One Year	\$128,556		Take
Tier 1	Departments	Reduce Postage and Supplies Accounts in Human Resources	\$20,000		Take
Tier 1	Departments	Reduce Professional Development in Arlington Tiered System of Support - ATSS	\$5,000		Take
Tier 1	Departments	Special Education Professional Learning Reduction	\$6,000		Take
Tier 1	Departments	Reduce Professional Development in the Personalized Learning Office	\$8,500		Take
Tier 1	Departments	Reduce Accounts in the Professional Learning Office	\$9,800		Take
Tier 1	Departments	Annual Administrative Conference	\$12,685		Take
Tier 1	Departments	Eliminate Forecast5 Software	\$25,000		Take
Tier 1	Departments	Reduce Funding for Design Contract Services	\$25,000		Take

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Attachment A – Proposed Reductions

Tier	Area	Line item	Amount	FTE	Category
Tier 1	Departments	Suspend the Career Advancement Program-CAP for One Year	\$38,000		Take
Tier 1	Departments	Delay Hiring of Vacant Clerical Position in School and Community Relations for One Year	\$46,000		Take
Tier 1	Departments	Reduce Superintendent's Office Accounts	\$55,600		Take
Tier 1	Departments	Eliminate Substitute Funding for P and E scale Substitutes and Equipment Maintenance	\$73,558		Take
Tier 1	Departments	Freeze Open Plant Operations Staff Positions for FY 2022	\$103,988		Take
Tier 1	Departments	Delay Hiring of Vacant Planner Position in Planning and Evaluation	\$128,556		Take
Tier 1	Departments	Eliminate Non-Mandated Field Trips	\$195,325		Take
Tier 1	Departments	Additional and Replacement Furniture and Equipment	\$258,000		Take
Tier 1	Departments	Freeze Open Maintenance Staff Positions for FY 2022	\$275,982		Take
Tier 1	Departments	Freeze Open Transportation Staff Positions for FY 2022	\$373,234		Take
Tier 1	MC/MM	Reduce MC/MM budget for FY 2022	\$500,000		Take
Tier 1	MC/MM	Reduce MC/MM budget for FY 2022	\$1,000,000		Take

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Attachment A – Proposed Reductions

Tier	Area	Line item	Amount	FTE	Category
Tier 1	New Requests	Diversity, Equity and Inclusion Office's Office Travel Costs	\$5,000		Take
Tier 1	New Requests	APS Vehicles for Technicians	\$68,400		Take
Tier 1	New Requests	Instructional Application Analyst	\$126,315	1.00	Take
Tier 1	Schools	School Test Coordinators at Non-Title 1 schools [ATS, Key, Long Branch]	\$143,231	1.50	Take
Tier 1	Schools	Clerical: reduce fixed allocation of instructional clerical from 1.5 FTE to 1.0 FTE	\$183,500	3.00	Take
Tier 1	Schools	Savings at the comprehensive HS only of reducing clerical by 1.0 FTE	\$183,500	3.00	Take
Tier 2	Departments	ATSS Professional Travel	\$3,187		Take
Tier 2	Departments	Library Services Accounts	\$3,975		Take
Tier 2	Departments	Reduction of AETV Non-salary Discretionary Funds for One Year	\$5,000		Take
Tier 2	Departments	Superintendent's Seminar (One Year)	\$6,000		Take
Tier 2	Departments	Professional Learning Opportunities	\$27,000		Take
Tier 2	Departments	ATSS Specialist - Delay Hiring for One Year	\$95,487		Take

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Attachment A – Proposed Reductions

Tier	Area	Line item	Amount	FTE	Category
Tier 2	Departments	Head Cataloger - Delay Hiring for One Year	(\$102,983)		Take
Tier 2	Departments	Planetarium Director - Delay Hiring for One Year	(\$199,150)		Take
Tier 2	Departments	Additional and Replacement Furniture and Equipment in Finance and Management Services (additional 50%)	(\$258,000)		Take
Tier 2	New Requests	Change the Planning Factor for PreK Assistants to 2.00 per Class	(\$972,236)	(17.50)	Take
Tier 2	Schools	Class size - increase by 1 at K only	(\$453,129)	(6.00)	Take
	Departments	Delay Planetarium projector	(\$60,000)		Take
	Departments	Reduce staffing contingency budget	(\$100,000)		Take
	New Requests	Reduce additional technicians to two	(\$183,874)	(2.00)	Take
	Schools	Don't grandfather the 0.5 FTE each reading specialists at Tuckahoe and Long Branch	(\$95,487)	(1.00)	Take
		SUBTOTAL "TAKE" REDUCTIONS	(\$6,695,638)	(35.00)	

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Attachment A – Proposed Reductions

Tier	Area	Line Item	Amount	FTE	Category
Tier 1	Departments	Reduce Professional Learning Opportunities	(\$85,000)		Half
Tier 2	Departments	Employee Assistance Program (EAP) Accounts	(\$9,997)		Half
Tier 2	Departments	Eliminate Service Awards (Human Resources)	(\$8,637)		Half
Tier 2	Departments	Office of Science Program Costs and Professional Travel	(\$8,000)		Half
Tier 2	Departments	YES Program Materials	(\$24,750)		Half
Tier 2	Departments	Professional Learning in the Office of English Language Arts (ELA)	(\$18,965)		Half
Tier 2	Departments	English Learners Specialist - Delay Hiring for One Year	(\$95,487)		Half
		SUBTOTAL "HALF" REDUCTIONS	(\$125,418)		
		TOTAL "TAKE" AND "HALF" REDUCTIONS	(\$6,821,056)	(35.00)	
	Departments	Provide funding for professional development for support scales	\$25,000		
		TOTAL SCHOOL BOARD CHANGES	(\$6,796,056)		

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Attachment B - Compensation Option 1

Scale	Total FTE	FTEs Receiving No \$ Increase with Step	Step Increase Midway thru Year	Additional Step at Top of Scale (ToS) Midway thru Year	3% COLA	\$2000 Bonus for those on Longevity or ToS Midway thru Year	Average Increase for Step or COLA	Total Cost by Scale
Instructional Assistants, Resource &								
A Occupational/Physical Therapy Assistants	727.43	208.55	29%	\$458,801		\$449,008	1.3%	\$907,809
C Food and Nutrition Services Workers	74	43	58%	\$20,705	\$20,065		2.2%	\$40,770
D Transportation – Bus Drivers and Bus Attendants	243	48	20%	\$145,136		\$103,344	1.4%	\$248,480
Exempt – Directors, Assistant Directors, Supervisors,								
E Managers, Coordinators, Specialists, Analysts, etc	220.35	105.85	48%	\$242,094	\$9,737	\$227,895	1.0%	\$479,726
G Clerical	267.9	129.5	48%	\$149,415	\$204,571		2.2%	\$353,986
M Custodial and Maintenance	324.5	122	38%	\$196,471	\$152,472		2.1%	\$348,943
P Principal and Administrative	162.5	60	37%	\$297,025	\$4,731	\$129,180	1.1%	\$430,936
T Teachers	2,857.56	990.51	35%	\$3,749,619	\$37,413	\$2,162,279	1.3%	\$5,949,311
X Extended Day	54	14	26%	\$31,699		\$30,142	1.2%	\$61,841
Hourly	1,863.00	1,863.00	100%	\$0		\$976,539	3.0%	\$976,539
Grand Total	6,794.24	3,584.41	53%	\$5,290,965	\$428,988	\$976,539	\$3,101,849	\$9,798,340

Note: Cost does not include loss of \$657,783 in state revenue.

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Budget Summary – SB Proposed

	SCHOOL BOARD'S PROPOSED	
	<i>\$ in millions</i>	
	<u>Funds</u>	<u>FTE</u>
TOTAL REVENUES - SUPT'S REVISED PROPOSED	\$685,641,188	
Loss of State Revenue	(\$657,783)	
REVISED REVENUES - SCHOOL BOARD PROPOSED	\$684,983,405	
TOTAL EXPENDITURES - SUPT'S REVISED PROPOSED	\$706,117,521	5,125.50
School Board's Proposed Changes - Attachment A	(\$6,796,056)	(35.00)
Additional Cost for Compensation Option 1 - Attachment B	\$598,340	
REVISED EXPENDITURES - SCHOOL BOARD PROPOSED	\$699,919,805	5,090.50
Remaining Surplus/(Shortfall)	(\$14,936,400)	

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Additional Request to County

ADDITIONAL REQUEST TO COUNTY	<u>Funds</u>	<u>FTE</u>
Summer school incentive payments (one-time costs)	\$605,000	
One-time costs to open additional elementary school	\$882,940	
Distance Learning Program for fall (one-time costs)	\$580,000	
TOTAL ADDITIONAL REQUEST FROM COUNTY	\$2,067,940	0.00
Remaining Surplus/(Shortfall)	(\$12,868,460)	

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