

ARLINGTON PUBLIC SCHOOLS
School Board Budget Work Session #5

Item C-1-m

The Arlington School Board convened on Tuesday, April 6, 2021 at 6:02 PM. The meeting was held by electronic communications due to the Covid-19 Pandemic emergency, using Microsoft Teams.

Present were:

Monique O’Grady, Chair
Barbara Kanninen, Vice Chair
Cristina Diaz-Torres, Member
Reid Goldstein, Member
David Priddy, Member
Claudia Mercado, Deputy Clerk

Also present were:

Dr. Francisco Durán, Superintendent
Raj Adusumilli, Assistant Superintendent, Information Services
Jeannette Allen, Interim Assistant Superintendent, Administrative Services
Catherine Ashby, Assistant Superintendent, School and Community Relations
Cathy Lin, Interim Assistant Superintendent, Facilities and Operations
Bridget Loft, Assistant Superintendent, Teaching and Learning
Leslie Peterson, Assistant Superintendent, Finance and Management
Dan Redding, Assistant Superintendent, Human Resources
Lisa Stengle, Executive Director, Planning and Evaluation
Arron Gregory, Chief Diversity, Equity, and Inclusion Officer
Brian Stockton, Chief of Staff
Helena Mercado, Aquatics Director
Melanie Bowen, Chair, Budget Advisory Council
Joshua Folb, Chair, Advisory Council on Transportation Choices
John Giambalvo, Chair, Advisory Council on School Facilities and Capital Programs
Rebecca Hunter, Chair, Advisory Council on Teaching & Learning
Colleen Pickford, Vice Chair, Advisory Council on School Facilities and Capital Programs
David Rosenblatt, Vice Chair, Arlington Special Education Advisory Committee
Kristi Sawert, Interim Chair, Aquatics Committee

Discussion with Advisory Leaders

Ms. Bowen presented feedback from the Budget Advisory Council (BAC) highlighting input on proposed budget expenses, reductions, and revenue. She encouraged the Board to review the BAC’s Input on the Superintendent's FY22 Proposed Budget comprehensive report. On behalf of the Advisory Council on School Facilities and Capital Programs (FAC), Mr. Giambalvo spoke about funding of Minor Construction/Major Maintenance (MC/MM). Representing the Arlington Special Education Advisory Committee (ASEAC), Mr. Rosenblatt shared comments about the impact of the pandemic on students with disabilities and input on the budgetary investments related

to special education services. Mr. Folb presented comments about the transportation system at APS and about compensation on behalf of the Advisory Council on Transportation Choices (ACTC). Following Mr. Folb, Ms. Sawert spoke on recommendations from the Aquatics Committee on pools management and revenue. Lastly, Ms. Hunter briefly spoke on feedback from the Advisory Council on Teaching & Learning (ACTL) related to professional development and curriculum equity.

The Board briefly discussed some of the recommendations and Ms. O’Grady thanked committee representatives for their engagement in the budget process.

Superintendent’s Revised FY 2022 Proposed Budget & Updated Budget Forecast

Ms. Peterson presented changes to the Superintendent’s Revised FY 2022 Proposed Budget. She provided a summary of revenue, additional budget requests, and updates to the tiered reductions.

Ms. Peterson presented anticipated revenue and expenditure projections for the FY 2023. She spoke about baseline adjustments to the Superintendent’s FY 2022 Proposed Budget that included new investments to support enrollment growth and compensation. She projected that the FY 2023 Budget may incur a budget shortfall of \$55.6 million.

The Board discussed summer school staffing, the revised reductions, funding to the Safe Routes to School program, and the budget forecast.

School Board Proposed Changes

Ms. Peterson presented the School Board’s proposed budget reductions, which resulted in a \$13.682 million shortfall. She noted that pending further Board discussion, they would consider full reductions or half reductions to the proposed items listed to help balance the budget. She also presented compensation option proposals and an update on the reserve funds.

The Board discussed revenue, reserves, finding transportation efficiencies, and other tiered reductions. The Board members conveyed concerns on expenses to conduct a compensation study and briefly discussed collective bargaining. In addition, the Board discussed the proposed compensation options and their desire to provide some type of compensation to employees.

The meeting adjourned at 9:07 PM.

ATTEST:

Claudia Mercado, Deputy Clerk
Arlington School Board

Monique O’Grady, Chair
Arlington School Board