

SCHOOL BOARD'S ADOPTED BUDGET

SCHOOL BOARD ACTION ITEM

FISCAL YEAR
2024

May 11, 2023



Arlington
Public
Schools

www.apsva.us





Updates to School Board's Proposed FY 2024 Budget



Summary – School Board’s Proposed FY 2024 Budget

<i>(\$ in millions)</i>	<u>Amount</u>	
Revenue in Superintendent’s Revised Proposed Budget	\$803,769,180	
Funds returned to Future Budget Years Reserve	(\$57,180)	
Revised Revenue – School Board Proposed	\$803,712,000	
	<u>Amount</u>	<u>Positions</u>
Expenditures in Superintendent’s Revised Proposed Budget	\$803,769,180	5,250.10
Relocatables funding in MC/MM	(\$200,000)	
Compensation Study funding	(\$100,000)	
Virtual tutoring services	\$221,000	
Uniforms for Transportation	\$21,820	
Revised Expenditures – School Board Proposed	\$803,712,000	5,250.10



Updates from Superintendent

Provided at 4/18/23 and 5/4/23 Budget Work Sessions

	Amount (\$ in millions)	Positions (FTE)
Total Revenues – School Board’s Proposed	\$803,712,000	
Additional County Transfer – ongoing (after \$520K reduction for behavioral health positions)	\$782,912	
Reduction in County Transfer – one-time	(\$157,482)	
Total Revenues – Updated School Board’s Proposed	\$804,337,430	
Total Expenditures – School Board’s Proposed	\$803,712,000	5,250.10
School Health Supervisor to Coordinator	(\$24,116)	
Convert 1.4 FTE Teacher Specialist to 1.0 P-scale Coordinator	\$0	(0.40)
Total Expenditures – Updated School Board’s Proposed	\$803,687,884	5,249.70
Remaining Surplus/(Shortfall)	\$649,546	



New Updates from School Board

Budget Item	Amount (\$ in millions)	Positions (FTE)
REVENUE		
Additional funding from Future Budget Years Reserve	\$55,370	
Total	\$55,370	
EXPENDITURES		
Savings in Virtual Learning Services (see BQ 24-104)	(\$109,127)	(2.50)
Reductions:		
Procurement Specialist	(\$104,543)	(1.00)
Threat Assessment Specialist	(\$104,543)	(1.00)
Additions:		
Parental Leave – 2 Weeks	\$681,500	
Deans of Students for MS (Gunston, Jefferson, Kenmore)	\$313,629	3.00
Translators (20 for 4 Parent-Teacher Conference Days)	\$28,000	
Total	\$704,916	(1.50)



Budget Summary – School Board’s FY 2024 Budget

	Amount (\$ in millions)	Positions (FTE)
Total Revenues – Updated School Board’s Proposed	\$804,337,430	
Additional funding from Future Budget Years Reserve	\$55,370	
Total Revenues – School Board’s FY 2024 Budget	\$804,392,800	



Budget Summary – School Board’s FY 2024 Budget

	Amount (\$ in millions)	Positions (FTE)
Total Expenditures – School Board’s Proposed	\$803,712,000	5,250.10
Savings in Virtual Learning Services (see BQ 24-104)	(\$109,127)	(2.50)
Reductions:		
Procurement Specialist	(\$104,543)	(1.00)
Threat Assessment Specialist	(\$104,543)	(1.00)
Additions:		
Parental Leave – 2 Weeks	\$681,500	
Deans of Students for MS (Gunston, Jefferson, Kenmore)	\$313,629	3.00
Translators (20 for 4 Parent-Teacher Conference Days)	\$28,000	
Other Changes:		
School Health Supervisor to Coordinator	(\$24,116)	
Convert 1.4 FTE Teacher Specialist to 1.0 P-scale Coordinator	\$0	(0.40)
Total Expenditures – Updated School Board’s Proposed	\$804,392,800	5,248.20
Remaining Surplus/(Shortfall)	\$0	



Adoption of the School Board's FY 2024 Budget

I move that the Arlington School Board adopt its Fiscal Year 2024 School Board Budget totaling **\$804,392,800**. The School Board's FY 2024 budget requires an on-going County Transfer of **\$594,385,235**, a one-time County Transfer of **\$13,841,500**, a Beginning Balance or Carry Forward of **\$3,500,000**, and funding from Reserves of **\$41,701,121**, broken into the following:



Adoption of the School Board's FY 2024 Budget

1. The School Operating Fund at a total of \$675,199,146, requiring an ongoing County transfer of \$515,841,836, a one-time County transfer of \$13,841,500, a beginning balance or carry forward of \$3,500,000, and funding from reserves of \$38,100,791.
2. The Community Activities Fund at a total of \$20,221,158, requiring a County transfer of \$8,173,593.
3. The Debt Service Fund at a total of \$64,881,485, requiring a County transfer of \$62,369,155 and funding from reserves of \$2,512,330.



Adoption of the School Board's FY 2024 Budget

4. The Food and Nutrition Services Fund at a total of \$13,815,415, requiring a County transfer of \$0.
5. The Capital Projects Fund at a total of \$6,576,901, requiring a County transfer of \$5,488,901 and funding from reserves of \$1,088,000.
6. The Children's Services Act Fund at a total of \$4,975,000, requiring a County transfer of \$2,511,750.
7. The Grants and Restricted Programs Fund at a total of \$18,723,695, requiring a County transfer of \$0.



Adoption of the School Board's FY 2024 Budget

I further move that the Arlington School Board authorize the advance placement of purchase orders for productivity software, minor construction projects, floorcovering, playground equipment, replacement of existing fire alarm panel, printing services, trade books, security equipment and hardware, PA system components, life safety equipment and components, and personalized learning technology that are funded in the adopted FY 2024 budget. These orders will be placed only after the Finance Office verifies that the funds have been designated in the School Board's adopted FY 2024 budget. These items should be neither received nor invoiced until on, or after, July 1, 2023.