



Budget Work Session #3



Agenda

- Priority # 3 Requests
- Proposed Reductions
 - Central Office
 - Schools
 - Other Reductions





Priority #3: Operational Efficiency

Sustain operational efficiency and excellence



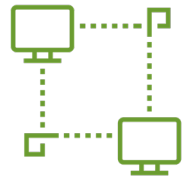
\$0.1M Maintain existing Title IX Coordinator (1.00 FTE)



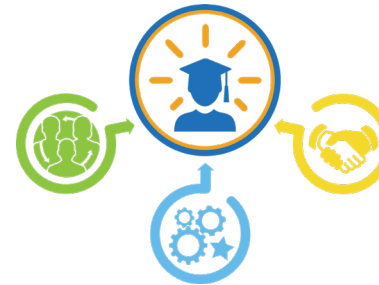
\$1.2M Continue with school bus replacement (10 buses)



\$0.8M Replace synthetic turf fields at Thomas Jefferson Park Lower Field



\$0.6M Continue replacement cycle of network infrastructure



\$0.3M Continue funding for consultants supporting the Strategic Plan development



\$0.1M Invest in new Custodial staffing support and cleaning supplies (0.50 FTE)



\$0.6M Sustain facilities maintenance and insurance costs

\$0.4M Increase contractual obligations, utilities and building leases

Total Investment: \$4.1 million



SUMMARY OF REDUCTIONS

Total Reductions: \$21.1 million

Total Central Office Reductions: **-\$15.27M** -21.0 out of 419.25 NSB* FTE ↓5%

Total School Reductions: **-\$ 2.29M** -19.8 out of 3,834.65 FTE ↓0.5%



*NSB = non-school based



Central Office Reductions

Fund the following positions with grant funds	Amount	FTE
STEM K-12 Specialist	-\$0.12M	-1.00
Special Education Analyst	-\$0.12M	-1.00
English Learners Resource Specialist	-\$0.12M	-1.00
Delay hiring the following positions for one-year		
Network Analyst	-\$0.13M	
Diversity, Equity and Inclusion Teacher Specialist	-\$0.12M	
Eliminate vacant positions		
Eliminate Arlington Tiered System of Support (ATSS) Special Education Specialist	-\$0.12M	-1.00
Eliminate Welcome Center Clerical Assistant	-\$0.08M	-1.00
Eliminate Assistant Director of Budget	-\$0.13M	-1.00
Eliminate Classification and Position Management Coordinator	-\$0.14M	-1.00



Central Office Reductions

Eliminate Positions	Amount	FTE
Eliminate the Planning and Evaluation Office	-\$0.95M	-6.00
Eliminate Administrative Assistant for Advanced Academics and Talent Development (AATD)	-\$0.08M	-1.00
Eliminate Supervisor of Educational Technology	-\$0.17M	-1.00
Eliminate Coordinator of Outdoor Lab	-\$0.17M	-1.00
Eliminate Special Education Compliance Specialist	-\$0.11M	-1.00
Eliminate Summer School coordinator	-\$0.19M	-1.00
Eliminate Safety Trainer	-\$0.06M	-1.00
Eliminate Assistant Director of Safety	-\$0.13M	-1.00
Eliminate the NOVA Partnership Coordinator	-\$0.14M	-1.00
Eliminate Volunteer & Partner Liaisons	-\$0.09M	



Central Office Reductions

Spending Reductions	Amount	FTE
Reduce extra day funding by 50%	-\$0.68M	
Reduce all central office discretionary accounts by 12%	-\$8.98M	
One-year reductions		
Reduce staffing contingency	-\$0.93M	
Decrease the Minor Construction/Major Maintenance (MC/MM) budget	-\$1.50M	

Total Central Office Reductions: -\$15.27M -21.0 FTE ↓5%

419.45 non-school based central office positions X 5% reduction = 21 FTEs
Net 398.48 non-school based central office positions



Schools Reductions

Reduction	Amount	FTE
Reduce discretionary accounts by 2%	-\$0.14M	
Adjust the Art, Music, and PE Planning Factor <ul style="list-style-type: none">This is an adjustment to the planning factor and does not increase class sizes or impact classroom instruction for art, music or PE.It is a correction of outdated planning factors that will not reduce staffing for these programs	-\$2.15M	-19.80

Total School Reductions: -\$ 2.29M -19.8 FTE ↓0.5%

3,834.65 positions X 0.5% reduction = 19.80 + 43.65 school-based positions = 3,858.50 school-based positions



Potential Reductions to Close the Gap

	<i>At Tax Increase Levels of</i>			<i>In Millions</i>
	High 2.5 Cents	Mid 2.0 Cents	Low 1.5 cents	
Proposed Deficit/Gap	(\$ 28.4)	(\$ 28.4)	(\$ 28.4)	
Additional Revenue				
State (estimated per General Assembly action)	\$ 7.0	\$ 7.0	\$ 7.0	
County (Proposed additional allocation)	\$ 16.0	\$ 12.8	\$ 9.6	
Remaining Balance	(\$ 5.4)	(\$ 8.6)	(\$ 11.8)	
Central Office Proposed Additional Reductions				
5% reduction in Central Office Discretionary Accounts	\$ 3.4	\$ 3.4	\$ 3.4	
Additional One-Year Reduction in MC/MM	\$ 1.5	\$ 1.5	\$ 1.5	
Charge Food Services Overhead/Indirect Cost	\$ 0.5	\$ 0.5	\$ 0.5	
Remaining Balance	\$ 0.0	(\$ 3.2)	(\$ 6.4)	
Schools Proposed Additional Reductions				
Elementary	\$ 0.0	(\$ 1.6)	(\$ 3.2)	
Middle	\$ 0.0	(\$ 0.6)	(\$ 1.3)	
High	\$ 0.0	(\$ 0.7)	(\$ 1.4)	
Other	\$ 0.0	(\$ 0.3)	(\$ 0.6)	
Remaining Balance	\$ 0.0	\$ 0.0	\$ 0.0	



Potential Reductions to Close the Gap

	<i>At Tax Increase Levels of</i>			<i>In Millions</i>
	High 2.5 Cents	Mid 2.0 Cents	Low 1.5 cents	
Schools Proposed Additional Reductions				
Elementary	\$ 0.0	(\$ 1.6)	(\$ 3.2)	
Middle	\$ 0.0	(\$ 0.6)	(\$ 1.3)	
High	\$ 0.0	(\$ 0.7)	(\$ 1.4)	
Other	\$ 0.0	(\$ 0.3)	(\$ 0.6)	
Remaining Balance	\$ 0.0	\$ 0.0	\$ 0.0	
Schools Proposed Additional Reductions Range				
Elementary	\$ 0.0	(\$ 0.03 - \$0.08)	(\$ 0.06 - \$ 0.17)	
Middle	\$ 0.0	(\$ 0.08 - \$ 0.12)	(\$ 0.17 – \$ 0.26)	
High	\$ 0.0	(\$ 0.21 - \$ 0.25)	(\$ 0.41 - \$ 0.50)	
Other	\$ 0.0	(\$ 0.01 – \$ 0.13)	(\$ 0.01 - \$ 0.26)	



Questions/Concerns/Comments

