



FISCAL YEAR  
**2025**

# School Board's Proposed Budget



## SCHOOL BOARD MEETING ACTION ITEM

April 11, 2024

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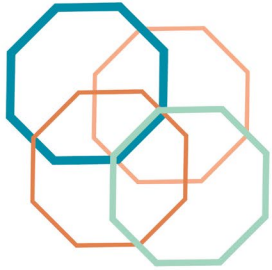




# School Board's Proposed FY 2025 Budget

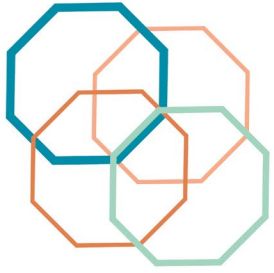
	Amount	Positions
<b>Total Revenue – Superintendent's Proposed Budget</b>	<b>\$795,257,705</b>	
Additional County Revenue – one-time <i>(identified March 11 and April 2, 2024)</i>	\$7,815,600	
Additional County Revenue – ongoing <i>(identified March 11 and April 9, 2024)</i>	\$2,680,815	
Additional County Revenue based on 1.5 cents tax increase	\$9,581,831	
Additional State Revenue based on the GA Adopted Budget		
School Operating Fund	\$7,964,598	
Food and Nutrition Services Fund	\$6,204	
Grants and Restricted Programs Fund	\$1,485,384	
<b>Total Revenue – School Board's Proposed Budget</b>	<b>\$824,792,137</b>	

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



# School Board's Proposed FY 2025 Budget

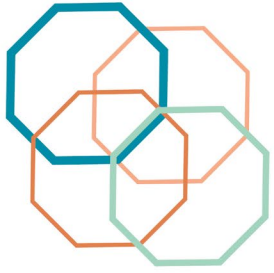
	Amount	Positions
<b>Total Expenditures – Superintendent's Proposed Budget</b>	<b>\$824,744,546</b>	<b>5,244.55</b>
School Operating Fund		
Spring Update	\$1,482,436	22.90
Remove VPI Placeholder funding – Funding restored in General Assembly's budget	(\$598,736)	(10.00)
Maintain Instructional Efforts		
Dual Language Immersion FTEs and Resources	\$459,087	2.00
Proposed Additions		
Hourly Grant Writer (\$63 per hour X 1,500 hours annually)	\$94,500	
School Board Salary Increase – Starting January 1, 2025	\$67,250	
Additional Central Office Reductions		
Additional Reductions	(\$247,525)	(2.00)
Additional 3% reduction to Central Office Discretionary Accounts	(\$2,201,009)	
Charge Food and Nutrition Services overhead	(\$500,000)	
Food and Nutrition Services Fund	\$6,204	
Grants and Restricted Programs Fund	\$1,485,384	10.00
<b>Total Expenditures – School Board's Proposed Budget</b>	<b>\$824,792,137</b>	<b>5,267.45</b>
<b>Remaining Surplus/(Shortfall)</b>	<b>\$0</b>	



## **Under Consideration Before Final Budget Approval**

**Based on the tax rate adopted by the County, the School Board will explore:**

- Additional funding to make the hourly grant writer full-time - \$47,634 (includes salary and benefits)
- Add funding for a 1% bonus for all FTE positions on or before January 1, 2025 equating to \$4,636,570



# Information Regarding School Board Salaries

- Per VA Code: The decision to increase School Board salaries can only occur in years where at least two seats are up for election (2024, 2028, etc.)
- Last time Arlington School Board salaries increased: 2012
- Current Arlington School Board member salary: \$25,000 (Chair: \$27,000)

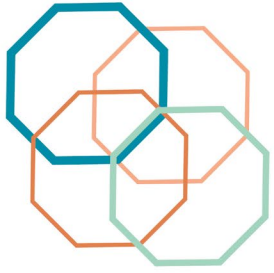
## Rationale for Increase:

- Making it more economically viable for people to serve on the School Board
- Desire for a diverse and representative School Board – which requires reducing financial barriers to participate
- Getting closer to recognizing the actual time and cost of the work



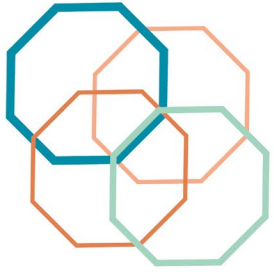
# Motion to Adopt the School Board's FY 2025 Proposed Budget

- I move that the School Board adopt the Superintendent's FY 2025 Proposed Budget as the School Board's Proposed FY 2025 Budget with the following changes:
  - Adjust the cost of enrollment based on the Spring enrollment projections update to add \$1,482,436 for 22.90 additional positions and materials and supplies per Planning Factor formulas.
  - Maintain the instructional efforts currently in place for the Dual Language Immersion program and not delay the additional 2.00 FTEs and \$250,000 for instructional resources.
  - Add \$94,500 for an hourly grant writer.
  - Add \$67,250 to increase the salaries for School Board members beginning on January 1, 2025. This increases salaries for the chair to \$53,500 and the other members to \$51,500.



## **Motion to Adopt the School Board's FY 2025 Proposed Budget**

- I also move that the following changes be added based on the General Assembly's Adopted Budget:
  - Remove the Virginia Preschool Initiative (VPI) placeholder funding of \$598,736 for 10.00 positions added by the Superintendent to preserve the existing program as the General Assembly has restored funding for the VPI program. The positions will be added back to the Grants and Restricted Programs Fund.
  - Increase expenditures for the Grants and Restricted Programs Fund by \$1,485,384 per revenue added by the General Assembly.
  - Increase expenditures for the Food and Nutrition Services Fund by \$6,204 per revenue added by the General Assembly.



## **Motion to Adopt the School Board's FY 2025 Proposed Budget**

- I also move that the School Board include the following additional Central Office reductions:
  - Eliminate 2.00 vacant positions in the Planning Office
  - Increase the reduction to central office discretionary accounts by 3% or \$2.2 million for a total reduction of 15% to discretionary accounts
  - Charge Food and Nutrition Services overhead
- I also move that the School Board adopt the Proposed FY 2025 Budget based on the potential tax rate increase of 1.5 cents proposed by the County Manager resulting in a balanced budget.





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