



# SCHOOL BOARD'S PROPOSED BUDGET

FISCAL YEAR  
**2018**



ARLINGTON  
PUBLIC  
SCHOOLS

[www.apsva.us](http://www.apsva.us)

*April 6, 2017*



# Budget Update - Revenue

- State Revenue
  - Additional \$78,226
    - Primarily Lottery funding in Capital Projects
- County Revenue
  - No change



# Budget Update - Expenditures

- Spring Enrollment Changes
  - Additional 85 students Projected
  - Decrease in ESOL/HILT and Special Education populations
- Net Savings: \$930,500
  - Reduction of 19.7 FTE: \$1,130,500
  - Eliminate Spring Placeholder: \$800,000
  - Add Special Ed/WIDA Placeholder: (\$1,000,000)



# Supt's Proposed Budget - Updated

<b>REVENUE - Superintendent's Proposed Budget</b>	<b>\$616,977,524</b>
<b>State Revenue</b>	
General Assembly Adopted 2016-2018 Budget	\$78,226
<b>County Revenue</b>	
Original additional amount requested from County	(\$13,977,917)
Updated additional amount requested from County	\$12,969,191
<b>Total Revenue Adjustments</b>	<b>(\$930,500)</b>
<b>Total FY 2017 Adjusted Revenue</b>	<b>\$616,047,024</b>

<b>EXPENDITURES - Superintendent's Proposed Budget</b>	<b>\$616,977,524</b>	<b>4,694.15</b>
	<b>Amount</b>	<b>FTE</b>
<b>Enrollment</b>		
Spring Update	(\$1,130,500)	(19.70)
Less: Contingency for Spring Update	(\$800,000)	
Plus: Contingency for Special Education and/or WIDA changes	\$1,000,000	
Net Decrease in Enrollment	(\$930,500)	
<b>Total Expenditure Adjustments</b>	<b>(\$930,500)</b>	<b>(19.70)</b>
<b>Total FY 2018 Adjusted Expenditures</b>	<b>\$616,047,024</b>	<b>4,674.45</b>

Revised Amount Needed from County (Original Amount \$13,977,917)      \$12,969,191



# Motion to Adopt School Board FY 2018 Proposed Budget

- I move to adopt the Superintendent's Proposed budget as updated totaling \$616,047,024.



# Amendment #1 to the Main Motion

I move to amend the budget by adding a Technology Efficiency of \$1,800,000 to the baseline budget.



## Amendment #2 to the Main Motion

I move to amend the budget by:

- Adding a 1.0 FTE Transportation Planner to support comprehensive multi-modal transportation planning for APS and the work of the County-Schools joint Committee on Transportation Choices (ACTC) at a cost of \$97,820.
- Eliminating a 1.0 FTE School Board Assistant at a cost of \$90,440.

# Amendment #1 and 2 to the Main Motion

<b>REVENUE - Superintendent's Proposed Budget</b>	<b>\$616,977,524</b>
<b>State Revenue</b>	
General Assembly Adopted 2016-2018 Budget	\$78,226
<b>County Revenue</b>	
Original additional amount requested from County	(\$13,977,917)
Updated additional amount requested from County	\$11,176,571
<b>Total Revenue Adjustments</b>	<b>(\$2,723,120)</b>
<b>Total FY 2017 Adjusted Revenue</b>	<b>\$614,254,404</b>

<b>EXPENDITURES - Superintendent's Proposed Budget</b>	<b>\$616,977,524</b>	<b>4,694.15</b>
	<b>Amount</b>	<b>FTE</b>
<b>Enrollment</b>		
Spring Update	(\$1,130,500)	(19.70)
Contingency for Spring Update	(\$800,000)	
Contingency for Special Education and/or WIDA changes	\$1,000,000	
<b>Net Decrease in Enrollment</b>	<b>(\$930,500)</b>	
<b>Amendment #1</b>		
Technology efficiency	(\$1,800,000)	
<b>Amendment #2</b>		
Transportation Planner	\$97,820	1.00
School Board Assistant	(\$90,440)	(1.00)
<b>Total Expenditure Adjustments</b>	<b>(\$2,723,120)</b>	<b>(19.70)</b>
<b>Total FY 2018 Adjusted Expenditures</b>	<b>\$614,254,404</b>	<b>4,674.45</b>

Revised Amount Needed from County (Original Amount \$13,977,917)      \$11,176,571





# Amendment #3 to the Main Motion

I move to amend the budget by:

- Realigning the following reductions:
  - Move the reduction of psychologists and social workers from Tier 1 to Tier 2
  - Move the reduction of 2.0 FTE Curriculum STEM Specialists from Tier 1 to Tier 2
  - Move the reduction of the utility efficiencies from Tier 1 to Tier 3
  - Move the reduction of the after school activity buses from Tier 1 to Tier 3



# Amendment #3 to the Main Motion

I move to amend the budget by:

- Adding the following reductions to Tier 2:
  - Eliminate the addition of 1.0 FTE AETV position
  - Reduce 1.0 FTE Technician position
  - Eliminate the addition of 1.0 FTE Central Registration position
- Adjust utility reductions in Tier 3 to \$200,000



# Amendment #3 to the Main Motion

Tier	Item	\$ in millions	FTE
Tier 1	Reduce central office positions & Hourly funds for Print Shop	(\$0.7)	(9.50)
	Eliminate the purchasing of instructional software	(\$0.2)	
	Eliminate Employee Benefits (Live Where You Work)	(\$0.2)	
	Reduce Professional in-service	(\$0.1)	
	<b>Tier 1 Total</b>	<b>(\$1.2)</b>	<b>(9.50)</b>
Tier 2	Increase class size at grades 9-12	(\$1.3)	(13.60)
	Increase class size at grades 6-8	(\$1.2)	(12.80)
	Increase class size at grades 4-5	(\$0.5)	(5.60)
	Reduce central office positions	(\$0.3)	(3.00)
	Reduce cellular service for administrative staff	(\$0.1)	
	Reduce professional development provided to school based staff	(\$0.1)	
	Postpone the addition of new psychologists and social workers	(\$1.1)	(12.00)
	Reduce Curriculum STEM Specialist Positions	(\$0.2)	(2.00)
	Reduce AETV Producer position	(\$0.1)	(1.00)
	Reduce Technician position	(\$0.1)	(1.00)
	Reduce Central Registration position	(\$0.1)	(1.00)
	<b>Tier 2 Total</b>	<b>(\$5.1)</b>	<b>(52.00)</b>



# Amendment #3 to the Main Motion cont'd

Tier	Item	\$ in millions	FTE
Tier 3	Postpone step increase to halfway through the year	(\$4.3)	
	Reduce central office positions	(\$0.3)	(2.00)
	Reduce After School Activity Buses	(\$0.2)	
	Utility efficiencies	(\$0.2)	
	Tier 3 Total	(\$5.0)	(2.00)
	Total Reductions	(\$11.2)	(63.50)



## Adoption of Main Motion as Amended

- I move to adopt the School Board's FY 2018 Proposed budget as amended in the amount of \$614,254,404 which includes additional funding from the County in the amount of \$11,176,571.