

APRIL 5, 2018



SCHOOL BOARD'S PROPOSED BUDGET

FISCAL YEAR
2019



ARLINGTON
PUBLIC SCHOOLS
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Budget Update - Revenue

- State Revenue
 - No change at this time
 - General Assembly to reconvene April 11 for Special Session
- County Revenue
 - No change

Budget Update - Expenditures

- Spring Enrollment Update
 - Primarily changes in Special Education and ESOL/HILT populations
 - Net Additional Cost: \$77,096
 - Addition of 13.40 FTE: \$877,096
 - Eliminate Spring Placeholder: (\$800,000)
- Debt Service Change
 - Additional debt service cost: \$490,000
 - Debt Service reserves to offset 50%: \$245,000

Budget Update - Clarification

- Fine Arts Budget
 - All funding from Fine Arts budget transferred to Arts office in Curriculum/Instruction budget
 - NO reduction in funding for Fine Arts
 - Narrative will be clarified in School Board's FY 2019 Adopted budget document
- For FY 2019 and Future Budget Documents
 - Ensure clarity and transparency in narrative for all changes to budget



Superintendent's Proposed Budget Updated

REVENUE - Superintendent's Proposed Budget	\$636,689,275	
State Revenue		
No changes at this time	\$0	
County Revenue		
No changes at this time	\$0	
Reserves		
Debt Service reserves	\$245,000	
Total Revenue Adjustments	\$245,000	
Total FY 2019 Adjusted Revenue	\$636,934,275	
EXPENDITURES - Superintendent's Proposed Budget	\$636,689,275	4,685.11
	Amount	FTE
Enrollment		
Spring Update	\$877,096	13.40
Placeholder for Spring Update	(\$800,000)	
Net Decrease in Enrollment	\$77,096	
Debt Service		
Additional Debt Service in FY19	\$490,000	
Total Expenditure Adjustments	\$567,096	13.40
Total FY 2019 Adjusted Expenditures	\$637,256,371	4,698.51
FY 2019 Adjusted Surplus/(Deficit)	(\$322,096)	

○○○○ **Motion to Adopt School Board's FY 2019 Proposed Budget**

- I move to adopt the Superintendent's Proposed Budget as updated totaling \$637,256,371 which includes the use of an additional \$245,000 from the Debt Service reserve.

○○○○ Amendment #1 to the Main Motion

- I move to amend the budget by:
 - Changing revenue as follows:
 - Add a tier at the top of the Extended Day fee scale that would pay higher fees providing an additional \$150,000
 - Increase by 10% Building Use Fees to generate an additional \$10,000; in conjunction with the Internal Auditor, study building use fees and provide a plan for increasing cost recovery for the FY 2020 budget
 - Instituting fees for damaged or lost devices; staff will bring a plan to the School Board for approval

○○○○ **Amendment #1 to the Main Motion**

- Moving to a shared device model at grades K-2
 - Staff should proceed with the Technology & Instruction study in Fall 2018 funded with FY 2017 closeout funds
 - Implement the study recommendations in the FY 2020 budget

○○○○ **Amendment #1 to the Main Motion**

- Eliminating the following:
 - \$865,000 additional technology funding
 - \$10,000 for the APS logo (reduces \$10,000 in one-time funds for net zero overall reduction)
 - \$20,130 for fees for the Baldrige process
- Reducing APS credit card fees by \$175,000 by adding 2.5% to all fees users pay by credit card

○○○○ **Amendment #1 to the Main Motion**

- Recalculating the additional staffing provided to Arlington Tech to reflect the actual anticipated increase in students
 - additional funding for FY19 changes from \$1,940,000 to \$1,348,112
 - provides savings of \$591,888 and 6.27 FTE

○○○○ Amendment #1 to the Main Motion

- Removing the following reductions in the Superintendent's Proposed budget:
 - \$70,000 for implementing the Green Initiative
 - \$318,620 for professional development in HR for the dual certification cohort, the dual enrollment cohort, and the Assistant to Teacher program
 - \$222,640 for Transportation Demand Management
 - Review options available to include reducing incentive amount and implementing cap
 - \$283,200 for department chairs release period

Amendment #1 to the Main Motion

- Revising the reductions in the Department of Teaching and Learning as follows for a net savings of \$21,300 and 0.5 FTE:
 - Restore 1.0 Arts Specialist
 - Restore 1.0 STEM Specialist for grades K-12; retain reduction of 1.0 STEM Specialist
 - Reduce 4.0 instead of 3.0 administrative assistants, all of which are currently vacant
 - Reduce 0.5 SIOP Math Coach
 - Reduce 1.0 Data Specialist; transition incumbent to vacant ATSS Data Coordinator position
 - Retain the reductions of the vacant 1.0 Minority Achievement Specialist and the 1.0 FLES Coach

○○○○ Amendment #1 to the Main Motion

- Revising the reduction of 13.0 Montessori instructional assistants as follows:
 - Retain the reduction of 6.0 Montessori instructional assistants
 - Restore 7.0 Montessori instructional assistants by permanently reducing the following positions at Drew Montessori School:
 - 1.5 FLES teachers which eliminates the FLES program at Drew Montessori
 - 2.0 Art, music, and PE teachers which reduces but does not eliminate the amount of time for specials at Drew Montessori
 - Provide 2.0 Montessori instructional assistants for FY19 only to assist with the transition to the new building using one-time funds; provide 1.0 Montessori instructional assistant from contingency, if needed, for additional classes

○○○○ Amendment #1 to the Main Motion

- Adding the following:
 - Reinstate elementary content area lead teacher stipends for all but elementary ELA and math at a cost of \$140,000; all secondary content area lead teacher stipends remain in the budget
 - Reinstate $\frac{1}{2}$ of the HS clerical reduction at a cost of \$128,000 and 2.0 FTE
 - HS Assistant activity directors stipends for each of the fall, winter, and spring seasons at a cost of \$90,000

Amendment #1 to the Main Motion

- Provide secondary school stipends for increased participation in sports and other extra-curricular activities from contingency in FY19; add funding to FY20 budget based on FY19 participation data
- Add 1.0 Outdoor Learning Coordinator at a cost of \$94,400
- Add 1.75 psychologists and/or social workers at a cost of \$164,362

○○○○ **Amendment 1 to the Amendment to the Main Motion**

- I move that the proposed FTE position for the Outdoor Learning Coordinator be replaced with an FTE position assigned to the Outdoor Lab with no adjustment to the amount of funds listed.

○○○○ **Amendment 2 to the Amendment to the Main Motion**

- I move that we amend the budget to include the following items:
 - \$2,640,260 to maintain current class sizes
 - \$855,638 to complete the final phase of adding psychologists and social workers
 - \$1,180,000 to restore FLES staffing to ensure 90 minutes of foreign language instruction throughout our elementary schools



School Board Proposed Budget Status with Amendment - Revenue

REVENUE - Superintendent's Proposed Budget	\$636,689,275
State Revenue	
No changes at this time	\$0
County Revenue	
No changes at this time	\$0
Local Revenue	
Extended Day fees	\$150,000
Building Use fees	\$10,000
Fees for lost or damaged devices	TBD
Reserves	
Debt Service reserve	\$245,000
Future Budget Years reserve (2.0 Montessori IAs addition)	\$100,200
Future Budget Years reserve (APS logo reduction)	(\$10,000)
Total Revenue Adjustments	\$495,200
Total FY 2019 Adjusted Revenue	\$637,184,475



School Board Proposed Budget Status with Amendment – Expenditures

EXPENDITURES - Superintendent's Proposed Budget	\$636,689,275	4,685.11
	Amount	FTE
Enrollment		
Spring Update	\$877,096	13.40
Placeholder for Spring Update	(\$800,000)	
Net Decrease in Enrollment	\$77,096	
Debt Service		
Additional Debt Service in FY19	\$490,000	
Eliminate:		
Additional technology funding	(\$865,000)	
APS logo funding (funded with one-time funds)	(\$10,000)	
Baldrige process fees	(\$20,130)	
Reduce:		
Reduce APS credit card fees; charge users 2.5% fee	(\$175,000)	
Arlington Tech - recalculate additional staffing based on actual increased enrollment	(\$591,888)	(6.27)
Remove Reductions:		
Implementation of Green Initiative	\$70,000	
Professional development in HR for dual certification, dual enrollment, and Assistant to Teacher program	\$318,620	
Transportation Demand Management	\$222,640	
Department chairs release period	\$283,200	3.00



School Board Proposed Budget Status with Amendment – Expenditures

	Amount	FTE
Revise Reductions:		
Department of Teaching & Learning	(\$21,300)	(0.50)
Montessori Instructional Assistants (FY19 only)	\$100,200	2.00
Additions:		
Reinstate elementary content area lead teachers stipends for all but elementary ELA and math	\$140,000	
Reinstate 1/2 of HS clerical reduction	\$128,000	2.00
HS Assistant activity directors stipends for fall/winter/spring	\$90,000	
Secondary school stipends for increased participation from contingency in FY19	\$0	
Outdoor Lab position	\$94,400	1.00
Add psychologists and/or social workers	\$164,362	1.75
Total Expenditure Adjustments	\$495,200	16.38
Total FY 2019 Adjusted Expenditures	\$637,184,475	4,701.49
FY 2019 Adjusted Surplus/(Deficit)	\$0	

○●○○ Items Not Funded

▪ Psychologists/social workers	\$0.86
▪ Class size	\$2.64
▪ Foreign Language in Elementary School (FLES)	\$1.18
▪ Parental leave	<u>\$0.50</u>
TOTAL	\$5.18

FY 2019 Budget Calendar

Feb 22: Superintendent's Proposed FY 2019 Budget
Feb 22: Work Session #1
Feb 27: Work Session #2 (with Employee Groups)
Mar 13: Work Session #3
Mar 15: Work Session #4 (with Advisory Groups)
Mar 22: Public Hearing on Superintendent's Proposed Budget
Apr 3: Work Session #5
Apr 5: School Board's Proposed FY 2019 Budget (Action)
Apr 6: School Board/County Board Joint Budget Work Session
Apr 19: Public Hearing on School Board's Proposed Budget
Apr 24: Work Session #6 (if needed)
May 3: School Board's Adopted FY 2019 Budget