Budget Update - Revenue

- State Revenue
  - Decreased $324,453
    - Primarily Basic Aid and Compensation Supplement

- County Revenue
  - No change

- Local Revenue
  - Additional $185,000
    - Changes to County Transfer to the Aquatics program
Budget Update - Expenditures

- Spring Enrollment Update
  - Primarily changes in the Special Education and ESOL/HILT projections
  - Net Savings: $1,684,000
    - Reduction of 14.90 FTE
    - Reduce Spring Placeholder by $300,000
  - Additional Baseline Savings of $94,350 and 1.0 FTE

Superintendent’s Proposed Budget Updated

<table>
<thead>
<tr>
<th>REVENUE - Superintendent's Proposed Budget</th>
<th>$662,679,013</th>
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</thead>
<tbody>
<tr>
<td>State Revenue</td>
<td></td>
</tr>
<tr>
<td>General Assembly Adopted 2018-2020 Budget</td>
<td></td>
</tr>
<tr>
<td>School Operating Fund</td>
<td>($326,439)</td>
</tr>
<tr>
<td>Grants &amp; Restricted Programs Fund</td>
<td>$1,986</td>
</tr>
<tr>
<td>County Revenue</td>
<td></td>
</tr>
<tr>
<td>No changes at this time</td>
<td>$0</td>
</tr>
<tr>
<td>Local Revenue</td>
<td></td>
</tr>
<tr>
<td>Aquatics</td>
<td>$185,000</td>
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<tr>
<td>Reserves</td>
<td></td>
</tr>
<tr>
<td>No changes at this time</td>
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<tr>
<td>Total Revenue Adjustments</td>
<td>($139,453)</td>
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<tr>
<td>Total FY 2020 Adjusted Revenue</td>
<td>$662,539,560</td>
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<table>
<thead>
<tr>
<th>EXPENDITURES - Superintendent's Proposed Budget</th>
<th>$671,594,599</th>
<th>4.916.76</th>
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<tbody>
<tr>
<td>Amount</td>
<td>FTE</td>
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<tr>
<td>Enrollments</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Spring Update</td>
<td>($1,384,000)</td>
<td>(14.90)</td>
</tr>
<tr>
<td>Placeholder for Spring Update</td>
<td>($300,000)</td>
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</tr>
<tr>
<td>Not Decrease in Enrollment</td>
<td>($1,684,000)</td>
<td>(14.90)</td>
</tr>
<tr>
<td>Grants and Restricted Programs (to match revenue)</td>
<td>$1,986</td>
<td></td>
</tr>
<tr>
<td>Other Baseline Changes</td>
<td>($94,350)</td>
<td>(1.00)</td>
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<tr>
<td>Total Expenditure Adjustments</td>
<td>($1,776,364)</td>
<td>(15.90)</td>
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<tr>
<td>Total FY 2020 Adjusted Expenditures</td>
<td>$669,818,235</td>
<td>4,900.86</td>
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</tbody>
</table>
Motion to Adopt School Board
FY 2020 Proposed Budget

- I move to adopt the Superintendent’s Proposed budget as updated which totals $669,818,235.

Amendment #1 to the Main Motion

- I move to amend the budget by:
  - Implementing the following reductions totaling $763,521 and 5.0 FTE:
    - Reduce funding for postage
    - Reduce evaluation costs
    - Reduce FLES at Key School
    - No longer permit APS Employees residing outside Arlington County to use APS vehicles for commuting
    - Discontinue onsite training and support for Gradebook and Student Information System
    - Increase fees for student parking at the high schools
    - Eliminate Meltwater services
    - Eliminate the Assistant Director of Assessment position
    - Eliminate the Assistant Director of Transportation position
    - Eliminate the replacement computer equipment budget in HR
Amendment #1 to the Main Motion

- Revising the following reductions and implementing the revised reduction, totaling $399,809 and 3.5 FTE:
  - Reduce the funding for local travel reimbursement by half
  - Reduce service awards and special events (SCR) by half
  - Reduce printing of report cards by two-thirds
  - Reduce service awards (HR) by half
  - Reduce funding for substitutes clerical (school) by half
  - Reduce Human Resources front desk staff by half
  - Incorporate the Middle Schools Pathways Program into each middle school rather than New Directions
- Eliminate the implementation of the anonymous reporting hotline for a reduction of $15,000

Amendment #2 to the Main Motion

- I move to amend the budget by adding the following totaling $674,800 and 2.0 FTE:
  - A 1.0 FTE Chief Diversity Officer
  - A 1.0 FTE Partnership Coordinator
  - Funding for a compensation study
  - Funding for an ART Bus pilot
  - Additional funding for transportation to the Outdoor Lab
  - Funding for a budget study
Amendment #1 and 2 to the Main Motion

Revised Amount Needed from the County (Original Amount: $8,915,586) $6,775,145

Amendment #3 to the Main Motion

I move to amend the budget by:

- Adding $2,100,000 and 22.2 FTE to restore class sizes
- Implementing the following reductions to offset this addition, totaling $2,106,825 and 14.2 FTE:
  - Reduce an AETV Producer Position
  - Sliding scale or other cost efficiency to reduce cost of TJHSST bus by $15-20K
  - Reduce Funding Support to the Superintendent's Office
  - Reduce the Special Projects Clerical Positions
  - Reduce Contract Services in Planning and Evaluation
  - Eliminate a Secondary Teacher Specialist Position in the Department of Teaching and Learning
  - Reduce Planning and Evaluation Consultant Fees
  - Reduce Exemplary Project Coordinators to 0.5 only at 4 non-Title I schools
Amendment #3 to the Main Motion

- Implement a Cap on the Number of AP and IB Assessments Funded by APS -- half cut to address affordability
- Discontinue Printing of Report Cards
- Eliminate School Testing Coordinators from 3 Non-Title I Elementary Schools
- Eliminate Teachers College Summit at Wakefield
- Reduce Administrative Services Printing & Duplication
- Move Instructional Technology Coordinators (ITC) from 12-month Contracts to 11-month contracts
- Reduce Instructional Clerical Positions at the High Schools
- Reduce Middle School Testing Coordinators to 0.5
- Change to the In-School Alternative Teacher Positions
- Reduce Central Funding for Replacement Classroom Furniture and Supplies
- Reduce E-days in the Department of Teaching & Learning

Amendment #4 to the Main Motion

- I move to amend the budget by proposing to delay the step increase until half-way through the year and provide an across-the-board COLA of 1.0%, which remains within the $10.7M compensation budget, including the loss of $413,517 in state revenue.
Amendment #5 to the Main Motion

- I move that the line item related to compensation of $10.7 million that it be listed as a compensation increase for staff without any delineation that it is a step increase.

Adoption of Main Motion as Amended (Amendments 1, 2, and 5)

- I move to adopt the School Board’s FY 2020 Proposed budget as amended in the amount of $669,314,705.
Motion

- I move that the Board direct the Superintendent to develop a proposal that includes various models for student device access that considers elementary, middle, and high school instructional needs as well as PreK-12 alignment and operational impact.