

**FY 2021 BASELINE BUDGET INCREASES DETAIL
Original Proposed Budget vs. Revised Proposed Budget**

Interim Supt's FY21
Proposed Budget
**ORIGINAL
AMOUNT**

Interim Supt's FY21
REVISED Proposed
Budget
REVISED AMOUNT

Dept	Cost	Object	Item Description	Justification	Amount	FTE	Amount	FTE
SCR	103000	41346	Stipend	Increase to pay stipends to PR/Web/VP liaisons at new elementary school. Increasing stipend for V&P liaisons to match the pay for our PR & Web liaisons. <i>Reduction means only elementary liaisons will receive the increased stipend for FY21.</i>	\$40,000		\$30,000	
HR	106000	41298	Staff Hourly	Additional funds are required in order to ensure that we can manage the load of summer school and the massive amount of new hires for the upcoming school year.	\$10,000		\$5,000	
HR	106000	41311	Clerical & Secretarial-Part-time	Add funds for the hourly staff at the front desk.	\$10,000		\$5,000	
HR	106000	41317	Overtime	Funds used to ensure major initiatives (open enrollment, new hire processing for summer school and opening of school) are completed. Additional funds are required in order to ensure that we can manage the load of summer school and the massive amount of new hires for the upcoming school year.	\$12,000		\$6,000	
HR	106000	41333	Translator Hourly	Additional funds to cover interpreters for meetings as needed.	\$2,500		\$1,250	
HR	106000	45497	ADA Costs	Provide for those who qualify under the Americans with Disabilities act various equipment and services. Updated to reflect actual expenditures.	\$300,000		\$100,000	
HR	106040	41247	Substitutes	substitutes	\$200,000		\$150,000	
IS	912100	43875	Equipment Maintenance	Software/Hardware/Equipment maintenance and replacement. Requested funds cover the cost of network infrastructure and hardware/software maintenance and replacement of 335 access points, 60 network switches and 4 network switch site routers. These additional cost are as a result of opening three new schools this year. <i>With this reduction IS will create a \$25,000 reserve for emergency maintenance for a limited capacity and an understanding that IS will not be able to replace wireless access points that are broken and are not covered under the maintenance contracts. The schools will have to operate with the limited wireless coverage within their buildings for the year until we are covered across the board. We will also contractually need to add these back to the baseline in FY22 along with any additional capacity added in this year to external locations in schools (to help with Wi-Fi outside buildings to support students with needs around</i>	\$165,000		\$25,000	
IS	912100	48822	Additional Miscellaneous Equipment	Data Center equipment to support all essential network services. Requesting baseline increase to purchase additional switches, load balancers, Gigabit interface converters that support increased bandwidth usage.	\$75,000		\$75,000	
IS	912200	45674	Telephone Service	Verizon SIP/VOIP, Mitel Maintenance, voicemail, and local trunk lines for 911, etc. Requested funds cover the cost of telecom infrastructure and hardware/software upgrades which are as a result of opening the new schools this year.	\$58,000		\$58,000	
F&MS	107100	41298	Staff Hourly	Funds realigned to higher need areas	(\$5,000)		(\$5,000)	
F&MS	107100	43587	Printing & Duplicating Costs	Funds realigned to higher need areas	(\$3,000)		(\$3,000)	
F&MS	107100	43453	Membership Fees	Increase in membership fees for ASBO and GFOA (from realigned funds)	\$600		\$600	
F&MS	107100	43565	Consultant Fees	To cover increase in costs for the auditors and actuary (from realigned funds)	\$2,000		\$2,000	
F&MS	107100	43567	Software Maintenance	To cover annual increase in software licenses for Questica, EMS, Forecast5, school activity funds (from realigned funds)	\$1,000		\$1,000	
F&MS	107100	45430	Inservice Costs-Professional	professional development	\$800		\$0	
F&MS	107100	45468	Registration Fees	professional development	\$500		\$0	
F&MS	107100	45478	Travel Professional	professional development	\$500		\$0	
F&MS	107100	45585	Postage	FedEx charges from the county - started in FY20	\$3,100		\$0	
F&MS	107100	43544	Contract Services	Increase for management fee of OPEB Trust from Arl Emp Retirement board	\$3,000		\$0	
F&MS	107110	43412	Commencement Costs	adjustment supported by historical records to cover increase of commencement costs	\$2,325		\$0	
F&MS	107110	43451	Legal Fees	Fees for legal services have increased. Adjustment supported by historical records.	\$186,250		\$18,422	
F&MS	107210	43544	Contract Services	Designing Procurement Newsletter, Employee and Vendors Guides (from realigned funds)	\$2,000		\$2,000	
F&MS	107210	45585	Postage	Postage required to return late Bids/Proposals (from realigned funds)	\$114		\$114	
DTL	801000	41210	Curriculum Work	Needed to cover the cost for school year and summer curricular work	\$30,000		\$15,000	

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DTL	801000	41295	Substitute-Professional Leave	Needed to cover yearly use of substitutes within the department of Teaching and Learning	\$190,000		\$20,000	
DTL	801000	41298	Staff Hourly	Needed to cover hourly staff needed throughout the school year at our front desk/as well as offices.	\$5,000		\$0	
DTL	801000	41377	Aide Hourly	Hourly staff used at the Welcome Center	\$70,000		\$70,000	
DTL	801000	43433	Program Costs	Program - responsive analyses: personalized learning - memberships, online resources, webinars, design team materials; Marshall memo; Traveling Trolley; Cultural Competence; SEED; F.A.C.E Program. This additional funds cover yearly event cost for Harvesting Dreams and F.A.C.E	\$58,000		\$0	
DTL	801000	46519	Supplies General Office	Needed for purchase of supplies for DTL	\$5,000		\$0	
DTL	801010	43544	Contract Services	Contract services for all repair of arts equipment and instruments. Increase of enrollment requires more instruments and repair.	\$10,000		\$5,000	
DTL	801010	46517	Computer Software	All music software for 120 teachers. Increased enrollment in graphics and photo courses to add 200 licenses to Adobe suite	\$5,000		\$2,500	
DTL	801030	41204	Academic Stipend	Stipends for lead teachers and VJAS. Being requested due to increased student participation in VJAS requiring the higher of two board-approved stipends being allocated. Requested amount covers the difference between past and current student participation levels.	\$5,382		\$0	
DTL	801031		Outdoor Lab	realignment of staffing allocation	\$0	1.75	\$0	1.75
DTL	801050	41210	Curriculum Work	Curriculum writing for middle school Reading Strategies course.	\$1,000		\$0	
DTL	801050	46506	Instructional Materials	Classroom library purchases, approved by the school board in 5/2019, based upon the ELA program evaluation recommendations.	\$85,000		\$0	
DTL	801060	41210	Curriculum Work	Substitutes for curriculum work for design of new 7th grade course, Government/EFP/3rd/4th review and revisions.	\$7,000		\$0	
DTL	801060	41295	Substitute-Professional Leave	Substitutes for Lead Teachers and one-day DBQ training. To cover the full costs \$10,460 is	\$500		\$0	
DTL	801060	45478	Travel Professional	Proactive approach to a known need. Repurposing funds from other accounts has been needed in the past.	\$4,000		\$0	
DTL	801060	46510	Summer School Supplies	Addition to support the Spanish language option.	\$5,000		\$0	
DTL	801070	46532	Testing Materials	These funds are important for a number of reasons. The assessment is a nationally-normed assessment that is aligned with the American Council of Teaching of Foreign Languages, ACTFL. The STAMP test measures the proficiency levels of our students. The results act as both a measurement and communication tool for the World Languages Office, APS, our School Board, our World Languages Advisory Council (WLAC), and families. In addition, the results are placed in the students' cumulative education file.	\$10,040		\$5,020	
DTL	801090	41295	Substitute-Professional Leave	Increase hourly substitute pay for athletic trainers to be more competitive with neighboring school divisions to \$32/hr.	\$6,000		\$0	
DTL	801140	46517	Computer Software	These funds are used to purchase an online professional learning catalogue. The software will cost \$57,728 .25 + \$60,000.00 for a total of \$117,728.25. APS is moving from ERO to Frontline in collaboration with HR 2019-20 as we move to an employee dashboard for the online catalog. The old ERO system was initiated in 2003. As a part of the official RFP process in collaboration with HR Frontline what deemed the best solution. \$27,000 are realigned from 105000-45669 and \$700 from 817000-45485 (see next 2 line items)	\$37,728		\$37,728	
DTL	817000	45485	Food/Catering	Realignment of funds for Frontline	(\$700)		(\$700)	
DTL	105000	45669	Cellular Phone Services	Realignment of funds for Frontline	(\$27,000)		(\$27,000)	
DTL	804000	43400	State Governor's School	Summer residential governor's school. Three year trend indicates we need \$30,000 (VDOE bill for students attending, payment for adjudicators, payment for essay & recommendation evaluators)	\$5,000		\$0	
DTL	804000	43406	TJHSST tuition	Additional tuition funding for new class based on increasing cost per pupil from FCPS	\$50,000		\$0	
DTL	810000	43544	Contract Services	Project Lead the Way participation fee, C-Cap fee, I-Car online curriculum. I-Max is an online test prep for computer science certifications.	\$15,000		\$0	

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DTL	810000	46532	Testing Materials	State approved industry credentialing. More is spent each year.	\$10,000		\$0	
DTL	810300	43544	Contract Services	Coasts for keyboarding annual software fee/subscriptions.	\$7,000		\$0	
DTL	802200	43544	Contract Services	The DOJ settlement determined that we need to translate essential documents. If this process will be completed by the Welcome Center we predict a cost of \$500K.	\$500,000		\$400,000	
DTL	817000	45585	Postage	Realignment of funds	(\$10,000)		(\$10,000)	
DTL	810000	41204	Academic Stipend	Funds are provided to the Career & Technical Education (CTE) to cover a stipend for CTE lead teacher at the Career Center.	\$2,924		\$2,924	
DTL	105010	41210	Curriculum Work	Funds are provided to cover the cost to develop ATSS intervention curriculum over the summer.	\$5,000		\$0	
DTL	105010	43587	Printing & Duplicating Costs	Funds are provided to cover the printing costs of the new Student Support Manual. ATSS will distribute at least one copy to every school for staff and families.	\$5,000		\$0	
DTL	105010	46506	Instructional Materials	Funds are provided to cover the increase costs of subscriptions to Dream Box and Reflex Math. In addition, ATSS will acquire a subscription to an online assessment system for elementary.	\$130,000		\$130,000	
DTL	105010	46532	Testing Materials	Funds are provided to cover the increased costs of PALS and RI/MI due to APS' needs to get more licenses for additional students.	\$6,500		\$6,500	
DTL	105100	41318	Director	Funds for a 1.0 FTE Special Education Director are added to the Office of Special Education to provide leadership and supervision of a range of programs and services of special education and related services. With this addition, APS will have SPED directors for separated management of elementary and secondary SPED services, implementing and maintaining programs and services in compliance with federal and state laws, as well as APS administrative rules, policies and	\$152,846	1.00	\$152,846	1.00
F&O	108000	41346	Stipend	Stipend to support 5 additional Sustainability Liaisons for coordinating and designing sustainability activities including recycling, waste reduction, and stormwater education and outreach to engage students and their APS community. Current budget support 25 school sustainability liaisons.	\$6,000		\$0	
F&O	108000	43453	Membership Fees	Professional licenses and memberships for AS and D&C	\$700		\$0	
F&O	108000	43568	County Computer Usage Charge	Annual GIS Data & Application Support from ACG (\$32K) and Annual ESRI GIS service (\$5K)	\$26,952		\$26,952	
F&O	108000	45674	Telephone Service	Cell phone and desk service for F&O staff	\$14,050		\$0	
F&O	108000	46525	Supplies Office	various supplies for meetings, etc.	\$6,716		\$0	
F&O	108100	43446	Insurance Premiums-Vehicle Lic	Increased white fleet and buses plus rate increase due to accident and inability to improve policies	\$5,000		\$5,000	
F&O	108100	45430	Inservice Costs-Professional	SafeSchools.com OSHA and compliance training for school division. Discounted cost given in prior years. Cost per EE is \$5	\$21,500		\$21,500	
F&O	108100	46778	Gasoline & Motor Fuel	Did not take away take home vehicles for users w/ 90% or more commuter miles-spent \$77,933.98 in FY19 for white fleet fuel	\$29,290		\$0	
F&O	108210	41317	Overtime	Additional overtime to match expenditure. Not required if new budget request for 5 relief custodians and 5 apprentices is approved.	\$75,000		\$0	
F&O	108210	41363	Part-time & Temporary Work	Hourly employee to monitor data entry for equipment inventory, absenteeism data. Small increase each year to due increase workload	\$924		\$0	
F&O	108210	43634	Mowing Services	County mowing contract. Added mowing service for new schools and annual increase for County contract	\$10,000		\$10,000	
F&O	108210	43885	Equipment Repairs	Repair of indoor custodial equipment. Previous two years expenses doubled over baseline figure	\$25,000		\$12,000	
F&O	108210	45431	Inservice Costs-Support	Increases in IEHA program and training costs	\$3,000		\$3,000	
F&O	108210	45642	Recycling	Restoring the amount to the same as 2019 plus 2% CPI	\$8,715		\$0	
F&O	108210	46668	Shades & Blinds Maintenance	Blind repairs and replacements in schools. Funds were transferred in 2019 to another account	\$2,000		\$0	
F&O	108210	48608	Building Repairs & Maintenance	Window washing contract for APS facilities. Annual window washing service for high schools, middle schools and select group of elementary schools	\$33,607		\$0	
F&O	108300	41317	Overtime	Overtime for ON call, snow/ice, emergency repairs, push on summer relocatables, band and Crew support. Historic profile proves inadequate allocation	\$122,434		\$0	

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F&O	108300	43433	Program Costs <i>(Rename ' Pr</i>	Needs separate line for proper monitoring. Extract \$353,775 from 43544 plus more	\$74,225		\$74,225	
F&O	108300	43601	Air Quality Assessment	Exploring, testing and remediation of indoor air following leaks, floods etc. and individual complaints/concerns - mold etc. Subject profile growth over last two years	\$252,692		\$100,000	
F&O	108300	43602	Air-conditioning Repairs-Materia	HVAC parts and supplies for repair and maintenance. Historic profile proves inadequate allocations	\$145,165		\$145,165	
F&O	108300	43607	Asbestos Air Monitoring	AHERA mandated management program. AHERA Catch-Up full records inspection year	\$55,000		\$55,000	
F&O	108300	43682	Water Treatment	Chemical treatment for HVAC water. Service Contract price rises	\$1,930		\$1,930	
F&O	108300	43878	Equipment Repairs-Elevators	Elevator PM and third party inspections. Elevators added and rising inspection fees	\$32,575		\$32,575	
F&O	108300	45689	Phone Lines/Energy Conservati	Elevator hard lines. Increase in Elevators	\$2,326		\$2,326	
F&O	108300	46612	Carpentry Materials	Miscellaneous repair materials. Clearly historically inadequate allocation	\$16,773		\$0	
F&O	108300	46639	Heating Materials	Parts and repairs of HVAC heating equipment. Profile shows inadequate allocations	\$100,121		\$100,121	
F&O	108300	46647	Locks & Keys	Parts and repairs for routine lock maint. Inadequate for basic lock maintenance	\$8,974		\$0	
F&O	108300	46658	Plumbing Materials	Plumbing parts for repairs/change outs. Very high volume of faucet change-outs	\$5,000		\$0	
F&O	108300	46766	Bus Repairs & Parts	For bus radios and cameras transferred from 108400 object code 46766	\$35,409		\$35,409	
F&O	108300	46797	Vehicle Repairs & Parts-Accide	white fleet accident repairs. Spent \$18K last FY-Increased white fleet accidents and increased cost of repairs	\$7,384		\$7,384	
F&O	108300	48890	Security Systems	Vastly increased ongoing charges due to additional cameras and VM. For Radio License EM now doing Admin SC now doing Tech Support - budget divided accordingly. Further adjustment reflects EM taking overall 800 radios	\$95,552		\$95,552	
F&O	108400	41317	Overtime	Per projected enrollment and based on the number of services provided	\$120,000		\$30,000	
F&O	108400	41363	Part-time & Temporary Work	Per projected enrollment and new school opening/boundary changes	\$400,000		\$50,000	
F&O	108400	43544	Contract Services	For bus repairs/ equipment bureau. County rental book maintenance of busses for 15 new busses. Working to retire 8 old buses	\$79,053		\$40,000	
F&O	108400	43567	Software Maintenance	Projected increase after service contract ends. Trapeze (renew contract 2021)	\$20,000		\$20,000	
F&O	108400	43587	Printing & Duplicating Costs	To be able to cover the increase of new schools/projected enrollment	\$5,000		\$0	
F&O	108400	45466	Student Activities	Crew yellow bus service to practices + metro cards of \$1,300 = \$39K + \$27K to ea. school for coach bus exp. contribution to 3 out-of-state regattas	\$26,000		\$0	
F&O	108400	45472	Transportation	Coach buses for after school sports between 2:00 and 4:30	\$75,000		\$0	
F&O	108400	45478	Travel Professional	9 professional staff members we need to send to training	\$12,000		\$0	
F&O	108400	45585	Postage	more students/more postage for the bus letter at the beginning of the school year	\$6,000		\$0	
F&O	108400	46525	Supplies Office	To be able to keep up with the number of drivers we serve	\$2,000		\$0	
F&O	108400	46613	Cleaning Supplies	to cover the needs of the bus fleet for cleaning and winterization. Centralized purchase of fragrance-free cleaning products per student health PIP changes	\$3,000		\$0	
F&O	108400	46678	Uniform Costs	to cover anticipated new drivers	\$10,000		\$0	
F&O	108400	46766	Bus Repairs & Parts	Bus seat repairs, seat belts, blankets, special needs equipment	\$14,591		\$14,591	
F&O	108400	48800	Additional Equipment	additional equipment needed for the new buses includes radios, programming of the radios, antenna, tablets	\$75,000		\$75,000	
Schools	217000	43482	Integration Station Tuition Expense	Annual fee for 48 students at the The Children's School	\$635,000		\$635,000	
Schools				Resource Assistant for The Heights building	\$63,100	1.00	\$63,100	1.00
Supt	102000	43433	SOL Breakfast		\$100,000		\$0	
Supt	102300	45430	Inservice Costs-Professional	Professional development for the Diversity, Equity and Inclusion Office	\$50,000		\$25,000	
Supt	102300	41309		Administrative assistant for CDEIO	\$69,367	1.00		
Supt	102300	46525	Supplies Office	office supplies for the CDEIO	\$500		\$500	
SB	101000		School lunch debt		\$20,000		\$0	
Systemwide			Utilities	Changes in utility costs	\$333,677		\$333,677	

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Systemwide			Cleaning Supplies		\$5,323		\$5,323	
Systemwide			Custodians		(\$25,670)	(0.50)	(\$25,670)	(0.50)
Leases		45643	Lease Agreement	See Lease spreadsheet for breakout of changes.	\$10,022		\$10,022	
Leases		45653	Leased Space Building Costs	See Lease spreadsheet for breakout of changes.	\$94,300		\$94,300	
FY 2021 Baseline Budget Increases Total					\$5,880,187	4.25	\$3,380,187	3.25