

ARLINGTON PUBLIC SCHOOLS

Item C-1-b

Budget Work Session

April 21, 2020

The Arlington School Board convened on Tuesday, April 21, 2020, at 5:06 PM. This meeting was held by electronic communications due to the COVID-19 Pandemic emergency, using Microsoft Teams.

Present were:

Tannia Talento, Chair
Monique O'Grady, Vice Chair
Reid Goldstein, Member
Barbara Kanninen, Member (participating electronically)
Nancy Van Doren, Member (participating electronically)
Melanie Elliott, Clerk (participating electronically)

Also present and participating electronically were:

Cintia Johnson, Interim Superintendent
Raj Adusumilli, Assistant Superintendent, Information Services
Dr. Jeannette Allen, Acting Assistant Superintendent, Administrative Services
Catherine Ashby, Interim Assistant Superintendent, School and Community Relations
John Chadwick, Assistant Superintendent, Facilities and Operations
Bridget Loft, Assistant Superintendent, Teaching and Learning
Leslie Peterson, Assistant Superintendent, Finance and Management
Dan Redding, Assistant Superintendent, Human Resources
Arron Gregory, Chief Diversity, Equity and Inclusion Officer
Lisa Stengle, Executive Director, Planning and Evaluation
Zachary Pope, Emergency Manager

Ms. Talento called the meeting to order and announced that Dr. Kanninen and Ms. Van Doren were attending the meeting electronically from their homes in Arlington, to help minimize the risk of exposure to the Coronavirus for themselves, their families and the community during the COVID-19 Pandemic emergency.

Ms. Peterson gave a brief overview of the revised proposed budget, outlining changes to revenues and expenditures, as well as highlighting unknown factors that may impact funding. After reviewing spring enrollment, additions to the original proposed budget that were removed from the revised budget, and essential additions that were reinstated, she reviewed three budget scenarios for Board consideration. Ms. Peterson then reviewed reductions to close the budget gap and summarized the use of reserves in the proposed scenarios. An update on the budget question process was also provided. Ms. Talento then reviewed next steps in the budget process.

Responding to questions, Ms. Loft spoke to requirements of the Department of Justice (DOJ) Agreement that must be included in the budget and confirmed that communications with the DOJ have taken place. Also discussed were changes to baseline item increases that were eliminated and how departments will manage the reductions to these items. Other topics discussed included using

reserves, how a school closure in the fall might impact costs and expenses, and how departments have absorbed cuts.

Ms. Peterson responded to additional questions, providing information on reductions to Minor Construction/Major Maintenance (MC/MM) and how the Capital Improvement Plan will affect MC/MM. Also discussed were possible reductions at the Career Center, SOQ requirements for technicians in the schools, financial impacts on summer school, and the proposed elimination of field trips. It was confirmed that trips to the Planetarium and the Outdoor Lab will continue. Staff provided a more detailed explanation of reductions to several budget line items and how they were determined, such as changes to funding for alternate IDs for visitors and late buses. Also highlighted were how dual identified students will be served, the costs of the aquatics program, and use of reserves.

In closing, Ms. Talento highlighted certain proposed reductions for community awareness. Board members thanked staff for adjusting to the new situation, and for their work on the revised budget. Board members shared feedback, appreciating staff efforts to protect the classroom and workforce, and stated their support for various reductions. They also identified some items they would like to have restored. Some Board members were interested in using more reserves and possibly adjusting some program fees. Board members also highlighted questions that they will submit to help inform their decisions. In closing, Ms. Johnson and Ms. Talento appreciated staff throughout APS for their work on this budget process in this challenging time.

ADJOURNMENT:

The meeting adjourned at 7:14 PM.

ATTEST:

Melanie Elliott, Clerk
Arlington School Board

Tannia Talento, Chair
Arlington School Board