



# FY 2019 SCHOOL BOARD BUDGET WORK SESSIONS

## Budget Work Session #2

February 27, 2018

### AGENDA

- Employee Advisory Groups (5:00-6:00 p.m.)
  - Welcome, Purpose, and Introductions (5:00-5:05)
  - Employee Advisory Committee (EAC) (5:05-5:20)
  - Collaborative Professional Strategies Team (CPST) (5:22-5:37)
  - Arlington School Administrators (ASA) (5:39-5:54)
  - Conclusion and Transition (5:55-6:00)
  
- Department Budget Reviews (6:00-8:00 p.m.)
  - Teaching and Learning
    - Department Overview
    - Review of:
      - New funding
      - Reductions and Changes in Service Delivery
    - Montessori Program
  
- Revised Schedule for Future Budget Work Sessions

# School Board Budget Work Sessions | **FY 2019**

<b>AGENDA</b>		
<b>Topic: School Board Work Session #2</b>		<b>Employee Advisory Groups</b>
<b>Time</b>	<b>Minutes</b>	
5:00 – 5:05	5	Welcome, Purpose, and Introductions
5:05 – 5:20	15	Employee Advisory Committee (EAC)
5:22– 5:37	15	Collaborative Professional Strategies Team (CPST)
5:39 – 5:54	15	Arlington School Administrators (ASA)
5:55 – 6:00	5	Conclusion and Transition

## Representing Members

<b>Employee Advisory Committee (EAC)</b>	<b>Terri Carson</b> – Administrative Officer, Facilities & Operations <b>Wanda Gant</b> – Employment Specialist, Human Resources <b>Milagros Martinez</b> – Extended Day Care Supervisor, Kenmore <b>Claudette McBride</b> – Bus Driver, Facilities & Operations <b>Monica Sugaray</b> - Bilingual Family Resource Assistant, Language Services Registration Center
<b>Collaborative Professional Strategies Team (CPST)</b>	<b>Pam Farrell</b> – Supervisor, Fine Arts <b>Erik Healey</b> – Assistant Principal, Career Center <b>Gina Miller</b> – Testing Coordinator, Key <b>Leslie Stockton</b> – Minority Achievement Coordinator, Kenmore
<b>Arlington School Administrators</b>	<b>Keisha Boggan</b> – President, ASA <b>Kimberly Graves</b> – President-Elect, ASA <b>Christian Willmore</b> – Member, ASA



**ARLINGTON PUBLIC SCHOOLS  
HUMAN RESOURCES**

**MEMORANDUM**

**February 23, 2018**

**TO: School Board Members**

**FROM: Patrick K. Murphy**

**SUBJECT: 2017-18 Budget and Non-Budget Employee Related Concerns**

Policy Implementation Procedure (PIP) 35-4.2 Employee-Employer Communications specifies the procedure that A, C, D, E, G, M, P, T and X-scale advisory groups follow when submitting employee budget and non-budget related concerns. Below are the employee groups represented by each scale.

Scale	Employee Group
A	Assistants
C	Cafeteria
D	Drivers and Bus Attendants
E	Exempt from FLSA
G	Clerical
M	Maintenance
P	Administrators
T	Teachers
X	Extended Day

The following employees will present employee budget and non-budget concerns to the School Board at its work session on Tuesday, February 27, 2018.

Employee Advisory Committee (EAC)	<i>Terri Carson</i> – Administrative Officer, Facilities & Operations <i>Wanda Gant</i> – Employment Specialist, Human Resources <i>Milagros Martinez</i> – Extended Day Care Supervisor, Kenmore <i>Claudette McBride</i> – Bus Driver, Facilities & Operations <i>Monica Sugaray</i> - Bilingual Family Resource Assistant, Language Services Registration Center
Collaborative Professional Strategies Team (CPST)	<i>Pam Farrell</i> – Supervisor, Fine Arts <i>Harold Pellegreen</i> – Principal, Taylor <i>Gina Miller</i> – Testing Coordinator, Key <i>Leslie Stockton</i> – Minority Achievement Coordinator, Kenmore

## **EMPLOYEE ADVISORY COMMITTEE**

An Employee Advisory Committee (EAC) consisting of representatives from A-Scale, C-Scale, D-Scale, E-Scale, G-Scale, M-Scale, and X-Scale has been established to discuss employee concerns pertaining to wages, hours and other items and conditions of employment and to report to the Superintendent in writing its recommendations for changes and/or improvements. The function of this Committee is the thorough review of concerns and the shaping of advice, with the intent of solving issues internally. It shall be the goal of the Committee to reach agreement on employee concerns. Those concerns upon which agreement and solutions are reached shall be forwarded to the School Board at the end of the year in the form of a report that summarizes the issues addressed and the resolution of those issues.

During the 2017-18 school year, the EAC continued to follow the model of the Collaborative Professional Strategies Team (CPST). Representatives for all scales met as one large group, rather than individually by scale, and the EAC decided to meet for a longer time period (meetings increased from one to two hours). Areas that the EAC addressed during the 2017-18 school year include, but are not limited to the following:

- Revisions of the following School Board Policies (SBP) and Policy Implementation Procedures (PIP):
  - PIP 25-1.15 Student Equal Educational Opportunities/Nondiscrimination
  - SBP 35-4.1 Employee Assistance Program
  - PIP 35-4.1 Employee Assistancess Program
  - SBP 35-4.3 Workplace Violence
  - PIP 35-4.3 Workplace Violence
  - PIP 35-4.8 Substance Abuse
  - PIP 35-5.6 Family & Medical Leave
  - PIP 35-8.3 Contracts and Work Schedules
  - SBP 35-8.6 Telework
  - PIP 35-8.6 Telework
  - Policy 50.1.1 Transportation Demand Management
- Compensation Study
- Calendar
- Communication, division-wide
- Communication, between employees and their EAC reps
- FY 19 Budget Update (ongoing topic at various meetings)
- FY 19 Budget Discussion
- Special Education Training and Support
- Support Staff Awards Feedback
- Information Technology Updates
- Multi-Modal Transportation
- Timecards and Overtime

The EAC spent a large portion of its time discussing the FY 2019 budget. FY 2019 budget recommendations included the following:

**Budget Requests:**

1. No staff reductions to Central Office positions, which are needed for support as student enrollment increases
2. Add additional longevity step at the end of the pay scales
3. No hiring freeze
4. Expansion of professional standards stipends to recognize Masters' degrees held by support staff

**Budget Reductions:**

1. Charge students for lost/broken devices
2. Stop mailings/Employees and Parents  
Suggestion: Opt-in to mailings for those without technology access Charge employees for lost swipe cards/IDs

The EAC invited several APS staff to meet with them during the year, which has helped inform their work. Staff include:

- Rajesh Adusumilli, Assistant Superintendent, Information Services
- Jeannette Allen, Director, Administrative Services
- Arthur Bell, Director, Plant Operations
- Steven Bernheisel, Assistant Director, Maintenance
- Angel Garcia-Ablanque, Director, Transportation
- Kristin Haldeman, Director, Multimodal Transportation Planning
- Jennifer Harris, Director, Communications, School & Community Relations
- Paul Jamelske, Director, Special Education
- Eric Knott, Network Analyst
- Tameka Lovett-Miller, Budget Director
- Dr. Kristi Murphy, Assistant Superintendent, Human Resources
- Leslie Peterson, Assistant Superintendent, Finance & Management Services
- Terance Proctor, Director, Service Support Center
- Tara Wooldridge, Director, Employee Assistance Program

The EAC will continue to address and work on the following topics:

- Lack of support staff nominees from departments
- Combining hourly positions to create more benefits-eligible positions
- G/X/A scale duties and responsibility clarification
- A-Scale concerns: attending faculty meetings, evaluations, planning time, technology requests
- Review the policy of salary setting for internal promotions when the pay ends up being less than someone hired from the outside.

- Update on cultural competence.
- Review of G-scale duties and compensation across the school division with regard to making sure duties are apportioned to the correct level employee, including possible survey of duties.
- Cost of retiree re-hires and accessibility to jobs – making them available to all
- Activity/late buses – how being used?
- G-Scale In-service
- Use of personal electronic devices for work-related tasks.
- Leave in One-Hour Increments
- Assistant access to Synergy.
- Pay scale – concerns regarding longevity steps v. cost of living
- Job descriptions
- All scales – safe lockable space for all
- Resource/Instructional Assistants – different pay same duties.

### **COLLABORATIVE PROFESSIONAL STRATEGIES TEAM**

The T-scale Collaborative Professional Strategies Team (CPST) has been established to address issues that are of mutual concern to teachers and the administration of the school system. Issues may include, but are not limited to, means of supporting Annual Priorities, facilitating instruction, attracting and retaining excellent teachers, salary, fringe benefits, working conditions and other budget items that affect teachers. The CPST addresses concerns in an ongoing manner at each meeting by sharing information and brainstorming solutions. Areas discussed during the 2017-18 school year include, but are not limited to the following:

- Revisions of the following School Board Policies (SBP) and Policy Implementation Procedures (PIP):
  - PIP 25-1.15 Student Equal Educational Opportunities/Nondiscrimination
  - PIP 35-2.2 Staff Reductions – T-Scale
  - SBP 35-4.1 Employee Assistance Program
  - PIP 35-4.1 Employee Assistancess Program
  - SBP 35-4.3 Workplace Violence
  - PIP 35-4.3 Workplace Violence
  - PIP 35-4.8 Substance Abuse
  - PIP 35-5.6 Family & Medical Leave
  - PIP 35-6.3 Employee Health & Dental Insurance
  - PIP 35-8.3 Contracts & Work Schedules
  - SBP 35-8.6 Telework
  - PIP 35-8.6 Telework
  - Policy 50.1.1 Transportation Demand Management
- Pre-Service Professional Development

- Information Services updates
- Canvas
- Substitutes
- FY19 Budget
- Multimodal Transportation Planning
- Grade Reports
- Privacy Rights
- Planning time
- Building security

The CPST spent a large portion of its time discussing the FY 2019 budget. FY 2019 budget recommendations included the following:

CPST first states its support for the protection of support staff positions who work directly with students, as budget reductions are considered during this budget season.

#### Budget Requests:

1. Increase Information Services TSC Technician positions to meet school demands for hardware maintenance, in line with Virginia Standards of Quality guidelines.
2. Increase school-based instructional staff support to include 0.5 testing coordinators for elementary schools that do not have them.
3. Provide instructional technology devices to high school assistants that align with student devices.
4. Provide funding for additional substance abuse counselors.
5. Continue discussions with Arlington County Government regarding the need for additional support of school health nurses.

#### Budget Reductions:

- Implement a fee system for broken devices in order to offset cost of device repair.

The CPST invited several APS staff to meet with them during the year, which has helped inform their work,. Staff include:

- Rajesh Adusumilli, Assistant Superintendent, Information Services
- Jeannette Allen, Director, Administrative Services
- Tyrone Byrd, Director, Secondary Education
- Corey Dotson, Recruitment Coordinator
- Michael Frickel, Recruitment Coordinator
- Kristin Haldeman, Director, Multimodal Transportation Planning
- Heather Hurley, Supervisor, Personalized Learning
- Darryl Joyner, Instructional Technology Integration Analyst
- Tameka Lovett-Miller, Budget Director
- Dr. Patrick Murphy, Superintendent
- Dr. Tara Natrass, Assistant Superintendent, Teaching & Learning
- Leslie Peterson, Assistant Superintendent, Finance & Management Services

- Terance Proctor, Director, Service Support Center
- Kevin Reardon, Security Coordinator
- Erin Wales-Smith, Director, Talent Acquisition & Management
- Tara Wooldridge, Director, EAP

The CPST will continue to address and work on the following topics of concern:

- Review PIP 35-8.1 Regarding step increase/effective performance
- Possible new PIP on employee facilities
- Planning Time - Issues stemming from PLCs and other required meetings and related responsibilities (such as minutes), parent communication, blog maintenance, additional screening/assessments of students not yet enrolled in APS, data collection required for student assessment, and additional meetings for co-taught classes.
- Review elementary school scheduling (Challenges include materials management, instructional time, climate/morale.)
- Develop a protocol for addressing issues (AEA, Administration, Central Office, School Board, within buildings, etc.)
- Review PIP on reporting student progress to parents – opt in/out; need to invite DOI
- Professional Learning 3-5 Year Framework
- PIP: Consideration of additional compensated time in daily teacher contract hours for planning (when teachers give up planning time to cover as sub, for meetings, etc.)
- Substitutes





January 25, 2018

**To:** Susan "Sue" Robinson, Arlington School Administrators, Executive Director  
Keisha Boggan, Arlington School Administrators, President

**From:** Patrick K. Murphy, Superintendent

**RE:** Response to ASA Memo

As a school division that continues to grow expeditiously, it is now more than ever that I continue to stress that it is through our work together that systematic change can occur, resulting in positive outcomes for student success and employee engagement. Refining our work will continue to be an ongoing, collaborative process. Your input into these matters is greatly appreciated and valued.

Below are responses to the concerns and recommendations outlined in the Arlington School Administrators (ASA) memo from November 20, 2017 and the subsequent meeting on Friday, December 8, 2017 with Sue Robinson, Keisha Boggan, and Dr. Chris Willmore.

**ASA Concern: The prevailing workplace atmosphere negatively affects the morale of school and instructional leaders, teachers and other employees.**

**ASA Recommendations:**

*"ASA recommends the Superintendent and ELT immediately address the existing morale and climate issues with transparent and actionable measures; ASA recommends that the superintendent initiate: satisfaction surveys and evaluation tools designed to provide useful feedback to ELT members from administrators; neutral facilitated discussions among the ELT regarding the importance of supporting administrators—valuing their professional skills, their knowledge of their schools and communities and understanding their needs and constraints; and communication training and exercises with ELT and administrators focused on listening, and on receiving and giving feedback."*

*"ASA recommends that the superintendent and the ELT support: respectful treatment of administrators, i.e. contacting/informing principals and supervisors when teachers and other staff are asked to participate in activities, programs or tasks that take them out of the building/office; reinstatement of the mentoring program for new principals, assistant principals and other administrators; and opportunities for administrator professional development focused on life-work balance for leaders. "*



January 25, 2018  
Response to ASA Memo

**Superintendent's Response:**

Thank you for acknowledging the recent focus group discussions and findings to address employee morale and communications. In order to continue to focus our efforts on increasing communication and morale, specific examples would be helpful in identifying instances so we can appropriately address these areas. As we agreed, ASA would provide those details so we can discuss further and follow-up.

As I have shared, the findings from the recent focus groups facilitated with staff from various employee scales, helped us to identify several key focus areas, which could lead to strong employee engagement and address the need for more cohesive internal communications. A strategic communications plan will be launched and executed over a three-year period beginning in January 2018 which includes plans to develop an "Internal Communications Plan" in spring 2018 that will be designed to address many of these areas of focus around employee morale and internal communications. I foresee this plan as a tool for enhancing internal and external communications while building stronger collaborative relationships. This plan will include transparent and actionable assessments to monitor and refine employee engagement.

As the Departments of Teaching and Learning and Human Resources work to develop core competencies for our instructional staff, I am asking that the assistant superintendents of Administrative Services and Human Resources form an administrator working group to develop a plan responsive to these concerns. Such a plan would include, among other areas of focus, identifying core competencies that administrators, principals, assistant principals, and other administrators need to be successful in their work. I ask that ASA provide membership demographic data in order to establish a well-represented administrative group.

**ASA Concern: The impact on students, teachers, and administrators of new initiatives, required committee participation, the addition of new central office (non-school based) staff and other newly required duties.**

**ASA Recommendations:**

*"ASA recommends that the Superintendent, ELT and the School Board consider the impact of increasing workloads, new program implementation, and lack of clerical and technical support before adopting initiatives. Perhaps the development of initiatives or programs should include a statement of the projected impact on students, teachers, and administrators."*

*"ASA recommends discussion and collaborative problem solving to improve productivity. ASA members suggest: A fuller discussion of the role of central office staff assigned to schools and a mechanism for providing reciprocal feedback; Provide training regarding communication that is mutually respectful of skills, knowledge and time constraints; Fewer meetings— reduce the number of meetings that are information sharing or status updates that can be accomplished electronically in a number of different formats; and Limit Administrative Council to two hours and use the time for active participation. For instance, each new topic/initiative presented should be followed by discussion. To save on time, provide information prior to the meeting."*



**Superintendent's Response:** The feedback regarding Administrative Council has been reviewed and was shared at the December Administrative Council meeting. Beginning in the fall of 2018, Administrative Council will move to Wednesdays. We will continue to look for ways to share information electronically so that face-to-face meetings can be focused on collaboration and shared learning. As we move into the 2018-19 school year, following this year of learning the logistics and specifics of Canvas, we believe that our learning management system will allow for us to not only share information electronically, but also to archive important documents, presentations, etc., thereby reducing meetings for information sharing or status updates.

I agree that prioritization of programs and initiatives needs to occur across our system as we seek to meet the needs of our students. This prioritization would include a rationale for the implementation of new work. The specific role of the central office staff assigned to schools is determined by the school leadership team in conjunction with the assigned staff members. This allows for individual schools to work with the central office team to best meet the needs of students and staff.

There will be various opportunities for feedback from both school, as well as central office staff as support continues throughout the year.

In reference to the recommendation that, *"Perhaps the development of initiatives or programs should include a statement of the projected impact on students, teachers, and administrators,"* I would like to reiterate, that when building the budget, the following items are considered and published in the Superintendent's Budget: Program Efficacy and Evaluation; Number Affected; Rationale/Instructional Impact; and Strategic Plan Goal. This information is synthesized in the budget and fulfills ASA's recommendation. In addition, each year, the superintendent engages administrators at all levels in conversations about budget needs and solicits requests from individual principals and principal groups. All requests are considered and included for funding when feasible and if they align with the School Board's budget direction. In addition, the draft budget is discussed at Administrative Council meetings. Administrators are also invited to the superintendent's presentation regarding the proposed budget each year and encouraged to raise questions.

#### **Concern: Administrator's Compensation**

#### **ASA Recommendations:**

*"ASA recommends that the Superintendent's Proposed FY2019 Budget include step increases for all employees in the base budget as required. Given the impact on those on longevity of the practice of withholding step increases biannually, those currently on steps K, L1,L2,L3,L4 should also receive step increases in the FY2019 Budget."*



January 25, 2018  
Response to ASA Memo

*“ASA recommends that the Superintendent engage ASA in the review of the classification study findings and any compensation proposals based on those findings for the Proposed FY 2019 Budget. ”*

*“Further, ASA recommends that the Superintendent direct staff to collaborate with ASA and other stakeholders to develop mechanisms that provide compensation for administrators based on knowledge, skills, and performance. A number of methods and procedures should be considered, including: Pay scale adjustment for a doctorate degree: ASA proposes that at a minimum, those P-Scale employees who earned their degrees as administrators receive a one-time increase to their base pay. Because those who earned their doctorate as teachers have already received an increase to their base pay this one-time adjustment would provide some comparability; Conversation regarding the PIP 35-8.1 – Advancement on Salary Schedules PIP 35-3.01--Competitive Promotions particularly as they affect the promotion of teachers and other employees to P-Scale positions; A program similar to Career Advancement Program (CAP) for teachers; Stipends for administrators who mentor new administrators; Assured provision of tuition assistance for pursuit of advanced degrees”*

**Superintendent’s Response:** As approved by the School Board at the December 1, 2016 meeting, the School Board Policy (SBP) 35-8.1 Salary, now requires for future budgets that, “The superintendent shall include a step increase in the proposed budget each year. During its budget deliberations, the School Board shall determine whether or not sufficient funding is available to provide the step increase. If the School Board determines sufficient funding is available for a step increase, it will be included in the School Board’s Adopted Budget.” Per the SBP, I will be recommending a step increase in my budget.

The purpose of the compensation study was to review salaries in comparison to the market rate for all positions. Human Resources is working to bring all positions to market, and update job descriptions to adhere to industry practices of having relevant and current data on job descriptions and salaries every five years. Should funds be allocated for future work, consideration regarding compensation analysis regarding the market rate and specific division factors will be included. At this time, the continuing priority is to address APS employee salaries that are significantly below market rates. I would also like to highlight, in a recent meeting of Northern Region superintendents, all school divisions are engaged in some form of a compensation study, which is common in all employment sectors.

As recommended in the earlier response, part of the administrator working group with the assistant superintendents of Administrative Services and Human Resources should identify core competencies that include possible consideration of similar CAP programs and/or stipends. Research should be conducted, however, to assess the different programs and offerings for administrators in surrounding school divisions.

Professional development funds continue to be allocated in the Administrative Services and Human Resources budgets to support P-scale professional and personal growth, including earning advanced degrees, such as a doctorate.

January 25, 2018  
Response to ASA Memo

In summary the action items that we agreed to take next steps on are:

- Discuss the specific situations to identify areas of concern (item # 1); and
- Provide membership data to address the specific P-scale employment group concerns in an effort to make professional learning and other initiatives relevant to the applicable employee group.


We look forward to following up with you on these items and would ask for us to schedule a time to sit down and map next steps in moving forward. Thank you again for a positive path forward that is mission oriented for all involved – continued success!

cc: School Board Members, Arlington Public Schools  
Executive Leadership Team, Arlington Public Schools  
Members, Arlington School Administrators

FEBRUARY 27, 2018

**DEPARTMENT BUDGET REVIEW**  
**Teaching and Learning**

FISCAL YEAR  
**2019**

 ARLINGTON  
PUBLIC SCHOOLS  
[www.apsva.us](http://www.apsva.us)

 **Agenda**

- Department Overview
- Review of:
  - New funding
  - Reductions and Changes in Service Delivery
  - Montessori Program
- Wrap Up



Department of Teaching and Learning

**Mission:** To ignite a passion for learning with equitable access and multiple pathways where learners connect, create, and innovate

**Vision:** All individuals strive for their best as learners and global citizens







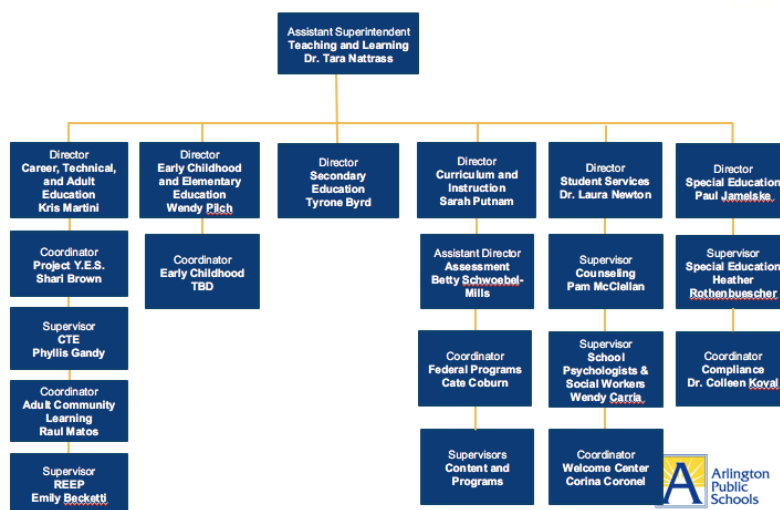
## Department of Teaching and Learning Key Areas of Focus

- Inclusion
- Personalized Learning
  - Arlington Tiered System of Support
- Professional Learning Framework
- Strengthening Curriculum
  - Embedding the Five C's: citizenship (community and civic responsibility), creative thinking, critical thinking, collaboration, communication
  - Increasing the implementation of performance-based assessments
- Whole Child
  - Mental Health

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## Department of Teaching and Learning Staffing Structure



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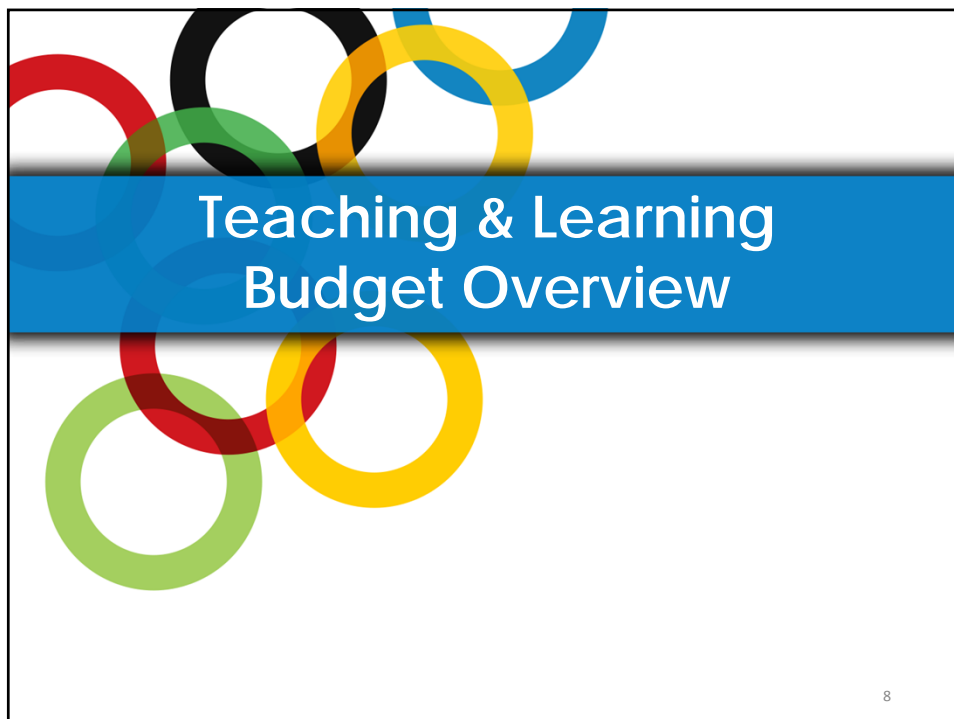


## Department of Teaching and Learning

**POSITION SUMMARY**

	FY 2018	FY 2019
STAFFING	ADOPTED	PROPOSED
Assistant Superintendent	2.00	1.00
Director	6.00	6.00
Assistant Director	1.00	1.00
Coordinators	19.30	19.30
Supervisors	18.00	18.00
Counselors	14.20	14.20
Psychologists	39.90	40.30
Social Workers	28.20	28.60
Occupational Therapists	29.00	33.00
Curriculum Specialists	22.50	18.50
Teachers School-Based	106.00	114.90
Student Services Specialists	4.40	4.40
Technical Library Services	2.00	2.00
Instructional Assistants	9.50	9.50
Translator	1.00	1.00
Resource Assistants	5.50	5.50
Clerical	30.30	27.30
<b>TOTAL</b>	<b>338.80</b>	<b>344.50</b>

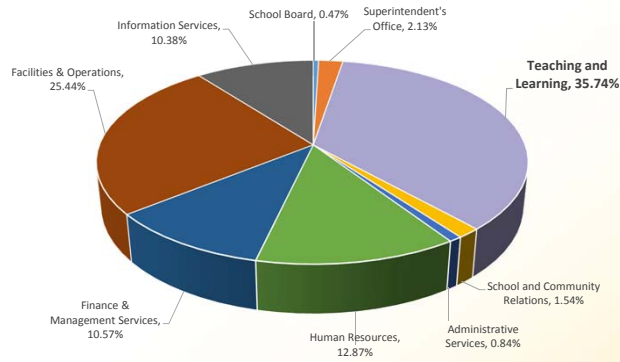
\* For this analysis, the FY 2018 Adopted column includes 3.0 FTEs moved from Information Services to the Department of Teaching and Learning. (1.0 Assistant Director, 1.0 Specialist and 1.0 Clerical)



# Teaching & Learning Budget Overview

## Department of Teaching and Learning

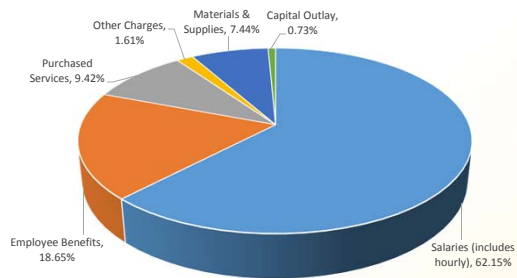
Budget Overview: Percentage of Overall Central Office Budget



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## Department of Teaching and Learning

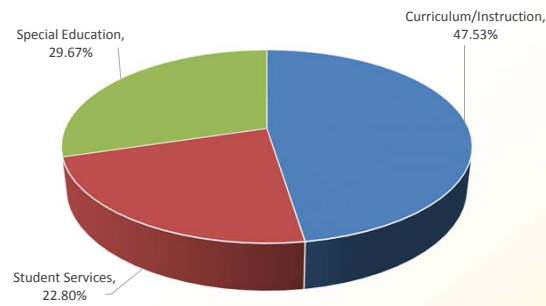
Budget Overview: Expenditures by Category



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 Department of Teaching and Learning

Budget Overview: Department Budget by Programs



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 Department of Teaching and Learning

Continued Implementation of Growth Initiatives

Budget Item	<i>in millions</i>	FTE
Arlington Tech	\$1.94	20.57
School Psychologists and Social Workers	\$1.02	11.00
Academic Support for Level 5 English Language Learners	\$0.28	3.00
Social Studies Textbooks	\$0.01	

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 **Department of Teaching and Learning**  
Investments to Support Growth

Budget Item	<i>in millions</i>	FTE
Diabetes Management Support	\$0.05	
Interpretation and Translation Services	\$0.10	
Interpreter Coordinator/Specialist	\$0.09	1.00

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 **Department of Teaching and Learning**  
Proposed Reductions & Changes in Service Delivery

Budget Item	<i>in millions</i>	FTE
<b>Postpone Growth Initiatives</b>		
Additional Psychologists and Social Workers	(\$1.02)	(11.00)
Additional Academic Support for Level 5 English Learners	(\$0.28)	(3.00)
<b>Teaching and Learning Changes</b>		
Teacher Impact:		
Department Chairs Release Period	(\$0.28)	(3.00)
Content area Lead Teacher Stipend	(\$0.28)	
Reduce E-Days	(\$0.05)	
Department Impact:		
Administrative Assistants	(\$0.21)	(3.00)
STEM Specialists	(\$0.19)	(2.00)
Art Specialist	(\$0.09)	(1.00)
FLES Coach	(\$0.09)	(1.00)
Minority Achievement Specialist	(\$0.09)	(1.00)
Additional Impact:		
Align Library Media Assistant Contract Days	(\$0.12)	
Online Classroom Facilitators	(\$0.15)	(3.00) <sup>14</sup>



## Department of Teaching and Learning Teacher Impact

Teaching and Learning Changes	<i>in millions</i>	FTE
Teacher Impact:		
Department Chairs Release Period	(\$0.28)	(3.00)
Content area Lead Teacher Stipend	(\$0.28)	
Reduce E-Days	(\$0.05)	

**Rationale:**

- Recommend those reductions that protect full-time positions
- Consider duplication of compensation
- Consider alignment of job responsibilities with stipends
- Opportunities for teacher leadership including curriculum writers, reading specialists, math coaches, Instructional Lead Teachers, Aspiring Leaders, department chairs, Instructional Technology Coordinators, etc.

**Considerations:**

- Increasing responsibilities for teachers
- Lack of targeted peer support for Science and Social Studies within elementary schools
- Department chairs serve as coaches for departments

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## Department of Teaching and Learning Department Impact

Teaching and Learning Changes	<i>in millions</i>	FTE
Department Impact:		
Administrative Assistants*	(\$0.21)	(3.00)
STEM Specialists	(\$0.19)	(2.00)
Art Specialist	(\$0.09)	(1.00)
FLES Coach	(\$0.09)	(1.00)
Minority Achievement Specialist*	(\$0.09)	(1.00)

\* Vacant Positions


**Rationale:**

- Recommend those reductions that protect full-time positions providing direct student instruction
- Eliminate vacant positions
- Consider shared responsibilities across the department
- Align office support

**Consideration:**


- Decrease in specialists to provide school coaching and support
- Program responsibilities would need to be reassigned

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 **Department of Teaching and Learning**

**Areas of Focus**


- Inclusion
- Personalized Learning
- Professional Learning Framework
- Strengthening Curriculum
- Whole Child



**Offices**

- Arts
- ATSS
- CTAE
- English Language Arts
- ESOL/HILT
- Gifted
- Health & PE
- Library
- Mathematics
- Minority Achievement
- Personalized Learning
- Professional Learning
- Science
- Social Studies
- Special Education
- Student Services
- World Languages

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 **Department of Teaching and Learning**

**Additional Impact**

Teaching and Learning Changes	<i>in millions</i>	FTE
Align Library Assistant Contract Days	(\$0.12)	(3.00)
Online Classroom Facilitators	(\$0.15)	

**Rationale:**

- Recommend those reductions that protect full-time positions directly impacting students
- Align Library Assistant Contract Days with Librarians and all other APS assistants

**Consideration:**

- Staffing allocations will need to be assigned to online courses

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## Montessori Philosophy and Program

Montessori education, based on the work of Maria Montessori, is an **interdisciplinary, multi-age approach** to learning. Students **work independently and cooperatively** in a prepared environment which allows students to work **at their own pace**. Montessori teaching materials are designed to promote habits of **concentration, initiative, persistence, and discovery**, while the Montessori philosophy and community emphasizes **respect for others, peace, and creativity**.

According to the *American Montessori Society*, essential elements include:

- Mixed-age classes
- Teachers with credentials from an accredited Montessori program
- Full complement of developmentally appropriate Montessori learning materials
- Montessori instructional approach throughout the program

## Montessori: A Typical Day

Time	Learning Experience
9:00-9:30	CETA/Mindfulness
9:30-11:30	Worktime
11:30-12:00	Garden Time
12:00-12:30	Lunch
12:30-1:00	Recess
1:00-2:30	ELA Block
2:30-3:15	Music
3:15-3:40	Thank yous and Gratefulness



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## Montessori Proposed Reductions & Changes in Service Delivery

Budget Item	In Millions	FTE
Adjust planning factor for Montessori assistants in grade 1-5 to align with other elementary planning factors	(\$0.65)	13.00

**Rationale:**

- Desire to bring costs of options programs into alignment with all school programs
- ESOL/HILT and Special Education assistants will still be available to provide classroom supports

**Considerations:**

- Loss of support of students instructed across multiple grade levels in one classroom
- Challenge of individualized content instruction across multiple grade levels with one teacher
- Classroom assistants have been hired as Montessori classroom teachers after going through the assistant to teacher pipeline

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## Montessori Class Size Considerations

Montessori Teachers are prepared in their early learning education to teach a large class size. In fact, it is considered preferable to the instructors to have more students in the class, to allow for each age group to have a solid number of peers.

According to Maria Montessori, "We consider that in its best condition, the class should have between 28-35 children, but there may be even more in number...When classes are fairly big, differences of character show themselves more clearly and wider experiences can be gained. With small classes this is less easy."

Pacific Northwest Montessori Association

### **AMI (American Montessori Internationale) Group Size Recognition**

- 1 teacher, 1 assistant: 24-35 primary students (3-6 years), 24-35 elementary students (6-12 years)

### **American Montessori Society School Accreditation**

- 1 teacher, 1 assistant: 30 early childhood (2.6-6 years), 30 elementary (6-12 years)

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## Montessori Teaching and Learning Implementation

### **Class Size Considerations**

- Class size of 30-35 with 2 co-teachers
- Class size of 20-28 with 1 teacher and 1 assistant
- Class sizes of 20-25 with 1 teacher and shared assistant

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## Montessori Sustainability

With transition in 2019-20, additional considerations:

Increased enrollment:

- Additional assistants, or
- Larger co-taught classes, or
- Larger classes with assistants

Physical Classroom Configuration

Program Considerations


- For example, technology

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FEBRUARY 27, 2018

**DEPARTMENT BUDGET REVIEW**  
**Teaching and Learning**

FISCAL YEAR  
**2019**

 **ARLINGTON PUBLIC SCHOOLS**  
www.apsva.us

## Work Session #1

February 22, 2018 (After presentation at School Board meeting at 6:30 p.m.)

- Budget Overview
- Budget Question Process
- Agendas and topics for future work sessions

## Work Session #2

February 27, 2018 (5:00 pm – 8:00 p.m.)

- Employee Concerns (5:00 p.m. – 6:00 p.m.)
  - Summary – Processes for Employee Advisory Committee (EAC) and Collaborative Professional Strategies Team (CPST)
  - Employee Advisory Committees (A, C, D, E, G, M, X-scales)
  - Collaborative Professional Strategies Team (T-scale)
- Department Budget Reviews (6:00 p.m. – 8:00 p.m.)
  - Teaching and Learning
    - Department Overview
    - Review of:
      - New funding
      - Reductions and Changes in Service Delivery
      - Montessori Program

## Work Session #3

March 13, 2018 (7:00 pm – 9:00 p.m.)

- 3-year forecast (20 minutes)
- Department Budget Reviews (continued)
  - Facilities & Operations (30 minutes)
    - Department Overview
    - Review of:
      - New funding
      - Reductions and Changes in Service Delivery
  - Human Resources (30 minutes)
    - Department Overview
    - Review of:
      - New funding
      - Reductions and Changes in Service Delivery
  - Finance & Management Services (20 minutes)
    - Department Overview
    - Review of:
      - New funding
      - Reductions and Changes in Service Delivery

## Work Session #3 (continued)

- School & Community Relations (10 minutes)
  - Department Overview
  - Review of:
    - New funding
    - Reductions and Changes in Service Delivery
- Administrative Services (10 minutes)
  - Department Overview
  - Review of:
    - New funding
    - Reductions and Changes in Service Delivery

## Work Session #4

March 15, 2018 (6:30 pm – 9:00 p.m.)

- Discussion with Advisory Groups – BAC, FAC, ACI
- Department Budget Reviews (continued)
  - Information Services
    - Department Overview
    - Review of:
      - New funding
      - Reductions and Changes in Service Delivery
    - Technology funding
- Discussion of School Board proposed changes to Supt's proposed budget

## Work Session #5

April 3, 2018 (7:00 pm – 9:00 p.m.)

- Discussion with Budget Advisory Council, if needed
- Spring enrollment changes
- State revenue update
- County revenue update
- Finalize School Board proposed changes to Supt's proposed budget