




FISCAL YEAR
2020

MARCH 12, 2019

**SUPERINTENDENT'S PROPOSED BUDGET
BUDGET WORK SESSION # 2**



ARLINGTON
PUBLIC SCHOOLS
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Agenda

7:00 p.m. – 7:05 p.m.	Introductions and Comments
7:05 p.m. – 8:20 p.m.	Schools Reductions by Level and Tier <ul style="list-style-type: none"> o Elementary o Middle o High
8:20 p.m. – 8:40 p.m.	New Schools and Programs <ul style="list-style-type: none"> o Overview of Ongoing and Start-up Costs
8:40 p.m. – 8:55 p.m.	Department Review School and Community Relations <ul style="list-style-type: none"> o Department Overview o New Funding o Reductions and Changes in Service Delivery by Tier
8:55 p.m. – 9:00 p.m.	Closing Remarks and Adjournment

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Schools Budget



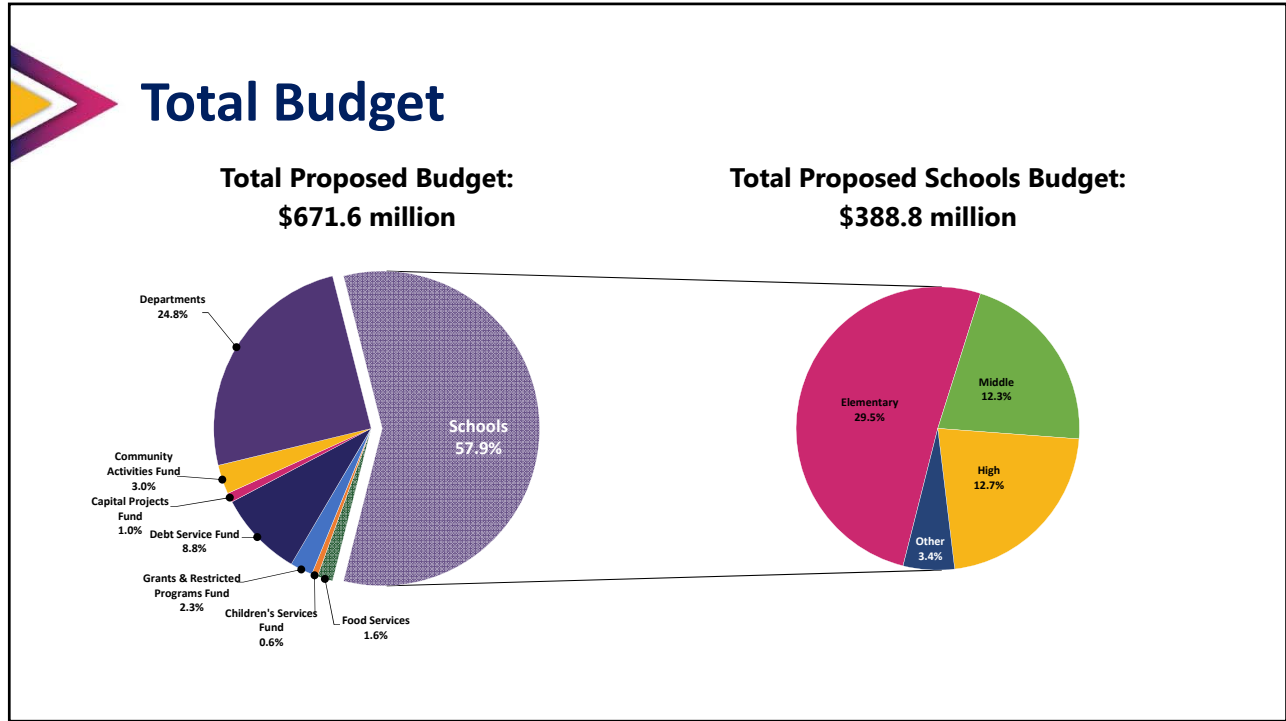
Total Budget

Financial Summary

	FY 2018 Actual	FY 2019 Adopted	FY 2020 Proposed
Elementary Schools	\$184,623,686	\$190,598,609	\$198,067,493
Middle Schools	\$72,906,847	\$76,708,043	\$82,778,013
High Schools	\$80,992,614	\$82,064,462	\$85,233,771
Other Programs	\$18,816,293	\$20,810,694	\$22,751,730
Total	\$357,339,441	\$370,181,808	\$388,831,008

Position Summary

	FY 2019 Adopted	FY 2020 Proposed
Elementary Schools	1,962.70	2,001.10
Middle Schools	705.52	765.12
High Schools	748.50	760.70
Other Programs	188.89	198.69
Total	3,605.61	3,725.61



Schools Reductions by Level and Tier



Reductions Development Process

All Levels

- Started budget development with a \$42.8 million shortfall
- Requested 10% reductions from departments and schools
- All reductions were reviewed and discussed by the Executive Leadership Team and Principal Chairs
- Some reductions were removed from consideration
- Remaining reductions were ranked and tiered
- Ranked reductions were discussed, re-ranked, and re-tiered accordingly
- **No one wants to make any of these reductions**
- Services and/or service delivery will change as a result of these reductions

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Proposed Reductions

All Levels

Tier 1 Reductions

Increase Class Size (pg. 64)	Class Size Increase	Amount	Positions
Grades 4-5	1.00	\$0.47	5.00
Grades 6-8	0.75	\$1.00	10.60
Grades 9-12	0.50	\$0.63	6.60
Total Savings		\$2.10	22.20

- This reduction is included in the Superintendent's Proposed Budget

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Proposed Reductions All Levels

Tier 2 Reductions

	Amount	FTE
Elementary Schools	\$2.17	34.90
Middle Schools	\$1.00	7.00
High Schools	\$1.14	12.20
Total Savings	\$4.31	54.10

Tier 3 Reductions

	Amount	FTE
Elementary Schools	\$1.13	12.00
Middle Schools	\$1.27	10.00
High Schools	\$2.97	33.10
Total Savings	\$5.37	55.10

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Proposed Reductions Elementary

Budget Item		Amount	FTE
Tier 2 Reductions			
Eliminate Elementary School Library Assistants	pg. 68	\$1.28	25.00
Reduce FLES at Key School	pg. 68	\$0.09	1.00
Reduce Exemplary Project Coordinators to 0.50 FTE at All Elementary Schools	pg. 85	\$0.65	7.40
Eliminate School Testing Coordinators from Non-Title I Elementary Schools	pg. 94	\$0.15	1.50
Tier 3 Reductions			
Reduce Resource Teachers for the Gifted at All Elementary Schools by 0.50 FTE	pg. 118	\$1.13	12.00

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Proposed Reductions Middle

Budget Item		Amount	FTE
Tier 2 Reductions			
Incorporate the Middle School Pathways Program into New Directions	pg. 74	\$0.25	2.50
Reduce 1.00 FTE at Each Middle School	pg. 82	\$0.66	7.00
Eliminate STEM Specialist Position at Kenmore Middle School	pg. 98	\$0.09	1.00
Tier 3 Reductions			
Eliminate Summer School in Middle School with the Exception of Extended School Year Services	pg. 111	\$0.33	
Eliminate Middle School Testing Coordinators	pg. 113	\$0.28	3.00
Reduce an Additional 1.00 FTE at Each Middle School	pg. 118	\$0.66	7.00

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Proposed Reductions High

Budget Item		Amount	FTE
Tier 2 Reductions			
Reduce the Special Projects Clerical Position	pg. 73	\$0.03	0.50
Eliminate the Vocational Teachers at the High Schools	pg. 81	\$0.19	2.00
Eliminate the HILT Supplement Positions at High Schools	pg. 82	\$0.28	3.00
Eliminate HILTEX Teacher Transition Positions at High Schools	pg. 86	\$0.19	2.00
Eliminate the Lab/Animal Technician Position at the Career Center	pg. 86	\$0.09	1.00
Eliminate Diversity Peer Training Coordinators	pg. 87	\$0.06	0.60
Eliminate Teachers College Summit at Wakefield	pg. 98	\$0.02	0.20
Eliminate the PDS Coordinator Position (Teacher Mentor)	pg. 102	\$0.04	0.40
Eliminate Equity and Excellence Coordinators at the High Schools	pg. 104	\$0.24	2.50

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Proposed Reductions High (continued)

Budget Item		Amount	FTE
Tier 3 Reductions			
Reduce the Exemplary Projects Teachers at Yorktown and Wakefield High Schools	pg. 106	\$0.24	2.50
Reduce Instructional Clerical Positions at the High Schools	pg. 112	\$0.21	3.50
Change to the In-School Alternative Teacher Positions	pg. 114	\$0.28	3.00
Reduce Campus Safety/School Resource Assistants	pg. 115	\$0.16	3.00
Eliminate Department Chairs at the High Schools	pg. 115	\$0.28	3.00
Reduce Special Education Coordination Time	pg. 119	\$0.06	0.60
Reduce Guidance Counselors at the High Schools	pg. 121	\$0.38	4.00

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Proposed Reductions High (continued)

Budget Item		Amount	FTE
Tier 3 Reductions (continued)			
Reduce the Science Program Initiative Teacher Positions	pg. 121	\$0.28	3.00
Eliminate Instructional Technology Coordinators at the High Schools	pg. 122	\$0.47	4.00
Eliminate Resource Teachers for the Gifted at the High Schools	pg. 130	\$0.33	3.50
Eliminate the Career College Counselor Position	pg. 131	\$0.28	3.00

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New Schools and Programs



New Schools and Programs

(Opening in Sept. 2019)

Total Costs

	Start-Up Costs	Ongoing Costs	FTEs
Montessori Public School of Arlington	\$0.3	\$0.1	0.60
Drew Elementary	\$0.2	\$0.0	0.00
HB Woodlawn and Stratford to The Heights Building	\$0.8	\$0.2	1.00
Dorothy Hamm Middle School	\$2.1	\$3.7	41.30
Alice West Fleet Elementary School	\$0.5	\$2.4	29.50
	\$3.9	\$6.5	72.40
Total Costs	\$10.3		72.40

Direction

- Mitigate costs of opening five new schools and programs in one year
- Inventory should be taken on all items currently in the schools
- Items that can be moved/reused, should be moved/reused

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Montessori Public School of Arlington

(Opening in Sept. 2019)

Start-Up Costs

Building Maintenance Costs	\$14,041
Health and PE Equipment	\$1,600
Instructional Materials	\$75,583
Library Collection and Technology	\$189,416
Professional Learning	\$2,400
Safety, Risk, and Emergency Management Equipment	\$8,500
Administrative Costs	\$1,496
Total Start-Up Costs	\$293,036

Ongoing Costs

Staffing	\$56,588	0.60
Instrumental Music Teacher	\$56,588	0.60
Stipends	\$35,983	
Building Maintenance Costs	\$19,179	
Instructional Materials	\$3,625	
Refuse, Recycling, and Pest Control Services	\$8,714	
Total Ongoing Costs	\$124,089	0.60

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Drew Elementary

(To be renamed and open as a neighborhood school in Sept. 2019)

Start-Up Costs

Instructional Materials	\$170,756
Total Start-Up Costs	\$170,756

Ongoing Costs

Instructional Materials	\$959	
Total Ongoing Costs	\$959	0.00

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HB Woodlawn and Stratford Programs at The Heights Building

(Relocating to The Heights Building in Sept. 2019)

Start-Up Costs

Building Maintenance Costs	\$97,232
Administrative Costs	\$1,000
Furniture and Technology	\$558,000
Health and PE Equipment	\$24,116
Instructional Materials	\$6,460
Instruments, Art, and Music Supplies	\$84,207
Refuse, Recycling, and Pest Control Services	\$5,175
Safety, Risk, and Emergency Management Equipment	\$17,000
Total Start-Up Costs	\$793,190

Ongoing Costs

Custodians	\$55,089	1.00
Building Maintenance Costs	\$48,111	
Refuse, Recycling, and Pest Control Services	\$12,354	
Safety, Risk, and Emergency Management Equipment	\$8,580	
Utilities	\$111,000	
Total Ongoing Costs	\$235,134	1.00

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Dorothy Hamm Middle School

(Opening in Sept. 2019)

Start-Up Costs

Building Maintenance Costs	\$34,390
Furniture and Technology	\$530,000
Health and PE Equipment	\$64,927
Instructional Materials	\$977,929
Instruments, Art, and Music Supplies	\$277,558
Library Collection and Technology	\$240,816
Professional Learning	\$2,400
Safety, Risk, and Emergency Management Equipment	\$13,500
Administrative Costs	\$1,496
Total Start-Up Costs	\$2,143,016

Ongoing Costs

Staffing	\$2,517,131	27.80
Stipends	\$138,443	
Custodians	\$501,724	9.50
Bus Drivers	\$197,364	4.00
Building Maintenance Costs	\$141,793	
Instructional Materials	\$3,500	
Refuse, Recycling, and Pest Control Services	\$15,533	
Safety, Risk, and Emergency Management Equipment	\$15,502	
Transportation for Activities and Field Trips	\$65,271	
Utilities	\$62,800	
Total Ongoing Costs	\$3,659,061	41.30

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Dorothy Hamm Middle School

(Opening in Sept. 2019)

Staffing

ACT II Teachers - After School Electives	\$94,350	1.00	Health Ed Specialists	\$37,740	0.40
Additional Staffing for World Language courses based upon course requests	\$94,350	1.00	Instructional Clerical - Middle School	\$58,700	1.00
Assistant Principal	\$146,600	1.00	Instructional Technology Coordinators (ITC's)	\$117,000	1.00
Attendance/Educational Clerical	\$62,100	1.00	Interlude Resource Assistants	\$54,000	1.00
Bilingual Resource Assistants	\$10,800	0.20	Interlude Teachers	\$94,350	1.00
Core/Elective Supplement	\$94,350	1.00	Librarians	\$94,350	1.00
Counseling Hourly	\$17,078		Lunchroom Attendants	\$6,645	
Director of Counseling Services	\$152,000	1.00	Math Teacher	\$62,100	1.00
Educational Clerical - Guidance	\$62,100	1.00	Minority Student Achievement Teacher	\$47,175	0.50
Educational Clerical - Library	\$31,050	0.50	Misc. Expense	\$500	
Guidance Counselors	\$18,870	0.20	MS Activity Coordinators	\$95,000	1.00

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Dorothy Hamm Middle School

(Opening in Sept. 2019)

Staffing (continued)

Officials Fees	\$3,300		Special Education Resource Teachers	\$47,175	0.50
Resource Teacher for the Gifted	\$94,350	1.00	Special Education Teachers	\$94,350	1.00
School Based Testing Coordinator	\$49,275	0.50	Teachers - Middle School	\$471,750	5.00
School Resource Assistant	\$54,000	1.00	Teachers - Middle School Skills	\$94,350	1.00
Special Education Countywide Teacher Life Skills	\$94,350	1.00	Teacher's Hourly	\$12,023	
Special Education Countywide Teacher's Assistant Life Skills	\$51,000	1.00			

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Alice West Fleet Elementary School

(Opening in Sept. 2019)

Start-Up Costs

Building Maintenance Costs	\$77,481
Administrative Costs	\$300
Furniture and Technology	\$247,000
Instruments, Art, and Music Supplies	\$140,036
Refuse, Recycling, and Pest Control Services	\$3,540
Safety, Risk, and Emergency Management Equipment	\$13,500
Total Start-Up Costs	\$481,857

Ongoing Costs

Staffing	\$1,545,492	18.00
Stipends	\$6,325	
Custodians	\$292,461	5.50
Bus Drivers and Attendants	\$269,904	6.00
Building Maintenance Costs	\$142,782	
Refuse, Recycling, and Pest Control Services	\$15,533	
Safety, Risk, and Emergency Management Equipment	\$13,502	
Transportation for Activities and Field Trips	\$62,518	
Utilities	\$83,000	
Total Ongoing Costs	\$2,431,516	29.50

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Alice West Fleet Elementary School

(Opening in Sept. 2019)


Staffing

Art Teacher	\$47,175	0.50	Library Assistant	\$25,500	0.50
Assistant Principal	\$146,600	1.00	Lunchroom Attendant	\$11,892	
Countywide MIPA/MINI MIPA Assistant	\$102,000	2.00	Math Coach	\$47,175	0.50
Countywide MIPA/MINI MIPA Teacher	\$94,350	1.00	Music Teacher	\$47,175	0.50
Educational clerical	\$93,150	1.50	PE Teacher	\$94,350	1.00
FLES Teacher	\$47,175	0.50	Pre-K Special Education Assistants	\$51,000	1.00
Guidance Counselors	\$94,350	1.00	Pre-K Special Education Assistants (planning time)	\$25,500	0.50
Instructional clerical	\$29,350	0.50	Pre-K Special Education Teachers	\$94,350	1.00
Instructional Technology Coordinators (ITCs)	\$117,000	1.00	Reading Skills	\$47,175	0.50
Itinerant G/T Teacher	\$94,350	1.00	Special Education Resource Teachers	\$47,175	0.50
Librarian	\$94,350	1.00	Special Education Teachers	\$94,350	1.00


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Departments Budget Review




School and Community Relations



Agenda

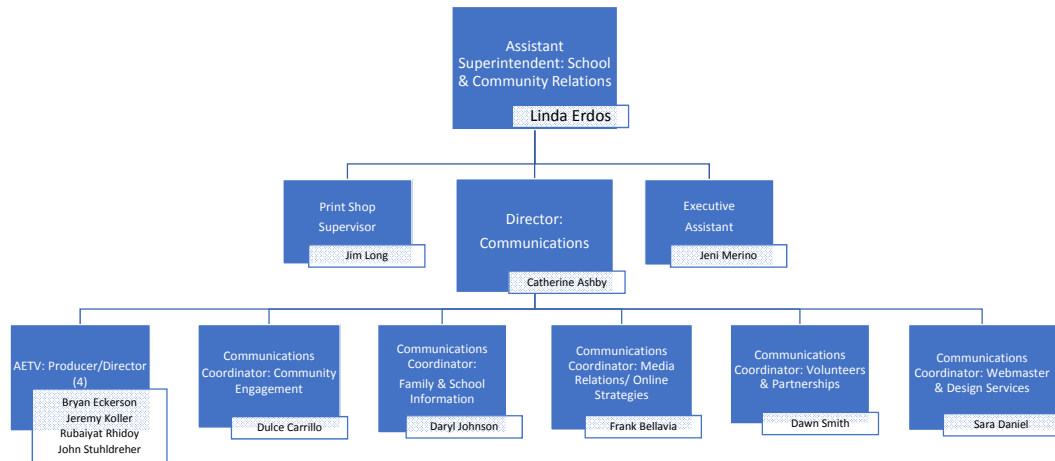
- Overview
 - Organizational Chart
 - Major Services Provided/Areas of Focus
 - Important Statistics/Metrics
- Budget
 - Total Budget and Personnel
 - New Funding
 - Reductions

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Overview

Organizational Chart



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Major Services Provided / Areas of Focus

- Communications: Print, Digital, & Broadcast Media
 - Media Relations and Publicity
 - Community Engagement
 - Printed Materials and Publications
 - E-communications – Web and APS School Talk
 - Social Media
 - AETV Productions
 - Employee Communications
 - Emergency Communications
- APS Liaisons
 - PR Liaisons
 - Web Liaisons
 - Volunteer/Partner Liaisons
- Volunteers & Partners Program
- APS Awards, Recognitions & Special Events
- Policy & Administration
 - FOIA
 - Peachjar
 - Volunteers & Partners
- APS Print Shop

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Important Statistics / Metrics

- **8.5 million** page views of APS website in FY18; Nearly **6 million** FY19 YTD
- **207,000** views of the *Engage* website; **8,600** average monthly views
- Nearly **5.6 million** reached monthly through Facebook and Twitter combined
- **65,000+** AETV video views (30% increase year-over-year)
- **1,000+** community and civic leaders reached through biweekly e-newsletter
- **200+** events and face-to-face meetings with community influencers
- **7,500+** viewers watched Livestreamed meetings and work sessions in FY18
- **5,000+** families attended or viewed Information Nights
- Nearly **3,000** active volunteers and **250** partnerships with signed agreements

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Budget



Total Budget

Financial Summary

	FY 2018 Actual	FY 2019 Adopted	FY 2020 Proposed
School and Community Relations	\$2,103,727	\$2,295,180	\$2,392,350
Printing Services	(\$53,503)	\$176,257	\$176,765
Total	\$2,050,224	\$2,471,437	\$2,567,115

Position Summary

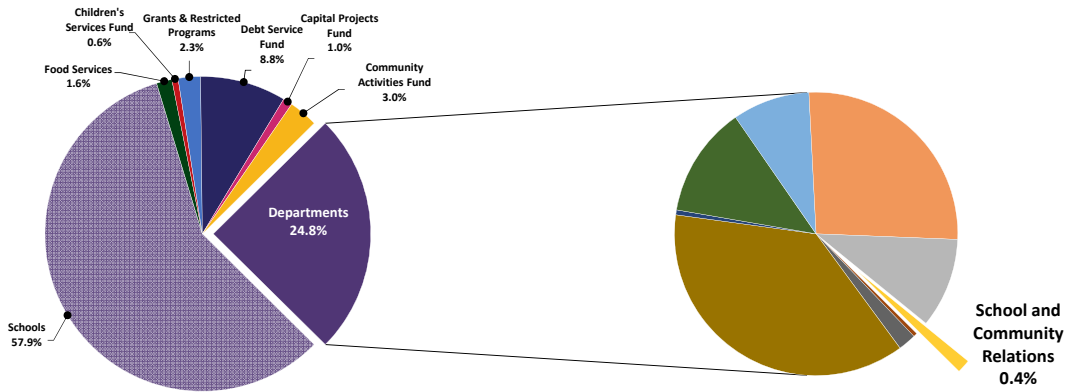
	FY 2019 Adopted	FY 2020 Proposed
Assistant Superintendent	1.00	1.00
Director	1.00	1.00
Supervisor	1.00	1.00
Coordinator	1.00	1.00
Program Specialists	4.00	4.00
Technical	4.00	4.00
Clerical	2.00	2.00
Total	14.00	14.00



Total Budget

Total Proposed Budget:
\$671.6 million

Total Proposed Departments Budget:
\$166.7 million





New Schools and Programs

	Start-Up	Ongoing	FTE
Alice West Fleet Elementary School	\$300		
Dorothy Hamm Middle School	\$1,496	\$5,075	
The Heights Building	\$1,000		
Montessori Public School of Arlington	\$1,496	\$5,075	
Total Costs	\$4,292	\$10,150	0.00

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New Funding Requests

Budget Item	Amount	FTE

▪ **NONE**

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Proposed Reductions

Tier	Budget Item	Amount	FTE
Tier 2	Eliminate AETV Position	\$83,520	1.00
Tier 2	Elimination of Meltwater Services	\$7,000	
Tier 2	Elimination for Service Awards & Special Events:	\$10,145	
	Total Savings	\$100,665	1.00

- **AETV** – significantly reduces the number of video or filming requests that can be produced
- **Meltwater Services** – reduces quality of daily reports and eliminates our key analytics tool to monitor media reach and social media conversations about APS
- **Special Events** – eliminates
 - APS Service Awards (for years of service)
 - APS Celebration of Excellence (TOY, POY, SEOY)
 - APS Retiree Event
 - Volunteer & Partner Appreciation Event

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