




**FISCAL YEAR
2020**

MARCH 26, 2019

**SUPERINTENDENT'S PROPOSED BUDGET
BUDGET WORK SESSION # 4**



ARLINGTON
PUBLIC SCHOOLS
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Agenda

7:00 p.m. – 7:05 p.m.	Introductions and Comments
	Department Budget Reviews
7:05 p.m. – 7:25 p.m.	Administrative Services
7:25 p.m. – 8:10 p.m.	Information Services
8:10 p.m. – 8:55 p.m.	Facilities and Operations
8:55 p.m. – 9:00 p.m.	Closing Remarks and Adjournment

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Departments Budget Review



Administrative Services



Agenda

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

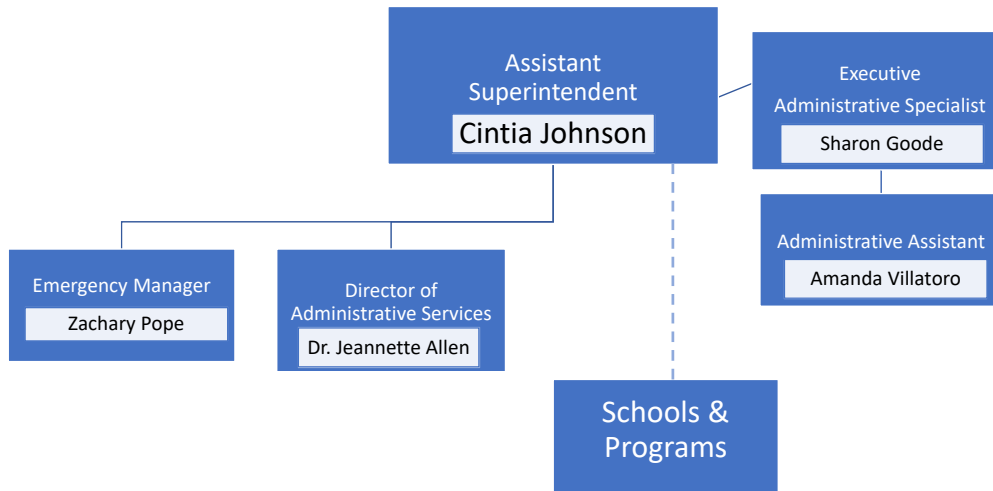
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Overview

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Organizational Chart Administrative Services



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Major Services Provided / Areas of Focus

- APS Strategic Plan Goal: Engaged Workforce
- APS Strategic Plan Objective 10 - Reduce Disproportionality and Suspension Rates
- Safety, Security, Risk, and Emergency Management
 - Mitigation, Preparedness, Response, Recovery
 - Threat Assessment
 - Arlington County and Regional Agency Public Safety Collaboration and Coordination

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Important Statistics / Metrics

- Engaged Workforce – Leadership Development = 42 Sessions
 - Aspiring Leaders (228 participants)
 - GMU Cohort Orientations (19 participants)
 - New Principals and New Assistant Principals Monthly Sessions (34 participants)
 - Latino Leadership Initiative (34 participants)
- Operational Excellence – All school and department management plans will clearly articulate the data used to write SMART goals aligned to the Strategic Plan
- Student Well-being – Healthy, safe, and supported students
 - Reduce overall suspension rate and increase alternatives to suspension (13 schools/17 programs; 15 schools/20 programs); 32% decrease in overall suspensions from SY 2016-17 to 2017-18
- Safety, Security, Risk and Emergency Management – SY 2018-19 (through March 2019)
 - Training and Public Outreach – 247 participants trained/reached
 - Drill Compliance – 91.8% on time reporting
 - Threat Assessment – 52 cases

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Budget

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Total Budget and Personnel

Financial Summary

	FY 2018 Actual	FY 2019 Adopted*	FY 2020 Proposed
Administrative Services	\$740,622	\$1,329,726	\$929,057
Total	\$740,622	\$1,329,726	\$929,057

Position Summary

	FY 2019 Adopted*	FY 2020 Proposed
Assistant Superintendent	1.00	1.00
Director	1.00	1.00
Manager	---	1.00
Clerical	2.00	2.00
Principal (Hamm and Montessori)	2.00	---
Principal's Aide (Hamm and Montessori)	2.00	---
Total	8.00	5.00

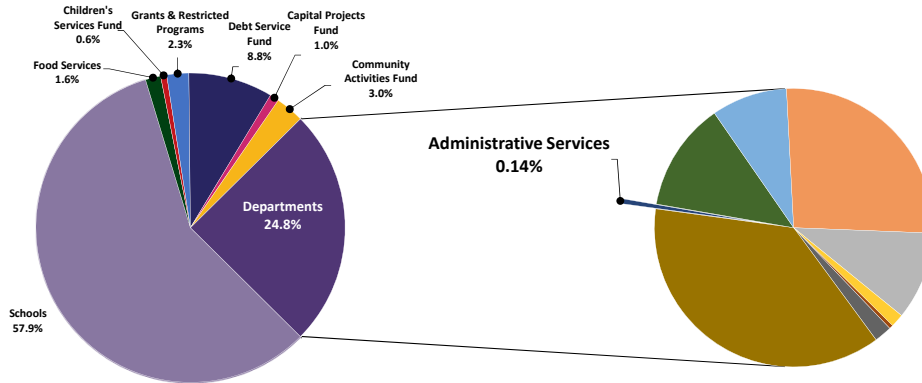
*The FY 2019 budget included the 2 principals and 2 principal's assistants positions for the new schools which have been moved to the schools in the FY 2020 budget.



Total Budget

Total Proposed Budget:
\$671.6 million

Total Proposed Departments Budget:
\$166.7 million





Baseline Increases

Budget Item		Amount	FTE
Proactive Measures - Alternatives to Suspensions	pg. 33	\$50,000	0.00
Total		\$50,000	0.00

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New Funding Request

		Amount	FTE
Proactive Measures - Alternatives to Suspensions	pg. 49	\$75,000	---

- Rationale - APS discipline data demonstrates that our most vulnerable population are often removed from school, and, therefore, missing day-to-day learning opportunities. Funds are needed to pay individuals for research-based interventions, after-school or Saturday programs, and to provide the materials and resources needed for implementation of Alternative to Out-of-School Suspension Initiatives/Programs. The initiatives/programs will be designed to enhance relationships, increase access to county resources, and provide students with self-advocacy/self-regulation skills that aide in making positive choice and improving social and emotional well-being.

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Proposed Reductions

Tier	Budget Item		Amount	FTE
Tier 2	Printing & Duplication	pg. 101	\$19,750	---
Tier 3	Administrative Conference	pg. 109	\$20,000	---
Tier 3	Second Chance	pg. 123	\$50,000	---
Total			\$89,750	0.00

- **Printing & Duplication** - Funds are used to produce copies of the Emergency Management Plans & Reference Handbook for all APS staff. This guide provides information pertaining to procedures or emergencies and the planning necessary to respond to an emergency. Since emergencies can occur at any time, the reduction will result in APS staff not having a hard copy of the Emergency Management Handbook and will require access via a digital device for information concerning an emergency. Funds are also used for Administrative Conference and Administrative Council materials, such as the agenda, and various workshops and presentations. In this case the service would be discontinued and Administrative Services would need to identify a different system of delivery that would be technology-based.
- **Administrative Conference** - Administrative Conference provides a day of learning and celebrating our year long successes. It is designed for APS administrators to collectively focus on the APS Strategic Plan that identifies targeted goals and areas of focus for the new school year while providing professional learning opportunities through breakout sessions. The day is designed to build learning communities and partnerships through collective work with other administrators and community members.
- **Second Chance** - Any reduction to the Second Chance Program is a decrease in services designed for the physical and mental well-being of a student in need. Historically, the program has been responsive to the needs of students in addressing concerns pertaining to cigarette use, alcohol consumption, and/or vaping. Previously, the results of the Youth Risk Behavior Survey (YRBS) administered by the Arlington Partnership for Children, Youth and Families released some alarming statistics about local teen substance abuse. Survey results indicated that the percentage of Arlington students who were binge drinking was equal to or slightly higher than the national numbers. While the national numbers were falling, the numbers in Arlington were on the rise. In addition, the percentage of Arlington young people who reported alcohol use in the past 30 days (15% of 8th graders, 37% of 10th graders, and 54% of 12th graders) exceeded that of all the surrounding jurisdictions. Today schools across the country are seeing a substantial and significant increase in vaping. The Second Chance Program provides the appropriate support and intervention and represents collaborative work with Arlington Partnership for Children, Youth and Families designed to support families in managing resources that create a safe and healthy environment for students. The reduction would limit the students and families' ability to access a research-based behavioral and family intervention program. The proposed reduction would be 50% of the present allocation. It would then be necessary to find an alternative approach and/or utilizing APS staff differently in an effort to meet this need. Additionally, there is an annual contract with APCYF that would require an adjustment.

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Information Services



Agenda

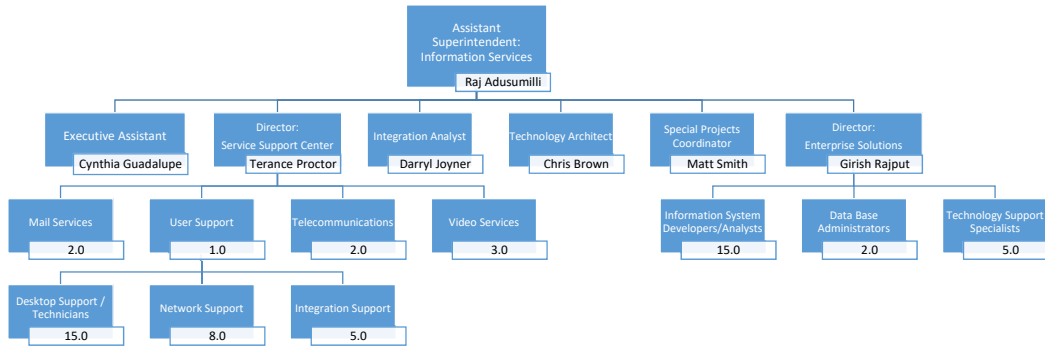
- Overview
 - Organizational Chart
 - Major Services Provided/Areas of Focus
 - Important Statistics/Metrics
- Budget
 - Total Budget and Personnel
 - System-wide Expenditures
 - Baseline Increases
 - New Funding
 - Reductions

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Overview

Organizational Chart



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Major Services Provided / Areas of Focus

Information Management

- Data Management Processes
 - Analysis, Integrity, Reporting
- Data Infrastructure
 - Storage, Reporting
- Learning and Productivity Infrastructure
 - STARS, Canvas
- Professional Learning

Technology Management

- Network Infrastructure
 - Wired, Wireless, Internet
- Software
 - Adobe, MS Office, SMART
- Technology Hardware
 - Replacement, Repair
- Communications Infrastructure
 - Telephones, Email
- Knowledge Management Infrastructure
 - Google, SharePoint, Document storage

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Information Technology is an Investment

School & Community Relations	➔	First Day Packets
Human Resources	➔	Benefits Management
Facilities & Operations	➔	Transportation Planning
Teaching & Learning	➔	Assessments
School Board	➔	Constituent Management

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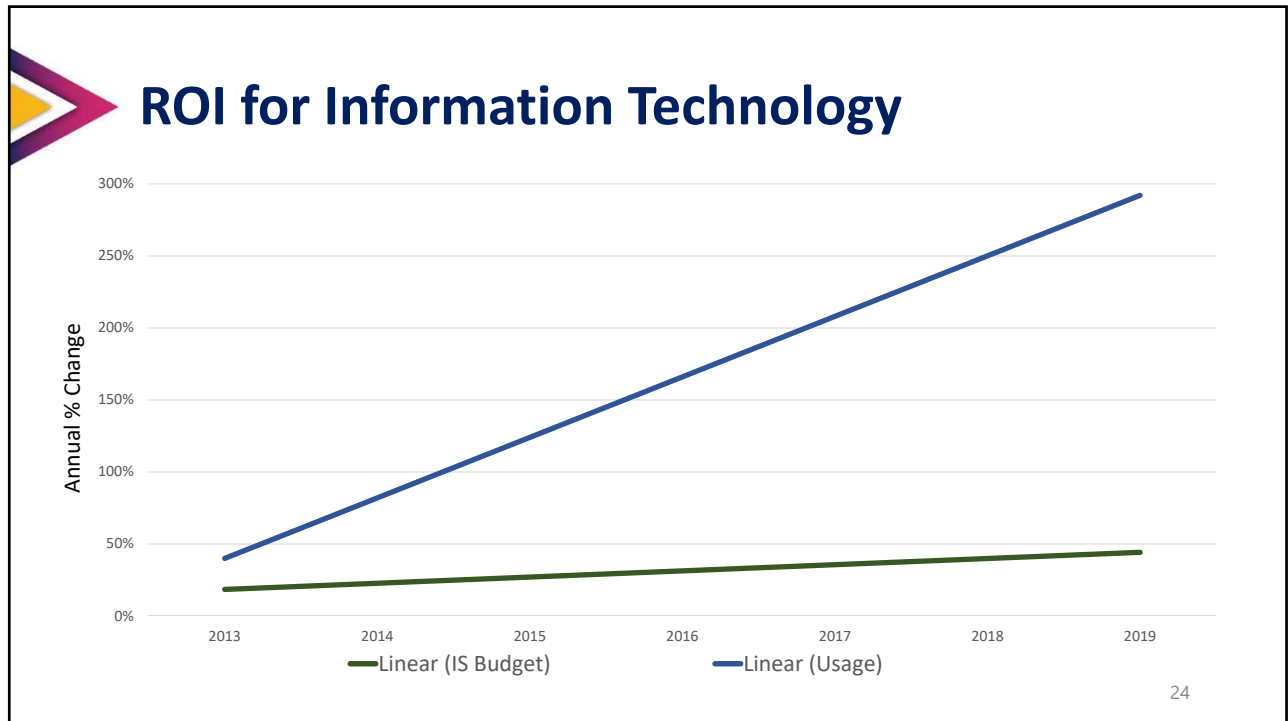
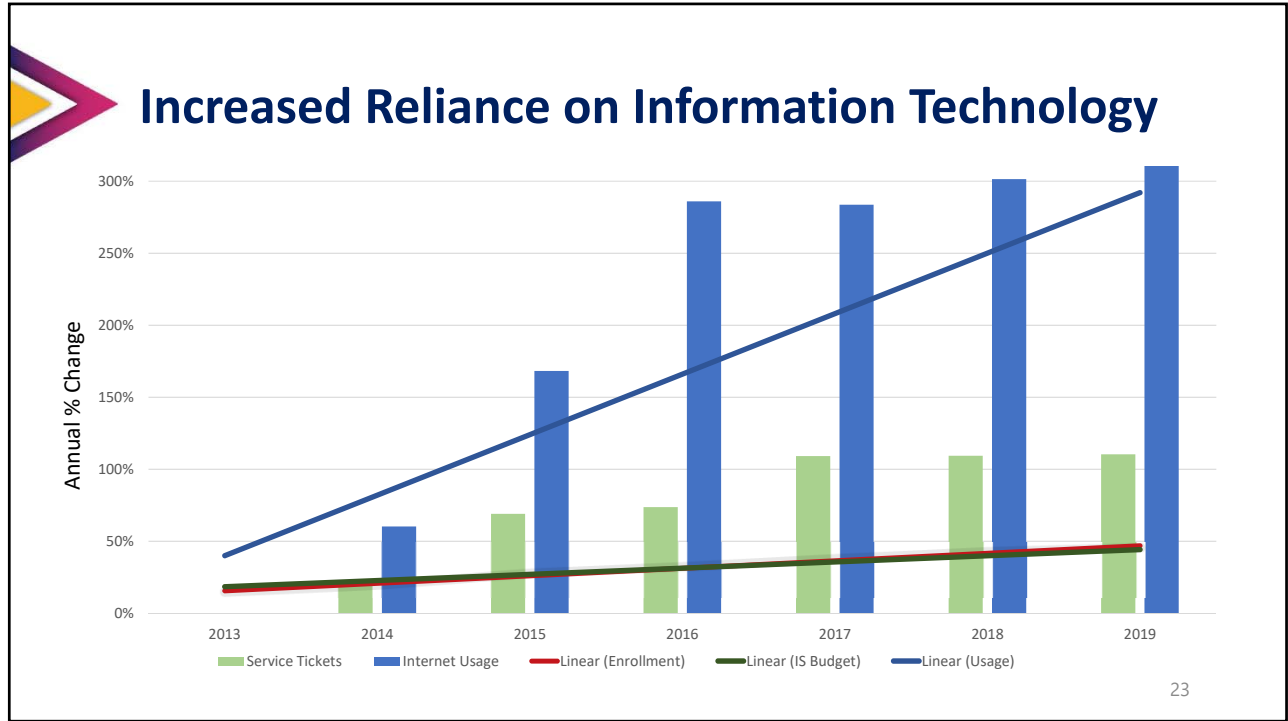


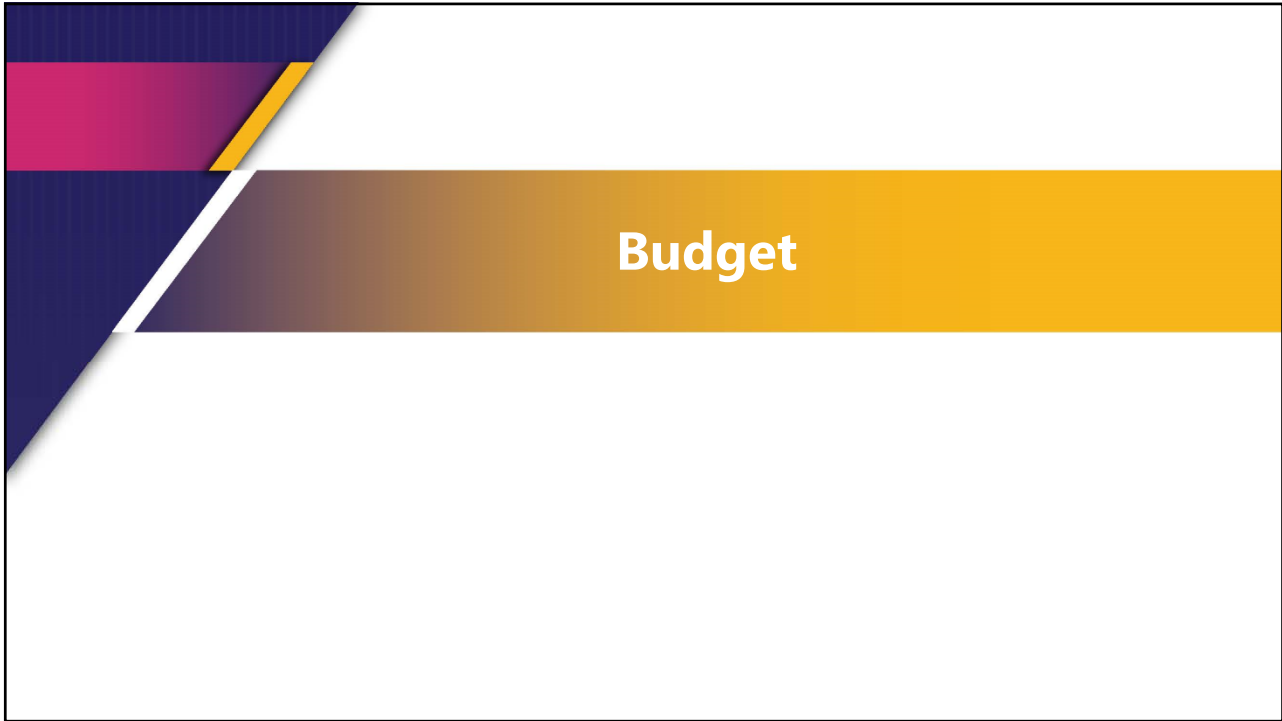
Information Technology is an Investment

School & Community Relations	➔	First Day Packets
Human Resources	➔	Benefits Management
Facilities & Operations	➔	Transportation Planning
Teaching & Learning	➔	Assessments
School Board	➔	Constituent Management

With a 96% Customer Satisfaction Rating!

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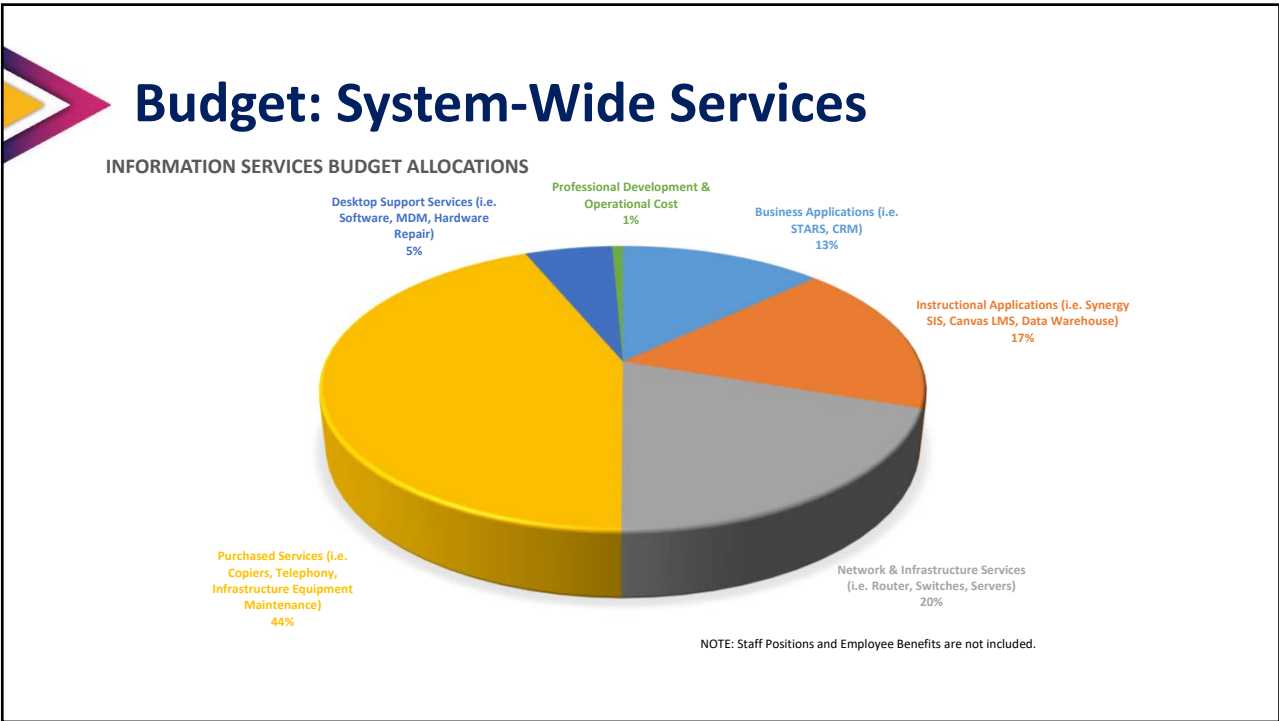
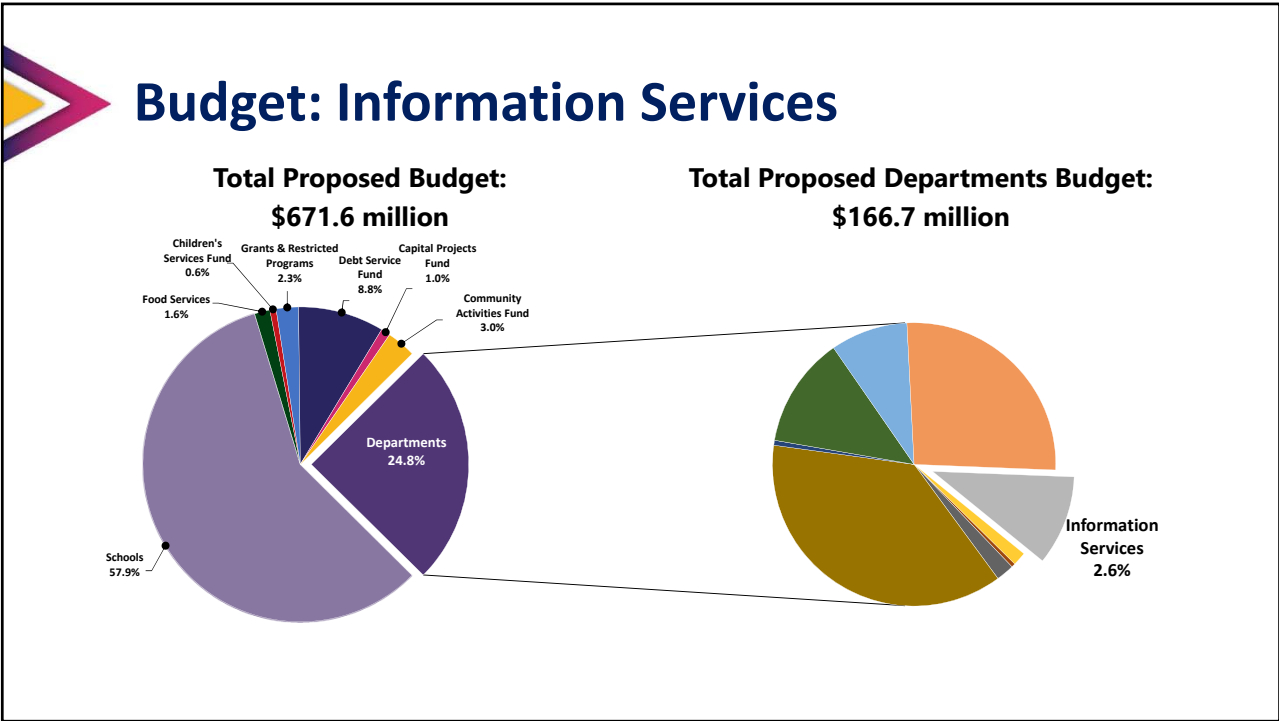
Budget: Information Services

Financial Summary

	FY 2018 Actual	FY 2019 Adopted	FY 2020 Proposed
Information Services	\$16,831,513	\$16,387,827	\$17,081,880
Total	\$16,831,513	\$16,387,827	\$17,081,880

Position Summary

	FY 2019 Adopted	FY 2020 Proposed
Information Services Management	6.00	7.00
Service Support Center	35.00	40.00
Enterprise Solutions	23.00	23.00
Total	64.00	70.00





Baseline Increases

Budget Item	Amount	FTE
1.00 data coordinator is added. This position was eliminated in FY 2019 in error. pg. 33	\$92,739	1.00
Total	\$92,739	1.00

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New Funding Requests

Budget Item	Amount	FTE
5.0 technicians are added for SOQ compliance, support for new schools and to permit ITCs to focus on instructional support pg. 52	\$456,955	5.00
TOTAL	\$456,955	5.00

- **5.0 Technicians** - This is the first year of a planned three-year phase-in of 13 Technicians total. This plan will ensure APS complies with the SOQ without counting Network Analysts, whose primary responsibility is management of the division-wide network infrastructure.

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Proposed Reductions

Tier	Budget Item		Amount	FTE
Tier 2	Discontinue Onsite Gradebook Training and Support – TSS (1 of 2)	pg. 71	\$102,430	1.00
Tier 2	Eliminate the Use of SMART Notebook	pg. 90	\$28,800	
Tier 2	Eliminate Adobe Creative Suite	pg. 91	\$77,538	
Tier 2	Discontinue Printing Report Cards	pg. 93	\$25,000	
Tier 2	Discontinue Onsite Training and Support for Student Information Systems -TSS (2 of 2)	pg. 105	\$102,430	1.00
Total Tier 2 Reductions			\$336,198	2.00

- **Discontinue Onsite Support for Gradebook** – schools are reliant on onsite IS support for gradebook setup and during the 8 reporting events
- **Eliminate SMART Notebook** – software is used by teachers to plan and deliver interactive lessons using SMART boards
- **Eliminate Adobe Creative Suite** – software is used by career and technical education students and by APS staff to develop professional publications (e.g., budget document)
- **Discontinue Printing Report Cards** – printed report cards are currently sent to all families; families would view report cards through ParentVue in future
- **Discontinue Onsite Support for SIS** – schools are reliant on onsite IS support to assist with managing student records in the Student Information System (SIS) 31



Proposed Reductions

Tier	Budget Item		Amount	FTE
Tier 3	Discontinue use of the IQ System for Engage	pg. 126	\$70,000	
Tier 3	Eliminate Microsoft Outlook and Office Suite	pg. 129	\$175,000	
Tier 3	Eliminate Planned Cyber Security Improvements	pg. 132	\$200,000	
Total Tier 3 Reductions			\$445,000	0.00

- **IQ System for Engage** – software is used by Planning and Evaluation and other departments to improve communications with stakeholders
- **Microsoft Outlook and Office Suite** – APS uses Outlook and Office (Word, PowerPoint, Excel) for communications and analysis
- **Cyber Security Improvements** – planned improvements to reduce APS vulnerability to external data threats

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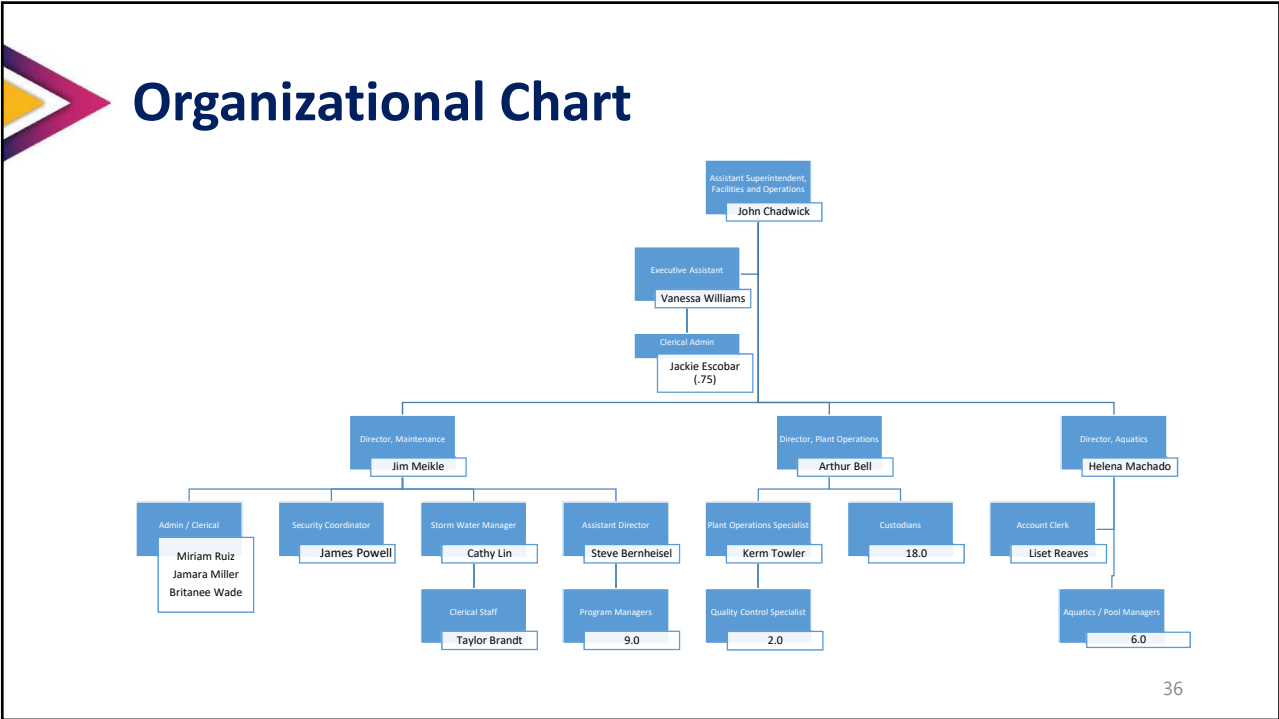
Facilities and Operations



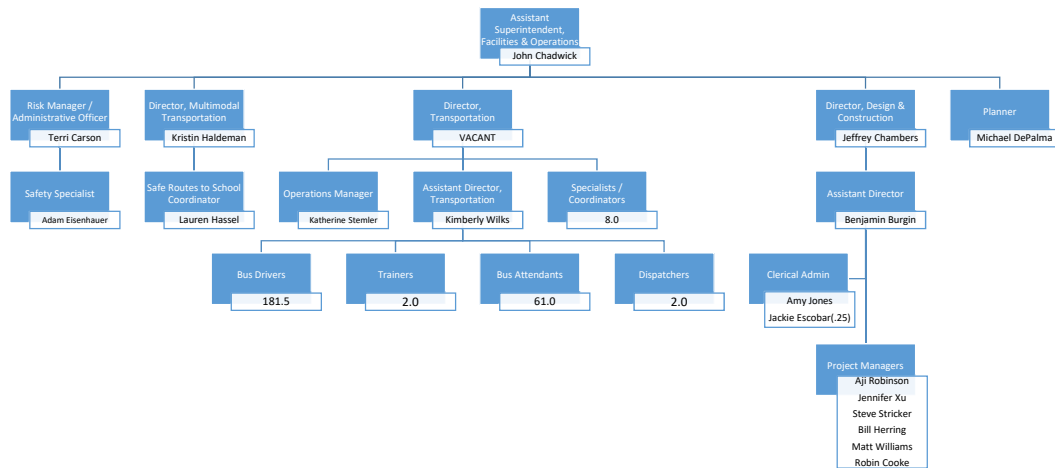
Agenda

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- Budget
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 - New Schools and Programs
 - Baseline Changes
 - One-time Costs
 - New Funding
 - Continuing Growth Initiatives
 - Reductions

Overview



Organizational Chart



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Major Services Provided / Areas of Focus

- **Energy & Stormwater Management**
 - provides comfortable, sustainable, energy-efficient learning facilities.
- **Multimodal Transportation Planning**
 - strategically & holistically improves the efficiency & safety of school transportation systems.
- **Transportation Services**
 - provides safe, efficient, & on-time delivery of students.
- **Aquatics Management**
 - supports staff, student, & community safety and wellness.
- **Design & Construction Services**
 - accommodates enrollment growth.
- **Property & Real Estate Management**
 - supports capital planning.
- **Safety, Risk, & Emergency Management**
 - ensures safe work & learning environments, loss prevention & risk control, emergency preparedness for the school division.
- **Plant Operations Services**
 - provides clean, healthy spaces for teaching & learning.
- **Maintenance Services**
 - ensures uninterrupted instructional time, optimal learning environments, & security.

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Important Statistics / Metrics

- F&O operates & maintains approximately 348 acres of property & 4,223,000 gsf of building facilities.
- New Fleet ES, Hamm MS & The Heights Building, opening in Fall 2019, will add about 339,000 gsf of building facilities to APS' inventory, excluding parking garage at Fleet.
- 2.1 MW of solar power will be installed by 12/19 at Fleet, Jefferson, W-L, Kenmore & Tuckahoe under the Power Purchase Agreement, adding to 0.5 MW already installed at Discovery, for a total of 2.6 MW.
- In FY 2020, 189 buses served about 10,750 students each day, which is about 65% of those eligible for transportation.
- 15 buses will be added in FY 2020 for enrollment growth, new schools and grandfathering, bringing the total bus fleet to 204 vehicles.
- In FY 2019 there were approximately 83,000 student splashes (single swims), 204,000 community and rental swimmer splashes, and 167,000 County program and team splashes, for a total of 454,000 splashes.

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Budget



Total Budget – School Operating Fund

Financial Summary

	FY 2018 Actual	FY 2019 Adopted	FY 2020 Proposed
Facilities and Operations	\$1,089,688	\$1,272,861	\$1,114,294
Risk Management	\$3,850,827	\$5,368,645	\$6,872,898
Plant Operations	\$2,585,687	\$2,921,458	\$3,150,208
Other Plant Operations	\$1,029,337	\$1,148,578	\$1,205,690
Maintenance	\$11,051,434	\$11,262,459	\$11,965,860
Transportation	\$16,975,199	\$18,313,328	\$19,721,954
Total	\$36,582,173	\$40,287,330	\$44,030,904

Position Summary

	FY 2019 Adopted	FY 2020 Proposed
Assistant Superintendent	1.00	1.00
Directors	2.00	1.00
Assistant Directors	1.00	1.00
Managers/ Supervisors	5.00	6.00
Coordinators	6.00	6.00
Specialists	4.00	5.00
Professional Staff	2.00	3.00
Custodians	18.00	18.50
Maintenance Workers	61.00	61.00
Bus Drivers	166.50	181.50
Bus Attendants	75.00	82.00
Transportation Trainers	2.00	2.00
Dispatchers	2.00	2.00
Clerical	7.75	7.75
Total	353.25	377.75



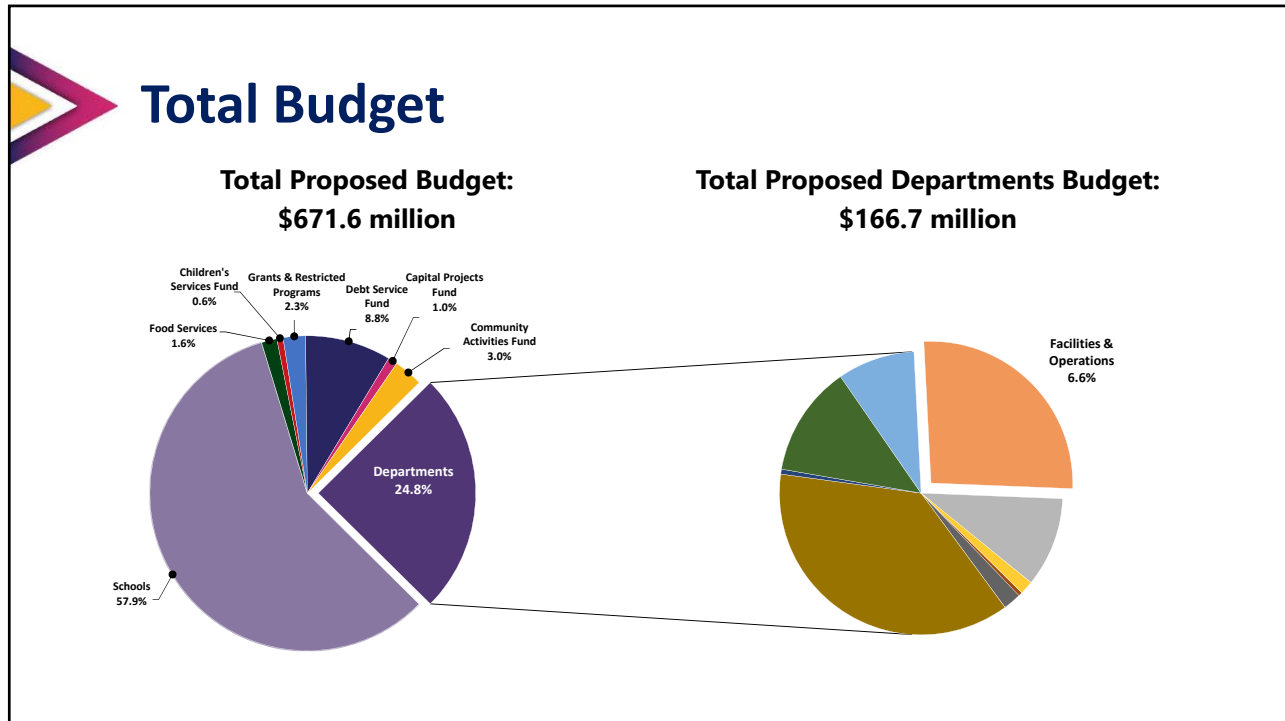
Total Budget – Community Activities Fund

Financial Summary

	FY 2018 Actual	FY 2019 Adopted	FY 2020 Proposed
Aquatics Facilities	\$1,818,889	\$2,140,728	\$2,162,662
Total	\$1,818,889	\$2,140,728	\$2,162,662

Position Summary

	FY 2019 Adopted	FY 2020 Proposed
Director	1.00	1.00
Clerical	1.00	1.00
Instructors	6.00	6.00
Total	8.00	8.00



New Schools and Programs

		Start-Up	Ongoing	FTE
Alice West Fleet Elementary School	pg. 40-41	\$94,521	\$321,772	6.00
Dorothy Hamm Middle School	pg. 39-40	\$47,790	\$265,618	4.00
Montessori Public School of Arlington	pg. 37	\$22,491	\$11,809	0.00
HB Woodlawn and Stratford Programs at The Heights Building	pg. 38	\$139,407	\$71,507	1.00
Total		\$304,209	\$670,706	11.00

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Baseline Increases

Budget Item	Amount	FTE
Increase in Pest Control & Elimination Services	\$55,000	0.00
Net Building & Property Leases, & Building Cost Increases (Syphax, Marshall, Outdoor Lab, Children's School, Wilson Parking)	\$1,095,941	0.00
Increases in Contractual Obligations/Contracts : Mowing Services, Heating Fuel, Equipment Bureau for Maintenance & Repair of Buses, Building Security Contract, Equipment Repairs, and Building Maintenance Contracts	\$345,118	0.00
Contracted bus transportation for VHSL sports to/from competitions when APS yellow bus service is not available.	\$15,000	0.00
Utility accounts for heating fuel, electric, & water due to increased sq. footage	\$44,665	0.00
Additional 0.50 custodian for Syphax Education Center	\$25,668	0.50
Total	\$1,581,392	0.50

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Baseline Decreases

Budget Item	Amount	FTE
Cleaning Supplies for Other Buildings Ed Center & Integration Station	\$21,380	0.00
Cleaning Supplies for Plant Operations- based on current and historical	\$20,000	
Total	\$41,380	0.00

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One-Time Costs

Budget Item	Amount	FTE
Replacement of Buses	\$845,572	0.00
Replacement of White Fleet Vehicles	\$61,855	0.00
Total	\$907,427	0.00

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New Funding Requests

Budget Item	Amount	FTE
New F/T Risk Manager Position pg. 50	\$120,000	1.00
Rationale: The growth of APS over the last 10 years has increased the number of vehicles, buildings, and other assets, and the number of liability claims and investigations, complexity of insurance provisions in proposals, contracts and agreements, and the overall volume of risk management services required to provide total enterprise risk management for the organization.		
Anonymous Reporting Hotline pg. 51	\$15,000	0.00
Rationale: An anonymous reporting system for students, staff, and citizens to report unusual or concerning behavior is necessary to enhance school division safety and proactively handle threats to our students, staff, and school division assets.		

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Continuing Growth Initiatives

Budget Item		Amount	FTE
Contracted Bus Driver Positions (final year of 4-year phase-in)	pg. 47	\$240,000	5.00
Contracted Bus Attendant Positions (final year of 4-year phase-in)	pg. 47	\$70,000	2.00
DAS & BDA Security Radio Upgrades (final year of 4-year phase-in)	pg. 45	\$165,000	0.00
Safety & Security Camera Upgrades (final year of 4-year phase-in)	pg. 46	\$91,250	0.00
	Total	\$566,250	7.00

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Proposed Reductions

Tier	Budget Item		Rationale	Amount	FTE
1	Fund Minor Construction/Major Maintenance (MC/MM) with one-time funds	pg. 64	Change in funding type	\$5.28M	
2	Eliminate Take-Home Vehicles for APS Employees residing outside of the County	pg. 69	Not essential expense	\$90,000	
2	Eliminate Free Bus Service to/from TJHSST	pg. 69	Cost Savings Measure	\$140,000	
2	Eliminate School Division Funding of Crew	pg. 76	Club/Non VHSL Sport/match neighboring divisions	\$120,000	
2	Eliminate Division-Paid Transportation for Summer Sports Practices	pg. 78	Cost Savings Measure	\$30,000	
2	Increase Fees Charged for High School Student Parking	pg. 83	Revenue Increase/Match neighboring divisions	\$30,000	
2	Eliminate School Division Funding for Discretionary Field Trips	pg. 85	Cost Savings/Match neighboring divisions	\$200,000	
2	Reduce Uniform Allowance for Custodians	pg. 89	Cost Savings Measure	\$20,000	
2	Eliminate the Assistant Director of Transportation Position	pg. 96	Cost Savings Measure	\$120,000	1.00
2	Eliminate Activities at the Outdoor Lab	pg. 99	Cost Savings Measure	\$70,000	

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Proposed Reductions

Tier	Budget Item		Rationale	Amount	FTE
3	Eliminate Division Funding for Non-Discretionary Field Trips	pg. 110	Cost Savings Measure	\$240,000	
3	Eliminate Division Funding for Middle & High School Transportation to Games & Practices	pg. 114	Cost Savings Measure	\$420,000	
3	Eliminate Activity & Late Buses	pg. 117	Cost Savings/Match neighboring divisions	\$810,000	
3	Increase Custodial Square Footage Calculation for Cleaning from 21 sq. ft. to 22 sq. ft. per Custodian	pg. 128	Cost Savings Measure	\$620,000	12.00

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FISCAL YEAR
2020

MARCH 26, 2019

**SUPERINTENDENT'S PROPOSED BUDGET
BUDGET WORK SESSION # 4**

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