

**ARLINGTON PUBLIC SCHOOLS  
BUDGET ADVISORY COUNCIL**

**MEMORANDUM**

**DATE:** April 2, 2019  
**TO:** APS School Board Members  
**FROM:** Chair of the APS Budget Advisory Council, Cecilia Ciepiela-Kaelin  
Vice Chair of the APS Budget Advisory Council, Robert Ramsey  
**RE:** Superintendent's Proposed FY2020 Budget

The Budget Advisory Council (BAC) for Arlington Public Schools (APS), comprising 15 Arlington residents appointed by the APS School Board, provides advice and insight to the Board on budget priorities and financial management. The BAC meets monthly starting in September to review and discuss key budget related issues, including enrollment, planning factors, per pupil costs, growth initiatives, instruction, transportation, facilities, and partnerships in preparation for the fiscal year budget process.

The BAC met on March 6<sup>th</sup> and March 20<sup>th</sup> to review and discuss the Superintendent's FY2020 Proposed Budget, released on February 28, 2019. The BAC considered the current budget scenario, which includes the \$10 million in Tier 1 reductions, a 1¢ proposed tax increment from the County, and an \$8.9 million budget gap, but considered both Tier 2 and Tier 3 proposed reductions.

Given the large number of proposed reductions (104), the BAC was not able to hold meaningful discussion of each one. Instead, the BAC conducted two rounds of online voting to agree or disagree with each cut, removing from further discussion those with a clear two-thirds majority (in agreement or disagreement), and focusing on issues where there was less consensus and on bigger ticket items that would have a significant contribution to closing the budget gap. The BAC has begun to discuss but has not voted on re-ranking and moving items between Tiers; we hope to address this and other outstanding issues at our next meeting on April 8<sup>th</sup>. Therefore, the results at this time are presented in the order in which they appear in the budget, reflecting the ranking by the principals. The proposed reductions are numbered to facilitate review. The results of the discussions and voting are provided in an Annex to this memorandum and key issues are highlighted in the discussion below.

In assessing the proposed reductions, the BAC considered a range of factors, including cost/benefit, equity, choice, instructional impact, and the achievement of Strategic Plan objectives. We also benefitted from close cooperation and valuable input from the Advisory Council on Instruction (ACI). The BAC understands that it is difficult to make tradeoffs between values (e.g., equity, choice) and dollars. But given the reality of the budget gap and the difficult decisions that

need to be made, we did the best we could with an unattractive set of choices to provide the Board with an indication of the tradeoffs we made as a citizen group charged with fiscal oversight.

## **SUMMARY OF RESULTS**

[Note that the dollar amounts reported below do not match the budget due to rounding.]

<u>Supported</u>	<u>Percent</u>	<u>No.</u>	<u>Dollars</u>
Tier 1	100%	8	\$10.1 million
			\$10.1 million
Tier 2	68%	52	\$6.0 million
Tier 3	26%	9	\$5.0 million
			\$11.0 million
<u>Not Supported</u>	<u>Percent</u>	<u>No.</u>	<u>Dollars</u>
Tier 2	32%	17	\$2.9 million
Tier 3	74%	19	\$5.5 million
			\$8.4 million

## **TIER ONE**

**The BAC supports the Tier 1 proposed reductions totaling \$10.1 million** with small but strong dissent (9-2-0) regarding class size increases based on concerns about potentially uneven distribution of impact across schools and the potential impact on the quality of instruction, teacher morale and the competitiveness of APS as an attractive school system based on smaller class sizes. The BAC understands, however, that the planning factor is a ratio of students per class used for distributing budget resources equitably across schools in the budgeting process, not a directive for allocating students to classrooms, which is done by the principals each year based on actual enrollment and other school-based factors. In addition, the BAC would like to highlight its concern with the continued use of reserves for one-time funding of Minor Construction/Major Maintenance.

1.1	Reduce Workers' Compensation Budget (11-0-0)	\$400,000
1.2	Eliminate Employer-Paid Injury Compensation for 7 Calendar Days (5 working days) of Workers' Compensation Claim (11-0-0)	\$160,000
1.3	Adjust Contract Days for Library Media Assistants (Year 2 of 2) (11-0-0)	\$120,000
1.4	Eliminate a Department of Teaching and Learning Administrative Assistant Position (11-0-0)	\$70,000
1.5	Revise Elementary Summer School Model (10-1-0)	\$500,000
1.6	Eliminate Additional Funding for Technology Lease Payments	\$1,500,000
1.7	Fund Minor Construction/Major Maintenance (MC/MM) with One-Time Funds (9-0-0)	\$5,280,000
1.8	Increase Class Size (9-2-0)	\$2,100,000

## **TIER TWO**

**With a two-thirds majority the BAC supports 46 of the Tier 2 proposed reductions totaling \$5.6 million. The following items were supported with qualifications:**

- 2.6 Eliminate Elementary School Library Assistants (11-0-1) \$612,000  
The BAC supports cutting this proposed reduction by 50%. The BAC does not support the full reduction because the Library Assistants play an instructional role and because of the potential for inequitable impacts across schools. Since this proposed reduction is based on a planning factor, we may consider the reduction of the planning factor of 1.0 assistants per 1-749 students to 0.50, and 1.50 assistants per 750-999 students to 1.00, as per the scenarios presented in the March 14, 2019 memorandum to the School Board from Assistant Superintendent for Finance and Management Leslie Peterson. This calculation represents 48% of the proposed reduction. The balance of the reduction, \$688,000, is included in the list of items presented in the Annex that the BAC does not support.
- 2.30 Reduce 1.00 FTE at Each Middle School (8-4-0) \$660,000  
BAC members voted to support this reduction on the condition that the additional reduction in Tier 3 is not invoked. Concern was expressed about equity impacts, however, the flexibility provided to principals in how they achieve this savings was considered a mitigating factor.

**The BAC supports proposed reductions related to Thomas Jefferson High School for Science & Technology, Equity and Excellence, and Transportation, but believes that APS has a responsibility to consider more strategic ways to address the equity and instruction challenges they pose.**

***Thomas Jefferson High School for Science & Technology.*** The BAC would prefer not to have to eliminate this funding, due to the rich and unique opportunity that attending this school offers and its contribution to more school choice for Arlington students. Nevertheless, the grandfathering of the current students, the fact that only 74 of the 100 TJ seats allocated to Arlington are currently filled, and that the utilization rate of the two buses is significantly lower than capacity (about half of the 74 students use the bus) justifies reconsideration. If this cut is exercised, a short-term alternative and a long-term strategy for providing high tech education at the TJ level should be developed, perhaps at the proposed new high school at the Career Center and in light of the arrival of Amazon and related high-tech education investments.

- 2.9 No Longer Provide Free Bus Service for Arlington Students Attending Thomas Jefferson High School for Science and Technology (7-2-1) \$140,000
- 2.17 Eliminate Funding for Thomas Jefferson High School for Science and Technology Tuition (7-2-1) \$290,000

***Equity and Excellence.*** If necessary, the BAC supports the elimination of the central office position, with less support for eliminating the coordinators at the High Schools. The BAC *unequivocally* supports services for minority and disadvantaged groups and understands that the coordinators provide essential support to individual students. The concern is that funding staff is

not a strategy and does not address underlying issues that require an integrated approach, external partnerships and an ecosystem of services across departments. The BAC has neither discussed nor voted on the proposed Chief Diversity Officer; however, the proposal represents only one element of what is needed for a more results-oriented approach.

2.25	Eliminate the Equity and Excellence Coordinator Position in the Department of Teaching and Learning (10-1-0)	\$90,000
2.59	Eliminate Equity and Excellence Coordinators at the High Schools (7-3-1)	\$240,000

**Transportation.** The BAC supported many of the transportation reductions due to the potential contribution to closing the budget gap and often low bus ridership. Concerns, however, were expressed about equity and choice impacts. The BAC did not support the elimination of transportation for Middle and High School practices and games. None of these votes was unanimous.

In addition, the BAC reviewed and discussed the analysis and proposals prepared by APS transportation planner, Kristin Haldeman, and though we have not taken a formal vote, there is significant sentiment among the members in support of policy changes that will improve the efficiency of transportation services, including changing bell times and consolidating stops. The BAC would likely support a pilot to test these ideas, but also suggests that the cost of such an effort could be lowered by partnering with local academic and transportation organizations and expertise.

Supported:

2.21	Eliminate Summer Sports Practice Transportation Services (8-2-0)	\$30,000
2.49	Eliminate the Assistant Director of Transportation Position (7-3-0)	\$120,000
3.27	Eliminate Transportation for General Education Students Attending Summer School (7-3-0)	\$480,000
3.17	Eliminate Late Activity Bus Services (7-4-0)	\$810,000

Not supported:

3.12	Eliminate Transportation for Middle and High School Games and Practices (3-8-0)	\$420,000
------	---	-----------

**Six Tier 2 items totaling \$460,000 were supported by a simple majority with narrow margins reflecting lack of consensus.**

2.35	Eliminate HILTEX Teacher Transition Positions (6-5-0) Strong concern for equity impact of this proposed cut was expressed	\$190,000
2.37	Eliminate Diversity Peer Training Coordinators (7-4-0) While diversity and inclusion are fundamental values of APS, the BAC questions the return on investment of the current training.	\$60,000
2.41	Eliminate Funding for Police Record Transcripts (6-5-0) Eliminating funding for police record transcripts for new hires was questioned	\$70,000

due to the message it might send, but the impact would be minimal given that it costs \$10 for an individual to get fingerprinted by the Arlington Police.

- |      |  |          |
|------|--|----------|
| 2.45 | Discontinue Printing of Report Cards (6-5-0)<br>This reduction could impact populations with limited access to technology.             | \$30,000 |
| 2.47 | Eliminate Service Awards (6-5-0)<br>The savings from this reduction are minimal, when compared to the value of recognizing employees.  | \$20,000 |
| 2.53 | Eliminate STEM Specialist Position at Kenmore Middle School (6-5-0)<br>The investment in STEM at Kenmore would not be completely lost. | \$90,000 |

**With a two-thirds majority, the BAC does not support five of the Tier 2 proposed reductions totaling \$2.5 million.**

- |      |   |           |
|------|---|-----------|
| 2.6  | Eliminate Elementary School Library Assistants (0-11-1)<br>As discussed above, the BAC supported only half of the proposed reduction; the balance of the cut is not supported | \$688,000 |
| 2.28 | Eliminate the Vocational Teachers at the High School (1-10-0)<br>Concern about equity and choice was expressed  | \$190,000 |
| 2.43 | Eliminate Adobe Creative Suite (3-7-1)<br>Concern that the savings do not justifying the disruption to staff work, CTE and Arts   | \$80,000  |
| 2.51 | Postpone Additional Psychologists and Social Workers (1-9-0)<br>There was some support for shifting this to Tier 3  | \$870,000 |
| 2.54 | Eliminate Activities at the Outdoor Lab (0-11-0)<br>This vote was unanimous.  | \$700,000 |

**Four additional Tier 2 items totaling \$400,000 were not supported by the BAC, but only with a simple majority and narrow margins reflecting lack of consensus.**

- |      |   |           |
|------|---|-----------|
| 2.10 | Eliminate a Financial Analyst Position (5-6-0)<br>Concern was expressed regarding the complexity of budget development, growing demands on financial management services and the need for more data and cost/benefit analysis | \$80,000  |
| 2.29 | Eliminate the HILT Supplement Positions (5-6-0)<br>This reduces supplemental positions but does not eliminate the service that is provided by 30+ HILT staff  | \$280,000 |
| 2.42 | Eliminate the Use of SMART Notebook (4-6-0)   | 30,000    |

The small savings gained from this proposed reduction does not seem to justify eliminating technology in which APS has invested. Alignment of technology and software investments with teacher and students needs should be better assessed and planned.

2.44 Elimination for Service Awards and Special Events (4-6-0) \$10,000

**The following Tier 2 items for which there was unanimous agreement should be considered regardless of whether the budget is fully funded, totaling \$210,000**

2.7 Reduce FLES at Key School \$90,000

2.8 No Longer Permit APS Employees Residing Outside Arlington County to Use APS Vehicles for Commuting \$90,000

2.31 Increase Fees for Student Parking at the High Schools \$30,000  
Should be accompanied by a policy for students with internships and jobs

### **TIER THREE**

The results of voting on Tier 3 proposed reductions are provided in an Annex to this memorandum. The BAC did not have time to fully discuss these items and the results reflect primarily the online up and down voting. None of the votes on Tier 3 proposed reductions was unanimous.

**Should it become necessary, the BAC supports 11 of Tier 3 proposed reductions totaling \$2.6 million with a two-thirds majority.**

**An additional six Tier 3 reductions totaling \$2.4 million were supported by a simple majority with narrow margins reflecting lack of consensus.**

**The BAC did not support 19 of the Tier 3 proposed reductions, totaling \$5.5 million.**

### **CONCERNS**

**Parent/Teacher Associations.** The BAC would like to express its concern with the suggestion that the Parent/Teacher Associations (PTA) as potential recourse for several of the eliminated or reduced services. The disparity in fundraising capacity across PTAs is already a problem that needs addressing, and the suggestion may exacerbate lack of clarity around the appropriate (and legal) role of PTAs and what they can and cannot fund *vis a vis* the APS budget.

**BAC budget feedback.** The BAC did not have time to consider the budget outside of the proposed reductions, given the short time available to provide input between the issuance of the budget on February 28<sup>th</sup> and the presentation to the Board on April 2<sup>nd</sup>. In addition, we did not have timely information about the content or sequence of the work sessions in order to plan our approach. The BAC will meet on April 8<sup>th</sup> to discuss and vote on outstanding issues of interest to the Board. We are concerned that our ability to provide meaningful input to the Board in the time available is limited, and request consideration of alternative ways for BAC to support and engage with the School Board during the limited time provided.

## **FUTURE CONSIDERATIONS**

**New approach to Partnerships.** The BAC has been exploring models for school partnerships that go beyond APS' current approach, which is focused on expanding the community volunteer base and developing internship and job placement opportunities with businesses and institutions. BAC is exploring a more strategic approach to partnerships that optimizes APS resources and expands student equity and excellence through collaboration with local organizations, institutions and universities to achieve specific, shared results from early childhood through post graduation.

Agree (2/3 majority or more)  
 (red = simple majority)

Total No.  
 \$21,203,275 77

Tier 1	Reduction	Agree		Disagree		Abstn	N=
1.1 Reduce Workers' Compensation Budget (\$0.40)	\$400,000	11	100%	0	0%		11
1.2 Eliminate Employer-Paid Injury Compensation for 7 Calendar Days (5 working days) of Workers' Compensation Claim (\$0.16)	\$160,000	11	100%	0	0%		11
1.3 Adjust Contract Days for Library Media Assistants (Year 2 of 2) (\$0.12)	\$120,000	11	100%	0	0%		11
1.4 Eliminate a Department of Teaching and Learning Administrative Assistant Position (\$0.07)	\$70,000	11	100%	0	0%		11
1.5 Revise Elementary Summer School Model (\$0.50)	\$500,000	10	91%	1	9%		11
1.6 Eliminate Additional Funding for Technology Lease Payments (\$1.50)	\$1,500,000	11	100%	0	0%		11
1.7 Fund Minor Construction/Major Maintenance (MC/MM) with One-Time Funds (\$5.28)	\$5,280,000	9	82%	0	0%		11
1.8 Increase Class Size	\$2,100,000	9	82%	2	18%		11
<b>Total/No.</b>	<b>\$10,130,000</b>	<b>8</b>					
Tier 2	Reduction	Agree		Disagree		Abstn	N=
2.1 Reduce Funding for Budget Software Updates (\$0.01)	\$10,000	10	100%	0	0%		10
2.2 Reduce Funding for Postage (\$0.02)	\$20,000	9	90%	1	10%		10
2.3 Reduce an AETV Producer Position (\$0.08)	\$80,000	8	89%	1	11%		9
2.4 Reduce Evaluation Costs (\$0.05)	\$50,000	10	100%	0	0%		10
2.5 Reduce Human Resources Membership Fees (\$0.01)	\$10,000	10	100%	0	0%		10
<b>2.6 Eliminate Elementary School Library Assistants (\$1.28) (modified recommendation)</b>	<b>\$612,000</b>	<b>11</b>	<b>100%</b>	<b>0</b>	<b>0%</b>	<b>1</b>	<b>11</b>
2.7 Reduce FLES at Key School (\$0.09)	\$90,000	10	100%	0	0%		10
2.8 No Longer Permit APS Employees Residing Outside Arlington County to Use APS Vehicles for Commuting (\$0.09)	\$90,000	10	100%	0	0%		10
2.9 No Longer Provide Free Bus Service for Arlington Students Attending Thomas Jefferson High School for Science and Technology (\$0.14)	\$140,000	7	78%	2	22%		9
2.11 Discontinue Onsite Gradebook Training and Support - Technology Support Specialist (1 of 2) (\$0.10)	\$100,000	8	80%	2	20%		10
2.12 Eliminate Funding for Substitutes - Clerical (Non-School) \$0.00	\$1,275	10	100%	0	0%		10
2.13 Reduce Funding Support to the Superintendent's Office (\$0.11)	\$110,000	9	90%	1	10%		10
2.14 Reduce the Special Projects Clerical Positions \$30,000	\$30,000	10	91%	1	9%		11
2.15 Reduce Contract Services in Planning and Evaluation (\$0.04)	\$40,000	10	100%	0	0%		10
2.16 Incorporate the Middle School Pathways Program into New Directions (\$0.25)	\$250,000	8	89%	1	11%		9
2.17 Eliminate Funding for Thomas Jefferson High School for Science and Technology Tuition (\$0.29)	\$290,000	7	78%	2	22%		9
2.18 Reduce Central Funding for Replacement Classroom Furniture and Supplies (\$0.05)	\$50,000	9	82%	2	18%		11
2.19 Eliminate District Funding of Crew (\$0.12)	\$120,000	9	90%	1	10%		10
2.20 Eliminate a Secondary Teacher Specialist Position in the Department of Teaching and Learning (\$0.09)	\$90,000	9	100%	0	0%		9
2.21 Eliminate Summer Sports Practice Transportation Services (\$0.03)	\$30,000	8	80%	2	20%		10
2.22 Implement an Activity Fee for Middle and High School (\$0.05)	\$50,000	7	70%	3	30%		10





3.10 Eliminate Human Resources In-service Cost - Administrative \$20,000	\$20,000	9	82%	2	18%		11
3.11 Eliminate Middle School Testing Coordinators \$280,000	\$280,000	10	91%	1	9%		11
3.13 Change to the In-School Alternative Teacher Positions \$280,000	\$280,000	10	91%	1	9%		11
3.16 Reduction of E-Days in the Department of Teaching and Learning (\$0.01)	\$10,000	7	78%	2	22%	1	9
3.26 Eliminate the Humanities Coordinator Position \$120,000	\$120,000	8	73%	3	27%		11
3.27 Eliminate Transportation for General Education Students Attending Summer School \$480,000	\$480,000	7	70%	3	30%		10
3.32 Increase Custodial Square Footage Calculation from 21,000 to 22,000 Square Feet per Custodian	\$620,000	9	90%	1	10%	1	10
3.17 Eliminate Late and Activity Bus Services \$810,000	\$810,000	7	64%	4	36%		11
3.29 Eliminate Funding for Substitutes - P&E Scale \$30,000	\$30,000	6	60%	4	40%	1	10
3.3 One Day Furlough for 12 Month Employees \$310,000	\$310,000	7	64%	4	36%		11
3.30 Eliminate Additional Funding for Computer Equipment and Software at Schools \$510,000	\$510,000	6	55%	5	45%		11
3.31 Eliminate Instructional Lead Teacher Stipends \$130,000	\$130,000	6	55%	5	45%		11
3.9 Reduce Funding in the Advanced Classes Staff Contingency \$600,000	\$600,000	6	55%	5	45%		11
<b>Total/No.</b>	<b>\$5,040,000</b>	<b>17</b>					

Disagree (2/3 majority or more)  
(red = simple majority)

Total No.  
\$8,414,000 28

Tier 2	Reduction	Agree		Disagree		Abst	N=
<b>2.6 Eliminate Elementary School Library Assistants (\$1.28) modified recommendation</b>	<b>\$688,000</b>	<b>0</b>	<b>0%</b>	<b>11</b>	<b>100%</b>	<b>1</b>	<b>11</b>
2.28 Eliminate the Vocational Teachers at the High School \$190,000	\$190,000	1	9%	10	91%		11
2.43 Eliminate Adobe Creative Suite \$80,000	\$80,000	3	30%	7	70%	1	10
2.51 Postpone Additional Psychologists and Social Workers (\$0.87)	\$870,000	1	14%	6	86%		7
2.54 Eliminate Activities at the Outdoor Lab (\$0.70)	\$700,000	1	8%	11	92%		12
<b>2.10 Eliminate a Financial Analyst Position \$80,000</b>	<b>\$80,000</b>	<b>5</b>	<b>45%</b>	<b>6</b>	<b>55%</b>		<b>11</b>
<b>2.29 Eliminate the HILT Supplement Positions \$280,000</b>	<b>\$280,000</b>	<b>5</b>	<b>45%</b>	<b>6</b>	<b>55%</b>		<b>11</b>
<b>2.42 Eliminate the Use of SMART Notebook \$30,000</b>	<b>\$30,000</b>	<b>4</b>	<b>40%</b>	<b>6</b>	<b>60%</b>		<b>10</b>
<b>2.44 Elimination for Service Awards and Special Events (SCR) \$10,000</b>	<b>\$10,000</b>	<b>4</b>	<b>40%</b>	<b>6</b>	<b>60%</b>	<b>1</b>	<b>10</b>
	<b>\$2,928,000</b>	<b>9</b>					
Tier 3	Reduction	Agree		Disagree		Abst	N=
3.5 Eliminate Funding for Non-Discretionary Field Trips (\$0.24)	\$240,000	2	20%	8	80%		10
3.7 Eliminate Summer School in Middle School with the Exception of Extended School Year Service	\$330,000	2	20%	8	80%	1	10
3.12 Eliminate Transportation for Middle and High School Games and Practices \$420,000	\$420,000	3	27%	8	73%		11
3.19 Reduce Resource Teachers for the Gifted at All Elementary Schools by 0.50 FTE (\$1.13)	\$1,130,000	3	30%	7	70%		10
3.21 Eliminate the Assistant to Teacher Program \$320,000	\$320,000	1	9%	10	91%		11
3.22 Reduce Guidance Counselors at the High Schools (\$0.38)	\$380,000	3	30%	7	70%		10
3.23 Reduce the Science Program Initiative Teacher Positions \$280,000	\$280,000	3	27%	8	73%		11
3.24 Eliminate Instructional Technology Coordinators at the High Schools \$470,000	\$470,000	2	18%	9	82%		11
3.33 Eliminate Microsoft Outlook and Office Suite \$180,000	\$180,000	3	27%	8	73%		11
3.34 Eliminate Resource Teachers for the Gifted at the High Schools \$330,000	\$330,000	3	27%	8	73%		11
3.35 Eliminate the Career College Counselor Position \$280,000	\$280,000	1	9%	10	91%		11
3.36 Eliminate Planned Cyber Security Improvements (\$0.20)	\$200,000	2	20%	8	80%		10
<b>3.1 Reduce the Exemplary Projects Teachers at Yorktown and Wakefield High Schools</b>	<b>\$240,000</b>	<b>5</b>	<b>45%</b>	<b>6</b>	<b>55%</b>		<b>11</b>
<b>3.14 Reduce Campus Safety/School Resource Assistants \$160,000</b>	<b>\$160,000</b>	<b>4</b>	<b>36%</b>	<b>7</b>	<b>64%</b>		<b>11</b>
<b>3.15 Eliminate Department Chairs at the High Schools \$280,000</b>	<b>\$280,000</b>	<b>4</b>	<b>36%</b>	<b>7</b>	<b>64%</b>		<b>11</b>
<b>3.18 Reduce an Additional 1.00 FTE at Each Middle School (\$0.66)</b>	<b>\$66,000</b>	<b>3</b>	<b>38%</b>	<b>5</b>	<b>63%</b>		<b>8</b>
<b>3.20 Reduce Special Education Coordination Time \$60,000</b>	<b>\$60,000</b>	<b>4</b>	<b>40%</b>	<b>6</b>	<b>60%</b>	<b>1</b>	<b>10</b>
<b>3.25 Reduce Funding for the Second Chance Program \$50,000</b>	<b>\$50,000</b>	<b>4</b>	<b>36%</b>	<b>7</b>	<b>64%</b>		<b>11</b>
<b>3.28 Discontinue use of the IQ System for Engage \$70,000</b>	<b>\$70,000</b>	<b>4</b>	<b>40%</b>	<b>6</b>	<b>60%</b>	<b>1</b>	<b>10</b>
	<b>\$5,486,000</b>	<b>19</b>					

# **Budget Advisory Council Superintendent's FY 2020 Proposed Budget**

Cecilia Ciepiela-Kaelin, Chair  
Robert Ramsey, Vice Chair

April 2, 2019

**Arlington Public Schools**





## BAC Process

- Monthly meetings to review and discuss key budget issues
- Partnership with ACI to benefit from expertise on instructional impact
- Two meetings in March to review the Superintendent's FY2020 Proposed Budget
- Considered both Tier 2 and Tier 3 proposed reductions
- Conducted two rounds of voting on each proposed reductions
  - 2/3 majority taken off table for discussion
  - Focus on big ticket items or items lacking consensus
  - BAC did not vote on re-ranking or moving items between Tiers
- Range of factors, including cost/benefit, equity, choice, instructional impact, and the achievement of Strategic Plan objectives, especially Student Well-Being



# Summary

<u>Supported</u>	<u>Percent</u>	<u>No.</u>	<u>Dollars</u>	
Tier 1	100%	8	\$10.1 million	
				\$10.1 million
Tier 2	68%	52	\$6.0 million	
Tier 3	26%	9	\$5.0 million	
				\$11.0 million
<u>Not Supported</u>	<u>Percent</u>	<u>No.</u>	<u>Dollars</u>	
Tier 2	32%	17	\$2.9 million	
Tier 3	74%	19	\$5.5 million	
				\$8.4 million



## Tier 1

- The BAC supports the Tier 1 proposed reductions totaling \$10.1 million (11-0-0)
- Small but strong dissent (9-2-0) regarding class size increases
- Concern with the continued use of reserves for one-time funding of MC/MM



## Tier 2

- With a two-thirds majority the BAC supports 46 of the Tier 2 proposed reductions totaling \$5.57 million, however, several were only supported with qualifications:
  - 2.6 Eliminate Elementary School Library Assistants (11-0-1) \$612,000
  - 2.30 Reduce 1.00 FTE at Each Middle School (8-4-0) \$660,000
- Issues
  - Thomas Jefferson
  - Equity and Excellence
  - Transportation





## Tier 2 Cont'd

- Six Tier 2 items were supported by a simple majority with narrow margins reflecting lack of consensus, totaling \$460,000.
  - 2.35 Eliminate HILTEX Teacher Transition Positions (6-5-0) \$190,000
  - 2.37 Eliminate Diversity Peer Training Coordinators (7-4-0) \$60,000
  - 2.41 Eliminate Funding for Police Record Transcripts (6-5-0) \$70,000
  - 2.45 Discontinue Printing of Report Cards (6-5-0) \$30,000
  - 2.47 Eliminate Service Awards (6-5-0) \$20,000
  - 2.53 Eliminate STEM Specialist Position at Kenmore MS (6-5-0) \$90,000



## Tier 2 Cont'd

- Reductions that should be considered regardless of the budget gap
  - 2.7 Reduce FLES at Key School (10-0-0) \$90,000
  - 2.8 No Longer Permit APS Employees Residing Outside Arlington County to Use APS Vehicles for Commuting (10-0-0) \$90,000
  - 2.31 Increase Fees for Student Parking at the High Schools (10-0-0) \$30,000



## Tier 2 Cont'd

- The BAC does not support five of the Tier 2 proposed reductions totaling \$2.5 million.
  - 2.6 Eliminate Elementary School Library Assistants (11-0-1) \$612,000
  - 2.28 Eliminate the Vocational Teachers at the High School (1-10-0) \$190,000
  - 2.43 Eliminate Adobe Creative Suite (3-7-1) \$80,000
  - 2.51 Postpone Additional Psychologists and Social Workers (1-9-0) \$870,000
  - 2.54 Eliminate Activities at the Outdoor Lab (11-0-0) \$70,000
- By a small margin, the BAC does not support:
  - 2.10 Eliminate a Financial Analyst Position \$80,000
  - 2.29 Eliminate the HILT Supplement Positions \$280,000
  - 2.42 Eliminate the Use of SMART Notebook \$30,000
  - 2.44 Elimination for Service Awards and Special Events \$10,000



## Tier 3

- The BAC supports 11 of Tier 3 proposed reductions totaling \$2.65 million, should it become necessary.
- An additional six Tier 3 reductions were supported but by narrow margins, totaling \$2.4 million
- The BAC does not support 19 of the Tier 3 proposed reductions, totaling \$5.5 million.



## Concerns & Future Considerations

- PTAs
- BAC feedback
  - BAC Meeting on Monday, April 8th
- New approach to Partnerships



Thank you!

# Superintendent's FY 2020 Proposed Budget

Cecilia Ciepiela-Kaelin, Chair  
Robert Ramsey, Vice Chair

April 2, 2019

**Arlington Public Schools**

