

**ARLINGTON PUBLIC SCHOOLS**  
School Board Budget Work Session #5

**Item C-1-c**

The Arlington School Board convened on Tuesday, April 2, 2019 at 6:35 PM at 2110 Washington Blvd., Arlington, Virginia.

**Present were:**

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

**Also present were:**

Dr. Patrick K. Murphy, Superintendent  
Raj Adusumilli, Assistant Superintendent, Information Services  
John Chadwick, Assistant Superintendent, Facilities and Operations  
Cintia Johnson, Assistant Superintendent, Administrative Services  
Dr. Tara Natrass, Assistant Superintendent, Teaching and Learning  
Leslie Peterson, Assistant Superintendent, Finance and Management  
Lisa Stengle, Executive Director, Planning and Evaluation  
Regina Van Horne, Assistant Director, Evaluation  
Catherine Ashby, Acting Assistant Superintendent, School & Community Relations  
Erin Wales-Smith, Interim Assistant Superintendent, Human Resources  
Tyrone Byrd, Director, Secondary Education

Cecilia Ciepiela-Kaelin, Chair, Budget Advisory Council  
Sheila Fleishhacker, Chair, Arlington Partnership for Children Youth and Families Foundation  
Cynthia Hilton, Chair, Aquatic Committee  
Carolyn Jackson, Supervisor, Equity and Excellence  
Paul Jamelske, Director, Special Education  
Bobby Kaplow, Director, Extended Day  
Tameka Lovett-Miller, Director, Budget  
Amy Maclosky, Director, Food and Nutrition Services  
Dana Millburn, Co-Chair, Advisory Council on Instruction  
Dr. Laura Newton, Director, Student Services  
Wendy Pilch, Director, Early Childhood and Elementary Education  
Meredith Purple, Co-Chair, Advisory Council on Instruction  
Sarah Putnam, Director, Teaching and Learning  
Bob Ramsey, Vice Chair, Budget Advisory Council  
Stacy Snyder, Chair, Advisory Council on School Facilities and Capital Programs  
Alvera Wilson, Budget Analyst, Finance

## **Discussion with School Board Advisory Groups**

Representatives from the Advisory Committee on Instruction (ACI), Advisory Council on School Facilities and Capital Programs (FAC), Aquatic Committee, Budget Advisory Council (BAC) and the Arlington Partnership for Children, Youth and Families (APCYF) shared feedback from their respective committees on the Superintendent's FY 2020 Proposed Budget. They spoke about the proposed tiered reductions and their impact on instruction and the Strategic Plan. Committee chairs also shared input on future additions to support the student population increase.

Ms. Talento shared her concerns about the lack of community understanding related to Equity and Excellence Coordinators and was curious about conversations about equity within advisory committees. Ms. Talento asked for feedback from the FAC regarding furniture needs and impact on the budget. Dr. Kanninen spoke about recognizing the importance of data and the need to delve into it to understand and inform decisions on equity. Ms. Van Doren encouraged the Board to consider a compensation and budget study, as well as class size report, to better manage funding. Ms. O'Grady spoke about transportation cuts and inquired about possible impact to students.

The Board recessed while Advisory Committee leaders left the work session and reconvened at 7:50 p.m.

## **Revenue and Enrollment Updates**

Ms. Peterson shared that the Virginia General Assembly's adopted budget decreased revenue by \$324,453. After adjustments to the aquatics budget line item, the County Manager's local revenue increased by \$185,000. Ms. Peterson shared that staffing and enrollment changes based on the Spring update resulted in a savings of about \$1,778,350. Lastly, she provided a budget overview to reflect the changes in revenue which resulted in a budget shortfall of \$7,278,675.

## **Department Budget Reviews - Teaching & Learning and Finance & Management Services**

Dr. Natrass and Ms. Peterson presented an overview of their departments that included an organizational chart, summary of services, and statistics on some areas of focus. They also presented a summary of their budgets and proposed reductions. Dr. Natrass spoke about continuing growth initiatives, new programs and schools.

During the Teaching & Learning presentation, the Board spoke about school based and non-school based staff and the differences in support they provide. In addition, the Board discussed the rollout initiative of school psychologists and social workers to keep up with student enrollment, Thomas Jefferson High School for Science and Technology tuition increase, concerns about implementing a cap on the number of AP and IB assessments funded by APS, and eliminating the Equity and Excellence Coordinator position.

During the Finance & Management Services presentation, the Board discussed capacity issues and expenses related to Extended Day services and the cost of 1:1 devices including follow-up clarification on the funding of technology.

To conclude, Board members discussed proposed cuts, finding additional efficiencies to reduce the budget gap and employee compensation. They began sharing new investments for further discussion later.

**ADJOURNMENT**

The meeting adjourned at 10:36 PM.

**ATTEST:**

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Melanie Elliott, Clerk  
Arlington School Board

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Reid Goldstein, Chair  
Arlington School Board