

SUPERINTENDENT'S PROPOSED BUDGET

BUDGET WORK SESSION #3

March 16, 2021

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Agenda

- Department of Teaching and Learning (6:00 p.m. – 7:00 p.m.)
 - English Learners
 - Students with Disabilities
 - Summer School
 - Literacy
 - Content Office Needs
- Diversity, Equity, and Inclusion Office (7:00 p.m. – 7:30 p.m.)
- New School Costs (7:30 p.m. – 8:00 p.m.)
- Enrollment Projections (8:00 p.m. – 8:55 p.m.)
- Wrap Up (8:55 p.m. – 9:00 p.m.)

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SUPERINTENDENT'S PROPOSED BUDGET

Department of Teaching and Learning

Bridget Loft

Assistant Superintendent, Teaching and Learning

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Agenda

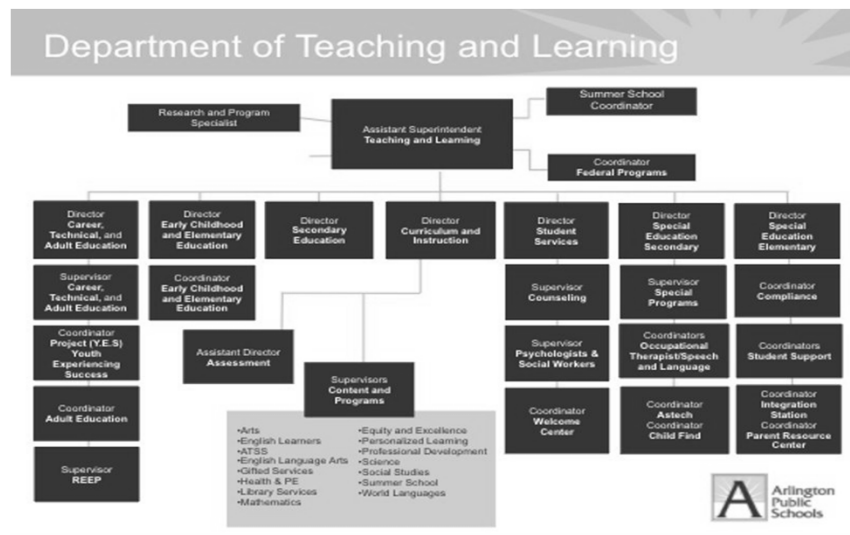
- Overview
 - Organizational Chart
 - Department Info and Important Statistics/Metrics/Data
- Budget
 - Total Budget and Personnel
 - School-Based vs Non-School Based
 - Program Evaluation Recommendations
 - Baseline Increases
 - Reinstate FY 2021 One-Year Reductions
 - New Funding
 - Tiered Reductions

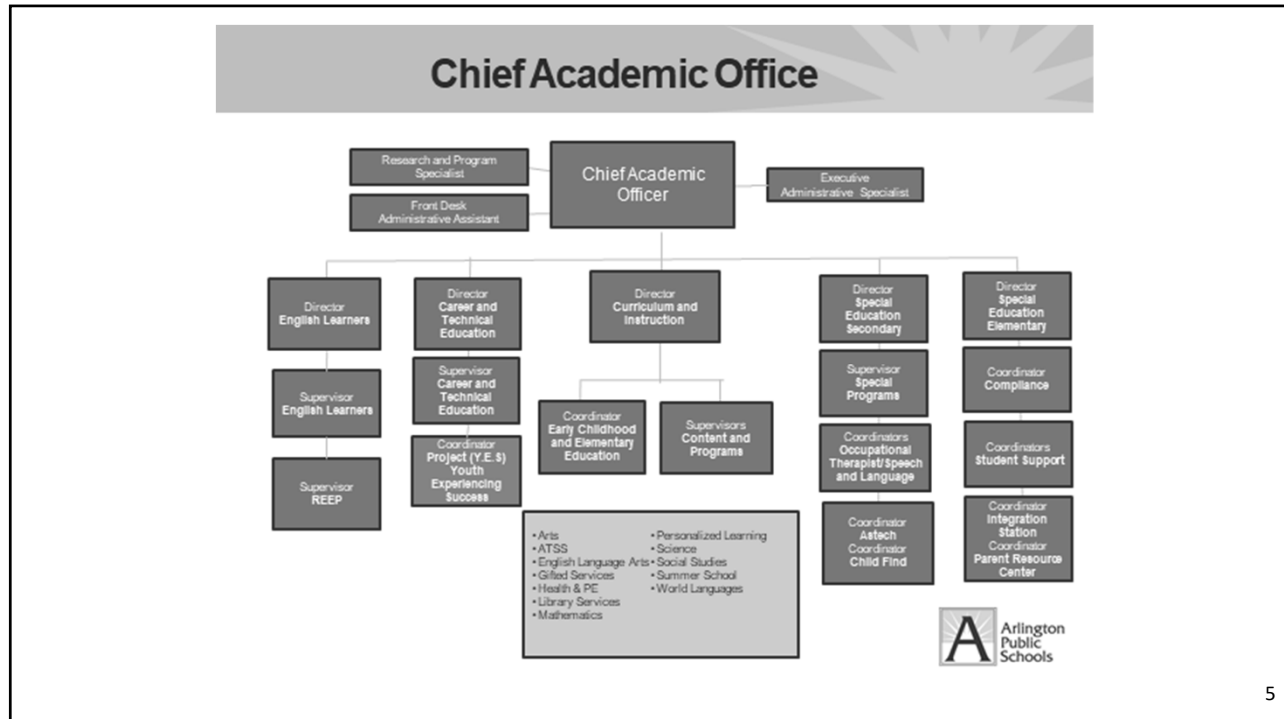
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Overview

Organizational Chart





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During the spring of 2020 and in the 2020-21 SY, DTL:

- Developed distance learning, hybrid and concurrent guidance documents and resources for teachers
- Created virtual Social-Emotional Learning lessons and provided mental health supports for students
- Developed guidelines for the delivery of virtual special education services, educational testing and IEP and other meetings
- Developed Parent Academy videos
- Worked closely with Information Services staff to ensure that PreK-2nd graders received devices for use during summer school and during the 2020-21 SY
- Identified technology needed to deliver instruction via the concurrent model
- Developed and implemented a virtual elementary summer strengthening and secondary summer school, with support from Bilingual Family Liaisons and social workers and psychologists
- Provided distance learning tool kits for students in K-8
- Modified CTE lab work to be conducted via distance learning and provided online state approved credentialing opportunities for students
- Developed CTE lab protocols for students to return to hybrid instruction
- Created systems to conduct standardized assessments for in-person students and for students participating in distance learning
- Expanded Performance Based Assessments to be use in lieu of traditional multiple choice SOL tests
- Created systems to identify students eligible for interventions and to notify parents
- Revised policies to reflect changes in Locally Awarded Verified Credits
- Shared biweekly updates regarding supports for Students with Disabilities, English Learners and Gifted students

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DTL Budget Priorities

- Universal screeners for math and SEL
- Director of English Learners
- Replacement of PALS with DIBELS
- Translation of essential documents per the EL DOJ Settlement Agreement
- DTL Data and Accounts Coordinators
- Ensuring special education positions are accurately costed
- Implementation of the Special Education 5 Year Action Plan
- Dual Language Immersion program visioning
- In-person and distance learning summer school programs

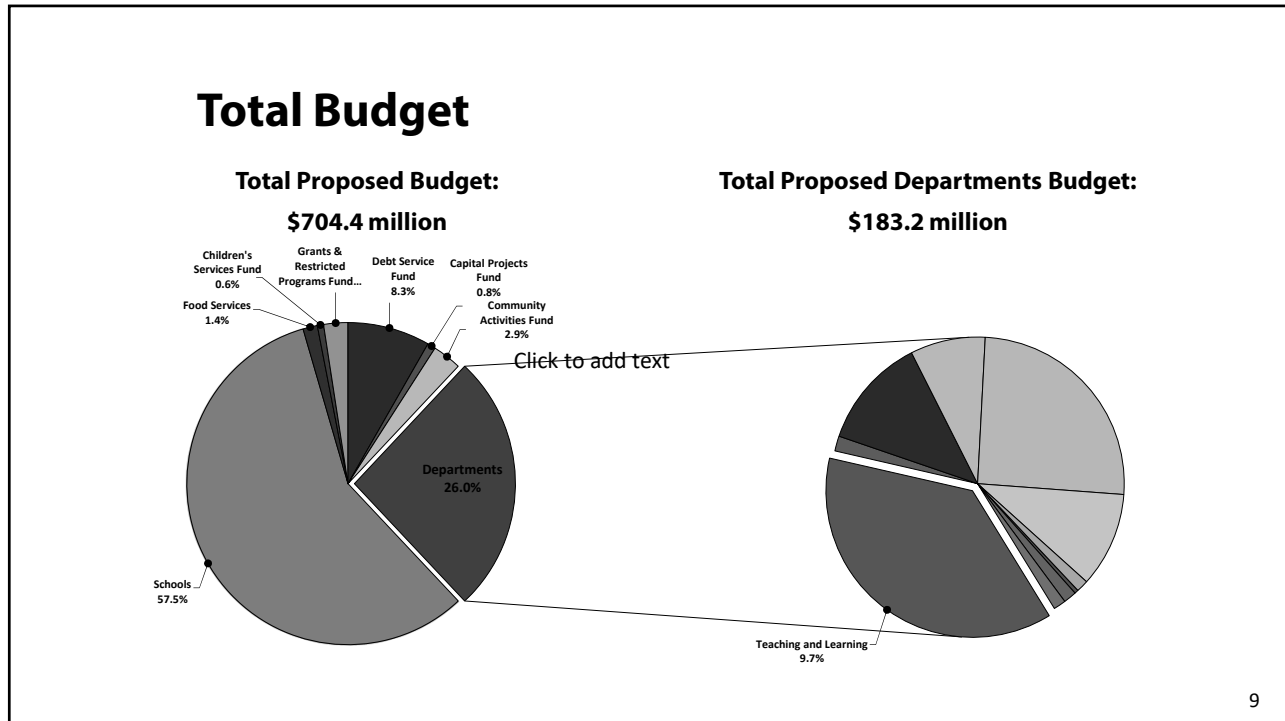
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Budget Information

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Total Budget and Positions

Budget	FY 2020 Actual	FY 2021 Adopted	FY 2022 Proposed	Positions	FY 2021 Adopted	FY 2022 Proposed
Assessments	\$1,257,138	\$1,546,875	\$1,649,499	Assistant Superintendent	1.00	1.00
Career, Tech and Adult Education	\$1,205,468	\$1,139,308	\$1,150,859	Directors	7.00	8.00
Curriculum/Instruction	\$13,245,679	\$13,076,974	\$14,903,974	Supervisors	18.00	18.00
English Learners	\$3,738,663	\$3,882,450	\$4,094,722	Coordinators	19.30	20.80
Equity and Excellence	\$643,877	\$816,926	\$589,715	Assistant Director	1.00	1.00
Gifted Services	\$1,526,107	\$1,453,126	\$1,608,601	Professional Staff	2.00	1.00
Library Services	\$956,975	\$865,485	\$1,186,696	Program Specialists	22.40	21.40
Outdoor Lab	\$566,893	\$650,135	\$664,644	Counselors	14.00	14.00
Special Education	\$18,587,243	\$21,336,442	\$22,853,666	Psychologists/Occupational Therapists	87.40	89.50
Special Education and Student Services	\$1,501,864	\$1,338,939	\$1,700,645	Social Workers	36.40	37.00
Student Services	\$11,072,957	\$12,197,231	\$12,529,813	Teachers	113.00	113.25
Summer School	\$3,989,066	\$3,042,690	\$3,197,460	Teacher Assistants	42.25	43.45
Welcome Center	\$1,535,111	\$1,851,476	\$2,273,740	Staff General/Interpreters	16.20	26.70
Total	\$59,827,041	\$63,198,056	\$68,404,034	Registrars	3.00	3.00
				Clerical + Secretarial	24.50	22.50
				Custodian (Outdoor Lab)	1.00	1.00
				Total	408.45	421.60

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School-Based vs Non-School Based Budget

School-Based

Category	FTE
Aide	41.70
Custodian (Outdoor Lab)	1.00
Guidance Counselor	14.00
Itinerant Teacher	77.60
Occupational Therapist	39.80
PreK Coordinator	1.20
Psychologist	49.70
Resource Teacher	1.00
Registrars	3.00
School Resource Assistant	1.75
Teacher	25.65
Teacher Mentor	2.00
Social Worker	37.00
Total FTE	295.40
Total Cost with Benefits	\$32,574,663

Non-School Based

Category	FTE
Assistant Director	1.00
Assistant Superintendent	1.00
Clerical + Secretarial	22.50
Coordinator	19.60
Director	8.00
Interpreter	24.50
Professional Staff	1.00
Specialist	21.40
Staff General	2.20
Supervisor	18.00
Teacher	7.00
Total FTE	126.20
Total Cost with Benefits	\$16,149,500

Total cost is for FTE positions only.

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School-Based vs Non-School Based Budget

School-Based

Category	Amount	FTE
Salaries	\$29,166,813	295.40
Employees Benefits	\$8,990,495	
Purchased Services	\$5,674,967	
Other Charges	\$514,805	
Materials and Supplies	\$6,137,204	
Capital Outlay	\$395,498	
Total	\$50,879,782	295.40

Non-School Based

Category	Amount	FTE
Salaries	\$12,415,547	126.20
Employees Benefits	\$4,130,756	
Purchased Services	\$287,709	
Other Charges	\$496,473	
Materials and Supplies	\$161,266	
Capital Outlay	\$32,500	
Total	\$17,524,252	126.20

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Program Evaluation Recommendations

- English Learners (Oct. 2019)
- Services for Students with Disabilities & Those Requiring Intervention (Nov. 2019)
- Mathematics (Jan. 2020)
- World Languages (Feb. 2021)

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Baseline Increases

Budget Item	Amount	FTE
Assessment – Testing Materials	\$90,100	0.00
Curriculum – Cellphone Services	\$125,000	0.00
Curriculum – English Language Arts Instructional Materials (\$221,600 obtained from realignment)	\$271,600	0.00
Curriculum – Lead Teacher Stipends, Jr. Honors and Honors	\$22,478	0.00
Curriculum – Art Computer Software	\$63,000	0.00
Curriculum – Stipends for Lead Teachers and VJAS	\$11,202	0.00
Curriculum – Microscopes Cleaning and Repairs	\$3,825	0.00
Curriculum – Textbooks and Digital Licenses	\$4,000	0.00
Curriculum – Social Studies Instructional Materials (\$9,000 obtained from realignment)	\$28,125	0.00
Curriculum – World Language Specialist	\$95,487	1.00
Curriculum – World Language Aide Assistant	\$85,766	1.40

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Baseline Increases

Budget Item	Amount	FTE
Curriculum – Stipends Athletic Coaches for no-cut sports	\$54,000	0.00
Curriculum – Stipends Seasonal Athletic Trainers	\$13,917	0.00
Curriculum – Athletic Equipment, Repairs, and Official Fees	\$11,500	0.00
Outdoor Laboratory – Lease Agreement	\$4,348	0.00
Outdoor Laboratory – Food for Students on Free Lunch	\$1,500	0.00
Office of Special Education – Recovery Services due to COVID impact in IEPs	\$100,000	0.00
Office of Special Education – Hearing Officer Contract Services	\$300,000	0.00
Welcome Center – Resources for English Learners (DOJ) Agreement – Translation Services	\$350,000	0.00
Office of Student Services and Special Education – District Wide Screeners	\$107,000	0.00
Total	\$1,501,057	2.40

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Reinstate FY 2021 One-Year Reductions

Budget Item	Amount	FTE
Partnership Coordinator	\$128,795	0.00
Arlington Tiered System of Supports Specialist	\$95,752	0.00
Total	\$224,547	0.00

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New Funding Requests One-Time Expenditures

Budget Item	Amount	FTE
English Language Arts Resource Adoption	\$400,000	0.00
Language Immersion Revision – Consultant Contract	\$6,000	0.00
World Language French Adoption Textbooks	\$30,000	0.00
World Language Spanish Immersion Adoption	\$97,911	0.00
Total	\$533,911	0.00

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New Funding Requests (continued)

Budget Item	Amount	FTE
Curriculum – Data Coordinator	\$128,557	1.00
Curriculum – Accounts Coordinator	\$12,972	0.00
Curriculum – Lead Teacher Stipends for Secondary, Career and Adult Education	\$21,616	0.00
Curriculum – Athletic Coach Stipends	\$14,000	0.00
Curriculum – Athletic Trainer Supplemental Salary	\$8,000	0.00
Curriculum – Middle Schools Athletic Equipment	\$1,000	0.00
Director of the Office of English Learners	\$152,627	1.00
Elementary and Secondary Specialist for Gifted Services	\$95,487	1.00

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New Funding Requests (continued)

Budget Item	Amount	FTE
Special Educations - American Sign Language Interpreters & Cued Language Transliterators	\$794,837	9.50
Special Educations – Pre-K Assistants (School Based Positions) – Change of Planning Factors	\$972,236	17.50
Summer School Staffing	\$1,000,000	0.00
Translation Specialist	\$0	1.00
ATSS - Mathematics Screener (Grades 1-4)	\$30,000	0.00
ATSS - SEL Universal Screener (K-12)	\$30,000	0.00
ATSS - DIBELS (Alternative Screener to PALS)	\$17,000	0.00
Total	\$2,378,332	31.00

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New Funding Requests Phase-In Plan

Budget Item	FY 2022 Amount	FY 2022 FTE	FY 2023 Amount	FY 2023 FTE	FY 2024 Amount	FY 2024 FTE	FY 2025 Amount	FY 2025 FTE
Immersion Revisioning Consultant	\$6,000							
Resource Adoption Process Request	\$400,000		\$300,000		\$300,000			
Elementary and Secondary Specialists for Gifted Services	\$95,487	1.00	\$95,487	1.00				
New Academic Stipend	\$21,616		\$30,647					
Immersion Spanish Language Arts Resources	\$97,911							
Athletic Coach Stipends	\$14,000		\$20,000		\$20,000			
MS Athletic Equipment	\$1,000							
Athletic Trainer Supplemental Salary	\$8,000		\$5,917					
DTL Data Coordinator	\$128,557	1.00						
CTE Teacher Specialist Position					\$47,744	0.50	\$47,744	0.50
DTL Accounts Coordinator	\$12,972							
Summer School Staffing	\$100,000							
French Adoption	\$30,000		\$100,000		\$65,000			
DIBELS (Alternative Screener to PALS)	\$17,000							
Mathematics Screener (Grades 1-4)	\$30,000		\$27,000					
SEL Universal Screener (K-12)	\$30,000		\$27,000					

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New Funding Requests Phase-In Plan (continued)

Budget Item	FY 2022 Amount	FY 2022 FTE	FY 2023 Amount	FY 2023 FTE	FY 2024 Amount	FY 2024 FTE	FY 2025 Amount	FY 2025 FTE
Director of the Office of English Learners	\$152,627	1.00						
English Learners 5 Year Action Plan	TBD		TBD		TBD		TBD	
Translation Specialist (LSRC)	\$0	1.00						
American Sign Language (ASL) Interpreters and Cued Language Transliterations (CLT)	\$794,837	9.50						
Change the Planning Factor for PreK Assistants to 2.0 per Class	\$972,236	17.50						
Student Support Coordinators			\$1,414,127	11.00				
Special Education Compliance Coordinator			\$128,557	1.00				
Assistive Technology Specialist			\$381,948	4.00				
Integration Station Administrator					\$128,557	1.00		
Interlude Therapists					\$190,974	2.00		
Speech Therapists					\$477,435	5.00		
Supervisor of Related Services					\$147,170	1.00		
Total	\$2,912,243	31.00	\$2,530,683	17.00	\$1,376,880	9.50	\$47,744	0.50

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Tier 1 Reductions

Tier	Budget Item	Amount	FTE
Tier 1	ATSS - OG and/or Responsive Classroom (RC) training	\$5,000	0.00
Tier 1	Gifted Services – Reduce funding for students to attend Thomas Jefferson High School	\$291,176	0.00
Tier 1	HPE & Athletics Participation Fees	\$25,000	0.00
Tier 1	Reductions of English Language Arts Budget Accounts	\$23,400	0.00
Tier 1	Reduction of Instructional Materials and Supplies/Mathematics	\$17,000	0.00
Tier 1	Reductions of Office of Personalized Learning Accounts	\$8,500	0.00
Tier 1	Professional Learning - Support District-Wide Professional Learning	\$85,000	0.00
Tier 1	Professional Learning - Books, Organization Memberships, and Conference Attendance.	\$9,800	0.00
Tier 1	Professional Learning - Resources/books for Instructional Lead Teacher Support	\$4,000	0.00
Tier 1	Professional Learning - Career Advancement Program Funding	\$38,000	0.00
Tier 1	Partnership Coordinator - Delay Hiring for One Year	\$128,556	0.00
Tier 1	Special Education – Interlude Materials and Professional Learning Reductions	\$6,500	0.00
Tier 1	Special Education – Consultant Fees	\$28,000	0.00
Tier 1	Reduction of Summer School Accounts	\$199,427	0.00
Tier 1	Reduction of Summer School Coordinator for One Year	\$128,556	1.00
	Total	\$997,915	1.00

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Tier 2 Reductions

Tier	Budget Item	Amount	FTE
Tier 2	Alternative & Extended Instruction – Teacher Hourly	\$220,000	0.00
Tier 2	Arts Education – Replacement of Instruments	\$15,000	0.00
Tier 2	Teaching and Learning - E-Days for T-Scale Staff	\$112,321	0.00
Tier 2	ATSS – Professional Travel	\$3,187	0.00
Tier 2	ATSS Specialist - Delay Hiring for One Year	\$95,487	0.00
Tier 2	Gifted Services – Superintendent’s Seminar	\$6,000	0.00
Tier 2	Health and PE - No Additional Coaches Request: No-Cut Sports Extra Coaches	\$20,000	0.00
Tier 2	Library Services - Printing, Hardware/Software and Professional Learning Leave	\$3,975	0.00
Tier 2	Library Services - Head Cataloger - Delay Hiring for One Year	\$102,983	0.00
Tier 2	Office of Career and Technical Education - Equipment and Supplies	\$20,500	0.00
Tier 2	Office of Career and Technical Education – Materials Reduction	\$24,750	0.00
Tier 2	Office of Career and Technical Education – Computer Equipment, Software and Equipment	\$66,016	0.00
Tier 2	Office of English Language Arts – Professional Learning	\$18,965	0.00
Tier 2	Office of English Learners – Program Costs	\$16,975	0.00
Tier 2	Office of English Learners - EL specialist - One Year Reduction (Filled Position)	\$95,487	0.00

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Tier 2 Reductions (continued)

Tier	Budget Item	Amount	FTE
Tier 2	Office of Equity and Excellence - Special Events, Transportation, Professional Travel	\$36,740	0.00
Tier 2	Office of Equity and Excellence - Substitute Professional Leave and Stipend	\$33,188	0.00
Tier 2	Office of Mathematics – Instructional Materials	\$14,500	0.00
Tier 2	Office of Student Services - Aide Hourly and Transportation	\$78,625	0.00
Tier 2	Professional Learning - Professional learning Inservice	\$27,000	0.00
Tier 2	Professional Learning - Professional learning National Board Certification	\$20,000	0.00
Tier 2	Science - Program Costs and Professional Travel	\$8,000	0.00
Tier 2	Science – Close Outdoor Lab	\$650,135	6.75
Tier 2	Science – Planetarium Director - Delay Hiring for One Year	\$199,150	0.00
Tier 2	Secondary Education - DTL Front Desk Receptionist	\$69,082	1.00
Tier 2	Welcome Center - LSRC Registrar - Delay Hiring for One Year	\$69,082	0.00
Tier 2	World Languages – Program Costs	\$15,700	0.00
	Total	\$2,042,848	7.75

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Tier 4 Reductions (Not Recommended in Budget)

Tier	Budget Item	Amount	FTE
Tier 4	Curriculum Instruction - Federal Grants Coordinator	\$128,556	1.00
Tier 4	Health and PE - Middle School Athletic Admission Fees	\$2,000	0.00
Tier 4	Health and PE - Reduce Secondary Athletic Schedules	\$9,500	0.00
Tier 4	Library Services – Accounts (Substitutes, Printing, Books and Materials)	\$20,000	0.00
Tier 4	Office of Assessments - Staff Hourly funds and Testing Materials	\$45,000	0.00
Tier 4	Office of Career, Technical and Adult Education - CTE Teacher Position	\$82,610	0.80
Tier 4	Office of Personalized Learning - Personalized Learning Supervisor	\$147,000	1.00
Tier 4	Office of Student Services - Contracts and Professional Services	\$62,000	0.00
Tier 4	Social Studies – Travel Costs and Printing and Duplication	\$4,725	0.00
Tier 4	Special Education – Eliminate OSE 45-Day Program for One Year	\$158,276	2.00
Tier 4	Teaching and Learning – Furlough all DTL Staff for Two Days	\$429,794	0.00
Tier 4	World Languages – Reduce Substitute Teacher Funds and Program Costs	\$9,000	0.00
	Total	\$1,098,461	4.80

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Questions and Discussion

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SUPERINTENDENT'S PROPOSED BUDGET

Office of Diversity, Equity, and Inclusion

Arron Gregory

Chief Diversity, Equity, and Inclusion Officer

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Agenda

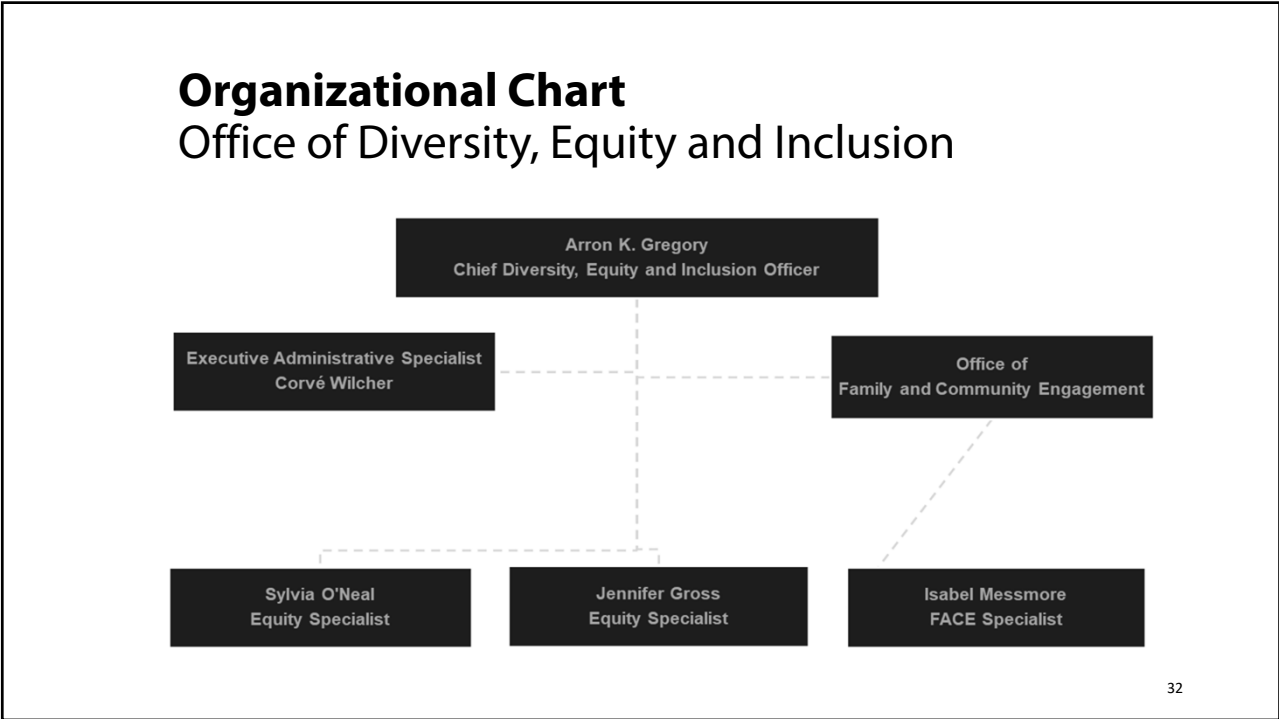
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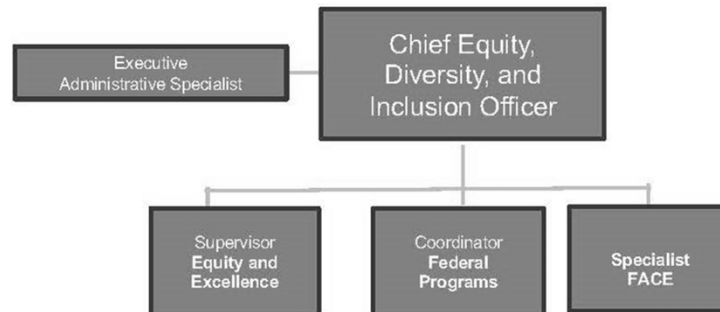
Overview

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Organizational Chart after Reorganization Office of Diversity, Equity and Inclusion



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Dept. Info and Important Statistics/Metrics/Data

- The Chief Diversity, Equity, and Inclusion Officer (CDEIO) role was created based on the seven (7) recommendations from the 2019 APS Infrastructure Assessment of Diversity by George Mason University.
 - To date, within one (1) year of the establishment of the Office of Diversity, Equity, & Inclusion (O-DEI) six (6) of those seven (7) recommendations have been accomplished or in process.
 - Division-wide staff DEI climate survey estimated 2020-21 cost is \$35-50,000 (Postponed)
- Office sponsored an Equity Day of Learning in 2020
 - \$25,000 budget for professional development (PD) during the 2020-21 school year.
 - 5,000 APS employees attended
 - 90.9% responded positively to survey for Keynote
 - 90.5% responded that the training deepened their understanding of equity
- FY 22 proposed increase of \$55,000 for professional development
 - Numerous studies show that professional development is more successful at changing practices and student outcomes if intensive and sustained over time.

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Dept. Info and Important Statistics/Metrics/Data (Continued)

SB 1196 Teachers and other licensed school board employees; cultural competency

- ❖ Law requiring educators seeking or renewing a license to complete cultural competency training

Strategic Partnerships

- ❖ Amazon- Right Now Needs Fund, \$1M investment
 - \$100 Amazon Codes for qualified students administered by social work and Communities in Schools
 - 500 MiFi devices
- ❖ Amazon- \$15,000 gift to Wakefield HS for Black History Month

Equity Teams

- ❖ Division-wide equity teams
 - ❖ Request stipends for equity team facilitators
 - ❖ No Place for Hate

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2020 Family and Community Engagement Policy Gap Analysis

W&M Family Engagement Academy Team Gap Analysis
FACE Policy Implementation Guidelines (Fall 2020)

- FACE policy 1-11.1 (2014) PIP 2015
- Nov. 2020 internal audit with guidance from William & Mary
- The graphic represents the audit's findings
- Only 7% of the FACE policy is being fully implemented

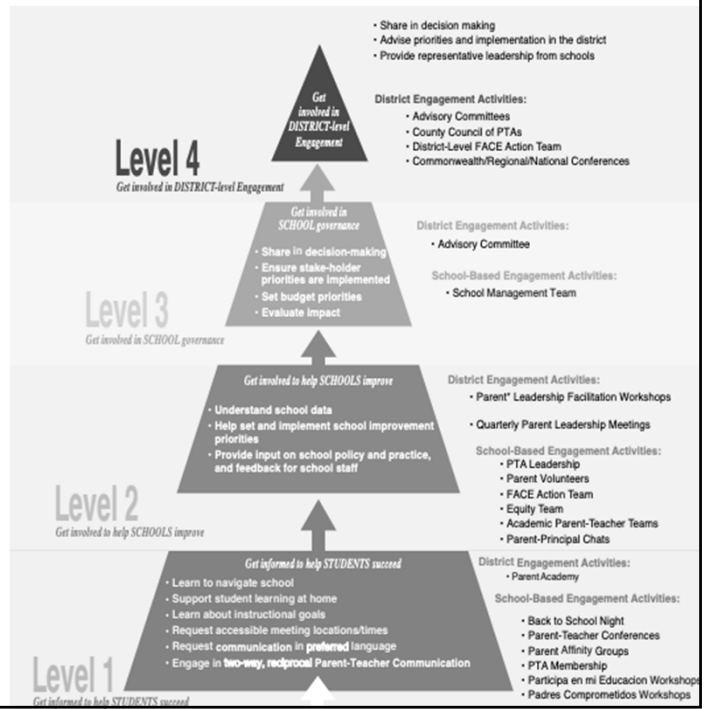
WELCOMING ALL FAMILIES	COMMUNICATING EFFECTIVELY	SUPPORTING STUDENT SUCCESS	ADVOCATING FOR EVERY STUDENT	SHARING RESPONSIBILITY	COLLABORATING WITH COMMUNITY
<ul style="list-style-type: none"> • Creating a family-friendly, respectful, and helpful school climate • Using physical spaces to create a welcoming atmosphere • Building trusting relations between school staff and families • Facilitating connections among families • Removing barriers to participation 	<ul style="list-style-type: none"> • Using multiple paths to communicate with families • Keeping families informed about important issues and events • Connecting families to what students are doing and learning in school • Surveying families and creating opportunities for listening and open dialogue • Addressing barriers to communication 	<ul style="list-style-type: none"> • Communicating regularly about each student progress, development, and behavior • Providing information about what students are learning, academic standards, and school progress • Sharing resources to reinforce the learning at home • Engaging families in school learning • Planning for the future 	<ul style="list-style-type: none"> • Smoothing transitions • Helping parents understand how the school and the school system function • Sharing information about rights and responsibilities • Developing families' and students' capacity to be effective advocates • Connecting to resources in the school system 	<ul style="list-style-type: none"> • Having a voice in decisions that affect children • Supporting parent leadership development • Addressing equity issues • Developing parent organizations that represent all families 	<ul style="list-style-type: none"> • Linking to community resources • Promoting after-school activities • Partnering with community groups to support students and their families
Got it covered! (7%)	On our way! (7%)	Just getting started (67%)	Thinking about it (18%)		

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APS FAMILY ENGAGEMENT PYRAMID

- FACE has developed effective and well-received professional learning opportunities for educators and workshops for families.
- Currently, the Office of Family and Community Engagement shuts down for a total of 13 weeks.
- To meet the board’s vision, as presented in the FACE policy, FACE needs to be a full-time, 12-month program.



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List of Schools with FACE ATCs

Title I Elementary Schools	Elementary Schools	Secondary Schools
Abingdon	Claremont	Arlington Career Center
Hoffman Boston	Key	Gunston MS
Carlin Springs	Long Branch	Yorktown HS
Randolph		

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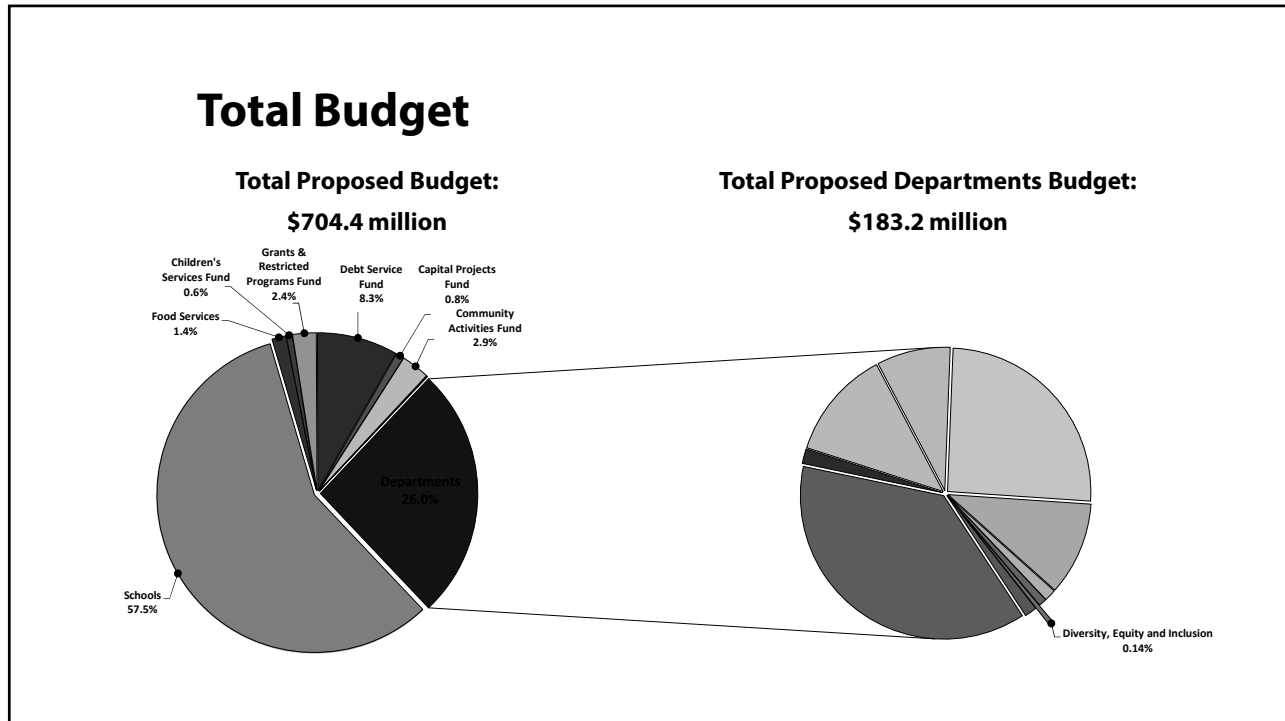
Key 2021-2022 Goals

- Student and Staff Voice - measure students' and staff's experiences of cultural diversity, equity, and inclusion in school.
 - ❖ Student voice data can add tremendous value to conversations about improving school climate from an equity and inclusion lens.
 - ❖ Modern analytics to enable APS to measure our cultural baseline and monitor progress toward our Diversity Equity & Inclusion (DE&I) organizational strategic objectives.
- Equity Audit

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Budget Information

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Total Budget and Positions

Budget

	FY 2020 Actual	FY 2021 Adopted	FY 2022 Proposed
Office of Diversity, Equity, and Inclusion	\$84,616	\$315,822	\$978,967
Total	\$84,616	\$315,822	\$978,967

Positions

	FY 2021 Adopted	FY 2022 Proposed
Chief Diversity, Equity & Inclusion Officer (CDEIO)	1.00	1.00
Equity Specialists	0.00	2.00
Family Engagement Specialist	0.00	1.00
Clerical	1.00	1.00
Total	2.00	5.00

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School-Based vs Non-School Based Budget

School-Based

Category	FTE
All Positions are Central Office	0.00
Total FTE	0.00
Total Cost with Benefits	0.00

Non-School Based

Category	FTE
Chief Diversity, Equity & Inclusion Officer	1.00
Equity Specialist	2.00
Family Engagement Specialist	1.00
Clerical	1.00
Total FTE	5.00
Total Cost with Benefits	\$688,822

Total cost is for FTE positions only.

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School-Based vs Non-School Based Budget FY 22

School-Based

Category	Amount	FTE
Salaries-Stipends	\$69,707	0.00
Employees Benefits	\$5,438	
Purchased Services	\$0	
Other Charges	\$0	
Materials and Supplies	\$0	
Total	\$75,145	0.00

Non-School Based

Category	Amount	FTE
Salaries	\$526,864	5.00
Employees Benefits	\$161,958	
Purchased Services	\$100,000	
Other Charges	\$110,000	
Materials and Supplies	\$5,000	
Total	\$903,822	5.00

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Baseline Increases

Budget Item	Amount	FTE
Office Supplies	\$4,500	0.00
Total	\$4,500	0.00

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New Funding Requests

Budget Item	Amount	FTE
Professional Development	\$80,000	0.00
Program Costs	\$5,000	0.00
Travel Costs	\$5,000	0.00
Professional Services	\$45,000	0.00
FACE Action Team Coordinator Stipends	\$20,100	0.00
Equity Influencer Equity Team Stipends	\$48,240	0.00
Convert 10-month Family and Community Engagement (FACE) Coordinator to 12-months	\$8,699	0.00
Convert 10-month Diversity, Equity and Inclusion Specialists to 12-months	\$24,598	0.00
Total	\$236,637	0.00

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New Funding Requests Phase-In Plan

Budget Item	FY 2022 Amount	FY 2022 FTE	FY 2023 Amount	FY 2023 FTE	FY 2024 Amount	FY 2024 FTE	FY 2025 Amount	FY 2025 FTE
Professional Development	\$80,000							
Program Costs	\$5,000		\$5,000		\$5,000		\$5,000	
Travel Costs	\$5,000		\$5,000		\$5,000			
Professional Services	\$45,000		\$15,000		\$5,000		\$15,000	
FACE Action Team Coordinator Stipends	\$20,100		\$20,100		\$20,100		\$20,100	
Equity Influencer Equity Team Stipends	\$48,240		\$6,030		\$26,130			
Convert 10-month Family and Community Engagement (FACE) Coordinator to 12-months	\$8,699		\$17,398		\$17,694			
Convert 10-month Diversity, Equity and Inclusion Specialists to 12-months	\$24,598		\$45,588		\$12,201			
Education Policy Analyst (DEI)			\$126,316	1.00				
FACE 12-month Supervisor			\$147,170	1.00				
Diversity Employment Specialist					\$95,487	1.00		
Total	\$236,637	0.00	\$387,602	2.00	\$186,612	1.00	\$40,100	0.00

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Questions and Discussion

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SUPERINTENDENT'S PROPOSED BUDGET

New School Costs

Leslie Peterson

Assistant Superintendent, Finance & Mgmt. Svcs.

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New School Costs Summary

\$ in millions

School	Start-up Costs	Ongoing Costs	FTE
Francis Scott Key Elementary School	\$0.00	\$0.03	0.00
Arlington Traditional School	\$0.00	\$0.00	0.00
McKinley Elementary School	\$0.11	\$0.82	12.00
New Neighborhood Elementary School	\$0.88	\$1.36	13.30
Total	\$0.99	\$3.20	25.30

May not total due to rounding

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Francis Scott Key Elementary School

(Relocating to the current Arlington Traditional site in Sept. 2021)

Description	Start-up Costs	Ongoing Costs	FTE
Instructional Materials		\$25,913	0.00
Total		\$25,913	0.00

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Arlington Traditional School

(Relocating to the current McKinley site in Sept. 2021)

Description	Start-up Costs	Ongoing Costs	FTE
No additional costs	\$0.00	\$0.00	0.00
Total	\$0.00	\$0.00	0.00

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McKinley Elementary School

(Relocating to the new building at the Reed site in Sept. 2021)

Description	Start-up Costs	Ongoing Costs	FTE
Safety, Risk, and Emergency Management	\$20,000		
Cleaning Supplies	\$22,436		
Custodial Equipment	\$63,909		
Refuse, Recycling, Pest Control	\$3,540		
Dedication Ceremony	\$1,000		
Total	\$110,885	\$0	0.00

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McKinley Elementary School

(Relocating to the new building at the Reed site in Sept. 2021)

Description	Start-up Costs	Ongoing Costs	FTE
Custodians (inc. uniforms and telephone svcs.)		\$316,964	6.00
Bus Drivers and Bus Attendants		\$290,732	6.00
Transportation		\$86,318	
Safety, Risk, and Emergency Management		\$17,240	
Stormwater Maintenance		\$15,000	
Building, Property, and Liability Insurance		\$13,700	
Equipment Maintenance		\$1,090	
Refuse, Recycling, Pest Control		\$15,533	
Maintenance		\$46,518	
White Fleet		\$12,064	
Total	\$0	\$815,159	12.00

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New Neighborhood Elementary School

(Opening at the current Francis Scott Key site in Sept. 2021)

Description	Start-up Costs	Ongoing Costs	FTE
Instructional Materials	\$881,940		
Dedication Ceremony	\$1,000		
Total	\$882,940	\$0	0.00

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New Neighborhood Elementary School

(Opening at the current Francis Scott Key site in Sept. 2021)

Description	Start-up Costs	Ongoing Costs	FTE
Staffing		\$1,298,469	13.30
<i>Staffing includes: art teacher, asst. principal, educational and instructional clerical, FLEX teacher, school counselor, ITC, librarian, library assistant, math coach, music teacher, PE teacher, reading skills teacher, resource teacher for the gifted, special education resource teacher, special education teacher, instrumental music teacher, lunchroom attendant, and custodial hourly</i>			
Stipends		\$33,923	
Instructional Materials		\$8,212	
Humanities		\$2,500	
Cleaning Supplies		\$18,566	
Total	\$0	\$1,362,766	13.30

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Education Center

(Opening in Sept. 2021)

Reinstate FY 2021 One-Year Reductions	Amount	FTE
Loose furniture and technology (one-time funds)	\$750,000	
Total	\$750,000	0.00

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Questions and Discussion

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SUPERINTENDENT'S PROPOSED BUDGET

Enrollment Projections

Lisa Stengle

Executive Director, Planning & Evaluation

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Agenda

- 2020 Enrollment and Projections (15 mins)
- Discussion (40 mins)

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Key Messages

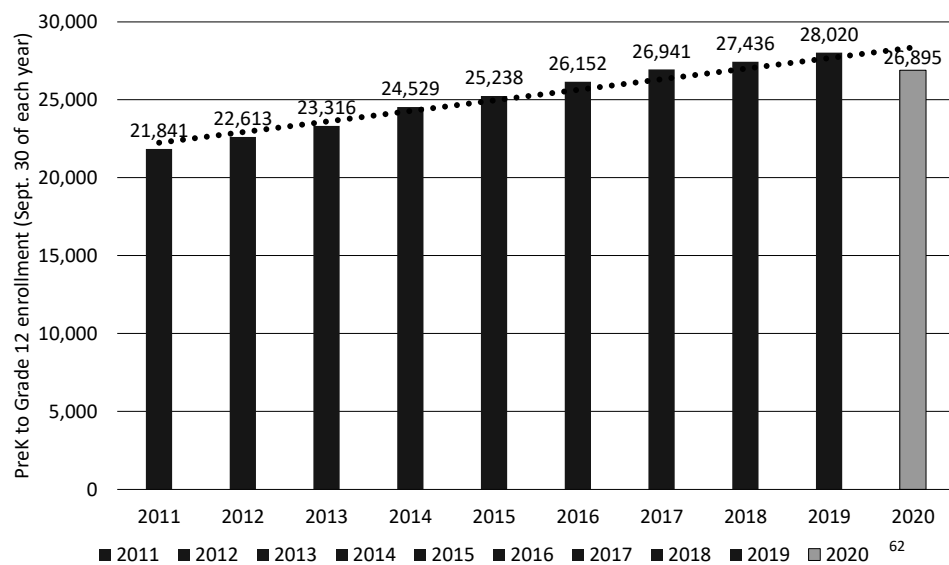
- Unprecedented nature of the pandemic - 2020 enrollment is an anomaly
- Projections balance a variety of considerations, and should be used to prepare for next year
- The 2021-22 projections are not as reliable as past projections
- Underestimating enrollment could have long-term implications for student success and well-being

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2020 Enrollment was an Anomaly

Sept. 2020 had the first year-over-year decline in PreK-12 enrollment in the last ten years



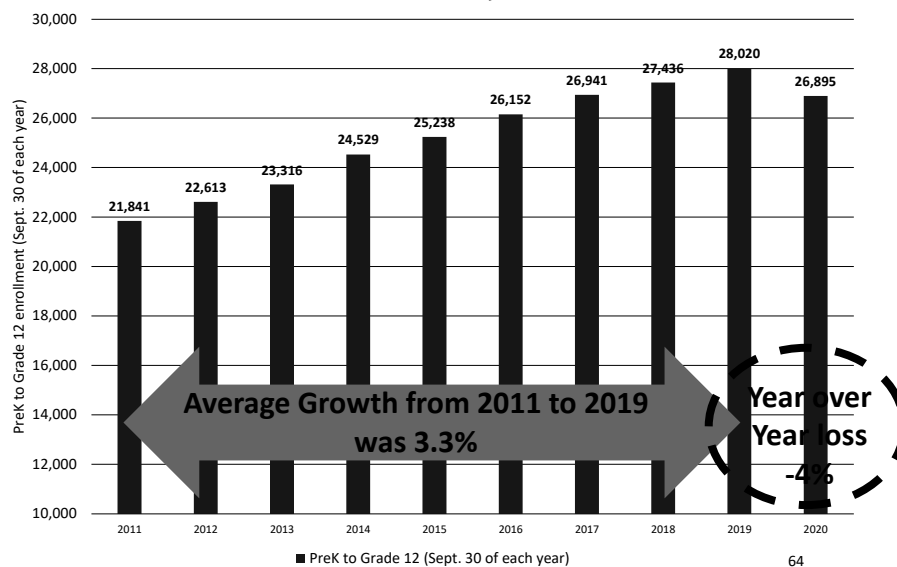
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Projections and the Pandemic: A National Perspective

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2020 Enrollment was an Anomaly

- Projection looks at historical trends and moves them forward in time
- Sept. 2020 had the first year-over-year decline in PreK-12 enrollment in the last ten years



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2020 Enrollment was an Anomaly

- A key trend in enrollment projections are Cohort Transition Rates (CTR)
- CTRs are used to “advance” students from one grade to the next grade in the following school year.
- A cohort transition rate greater than one means there are more students entering school that year than there are enrolled in the previous grade.
- A cohort transition rate that is less than one means there are fewer students entering school than in the previous grade.

Year Over Year CTRs from 2010 to 2020												
	K to 1	1 to 2	2 to 3	3 to 4	4 to 5	5 to 6	6 to 7	7 to 8	8 to 9	9 to 10	10 to 11	11 to 12
2010 to 2011	1.007	0.983	1.010	1.006	0.988	0.985	0.996	1.005	1.065	1.001	0.988	1.002
2011 to 2012	0.992	0.986	0.980	0.985	0.986	0.985	1.008	1.001	1.100	1.014	1.012	1.004
2012 to 2013	1.001	0.991	0.986	0.979	0.983	0.982	0.997	1.015	1.067	1.029	0.975	0.976
2013 to 2014	1.018	1.004	0.993	1.019	1.012	0.995	1.007	1.019	1.105	1.055	0.988	1.008
2014 to 2015	1.004	0.998	0.993	0.981	0.990	0.988	0.994	1.008	1.083	1.004	0.978	1.016
2015 to 2016	1.031	0.988	1.011	0.996	1.011	0.991	1.011	0.983	1.099	1.006	1.000	1.011
2016 to 2017	1.019	0.992	1.011	0.995	0.999	0.985	1.008	0.991	1.049	0.996	1.015	0.990
2017 to 2018	1.007	0.990	0.994	0.987	1.002	0.980	0.993	0.993	1.020	1.030	0.980	0.994
2018 to 2019	1.012	1.000	0.999	0.981	0.992	0.974	0.994	1.006	1.060	1.016	0.994	1.013
2019 to 2020	0.941	0.939	0.933	0.941	0.952	0.940	0.939	0.964	1.005	0.976	0.977	1.007 ₆₅

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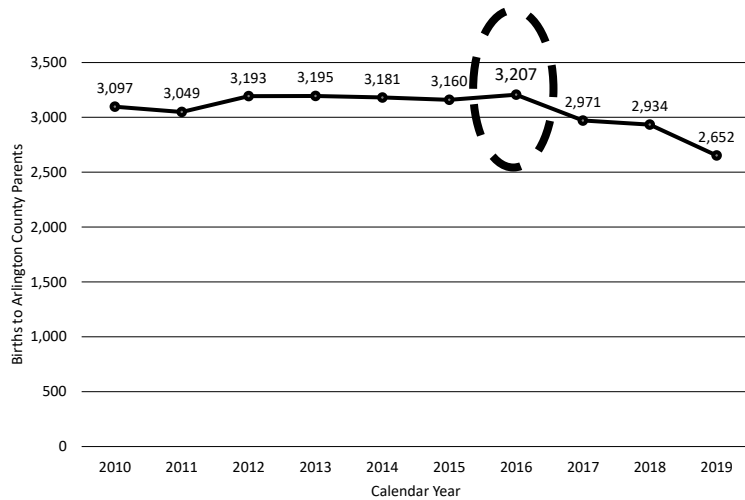
Balancing Considerations

- 3-Year CTR scenarios were produced using different combination of weights to acknowledge 2020, but give it less prominence in trends
- Weights studied included:
 - 10% for 2020 to 2019, 45% for 2019 to 2018, and 45% for 2018 to 2017
 - Not used in 3-year projections because it did not sufficiently moderate projected enrollment
 - 15% for 2020 to 2019, 42.5% for 2019 to 2018, and 42.5% for 2018 to 2017
 - This combination of weights was used since it dampened projected enrollment, but not severely

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Balancing Considerations

- The Fall 2020 enrollment projections include a data input that leads to an increase in 2021 kindergarten enrollment.
- 2021 kindergarten enrollment are informed by births 5-years prior, in 2016.
- 2016 births are the highest since 2010



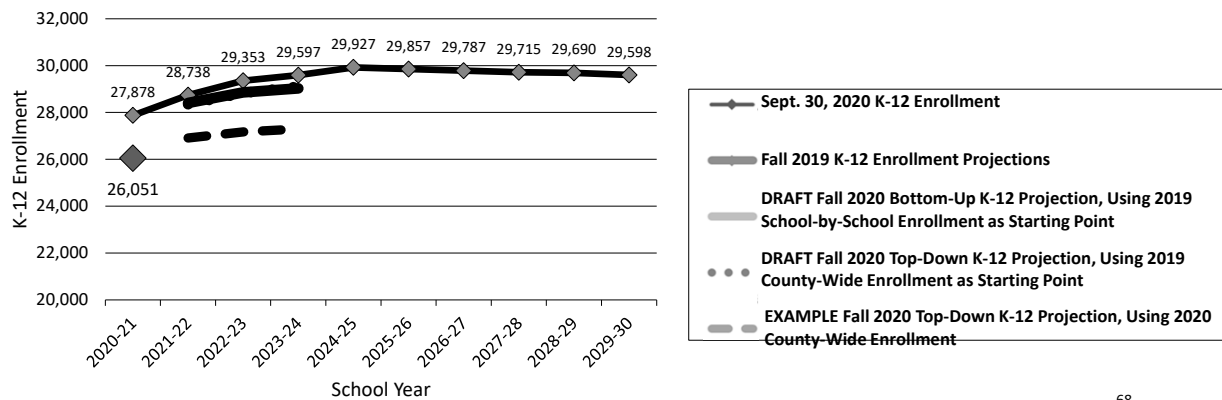
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Projections Scenario Using 2020 Enrollment Was Studied

If Sept. 2020 enrollment were used as a starting point for projections, it would have implications for future years' projections

(see grey line from a scenario that was studied)

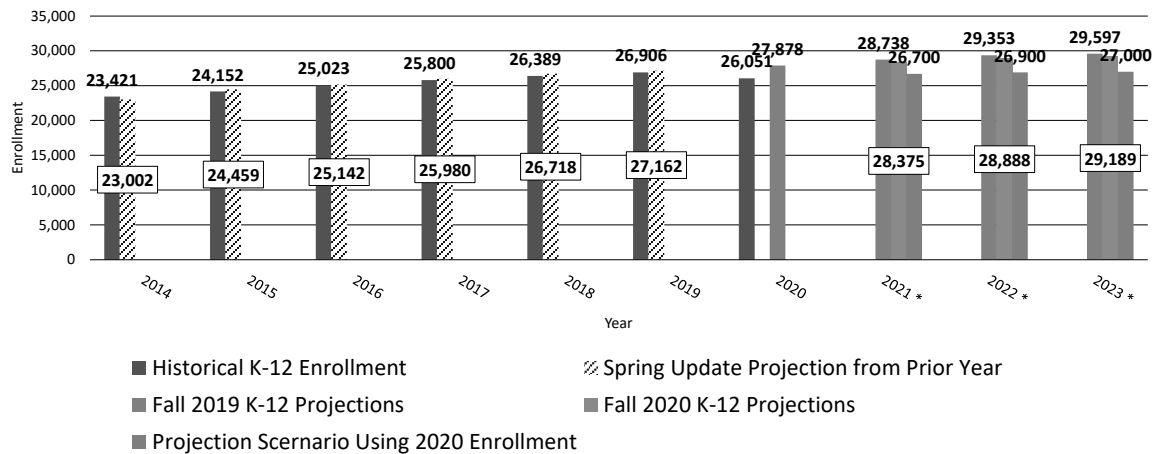


Source: APS, Planning and Evaluation. Drafts from Nov. 6, 2020

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Variability Among Enrollment Projections



Note: Totals do not include PreK students (approx. 1,250 students)

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Additional Factors Influencing Reliability

- Superintendent's proposed budget includes a Tier 1 reduction to reduce Montessori satellite classes
 - PreK enrollment is included in total enrollment in the budget
 - If the School Board includes this reduction, total enrollment will be reduced by the reduction in 3- and 4-year-old Montessori slots
 - Kindergarten students remain in our projection
 - 3- and 4-year-olds can apply for a seat at MPSA
 - Income eligible 4-year-olds can apply for VPI
- The format for the 2021-22 school year will impact enrollment
 - in-person, virtual, hybrid
 - number of in-person days
- Some families delayed enrolling their 2020-21 Kindergarten student until 2021-22

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Key Messages

- Unprecedented nature of the pandemic - 2020 enrollment is an anomaly
- Projections balance a variety of considerations, and should be used to prepare for next year
- The 2021-22 projections are not as reliable as past projections
- Underestimating enrollment could have long-term implications for student success and well-being

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In the News

New York Times Opinion, March 4

We Expect 300,000 Fewer Births Than Usual This Year

Signs are pointing to a sizable pandemic baby bust in the United States, with implications that will be with us for years to come.

By Melissa S. Kearney and Phillip B. Levine

<https://www.nytimes.com/2021/03/04/opinion/coronavirus-baby-bust.html?referringSource=articleShare>

Research Brief, March 8

COVID-19 Enrollment Loss

By Virginia Department of Education (VDOE)

https://content.govdelivery.com/attachments/VADOE/2021/03/08/file_attachments/1715901/03-08-21%20Quarterly%20Research%20Bulletin%20COVID-19%20Enrollment%20Loss.pdf

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Projections in Budget Documents

The Superintendent's Proposed Budget for the next school year:

- Is based on Fall 10-Year Projections based on Sept. 30 Enrollment
- 2020 is an atypical year so we projected out for 3 years
- Next year is not the year we want to take any risks with enrollment projections that could have a negative impact on class size. Our students will need intensified academic support.

The School Board's Proposed Budget for the next school year:

- Will be based on the Spring Update to Projections (April 6 WS)
- Total enrollment is the same as the total enrollment from the Fall 10-Year Projections
- Students are redistributed across schools based on changes recorded in the Annual Update

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Questions and Discussion

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Future Budget Work Session Agendas

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Future Budget Work Session Agendas Budget Work Session #4

March 23, 2021 (6:00 p.m. – 8:00 p.m.)

- Schools Reductions (6:00 p.m. – 6:20 p.m.)
- Facilities & Operations (6:20 p.m. – 6:50 p.m.)
- Administrative Services (6:50 p.m. – 7:10 p.m.)
- Information Services (7:10 p.m. – 7:40 p.m.)
- Other Topics (7:40 p.m. – 8:00 p.m.)

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Future Budget Work Session Agendas Budget Work Session #5

April 6, 2021 (6:00 p.m. – 9:00 p.m.)

- Discussion with Advisory Committee Chairs (6 p.m. – 7 p.m.)
- Revenue, Enrollment Updates (7:00 p.m. – 7:30 p.m.)
- Budget Forecast – Updated (7:30 p.m. – 7:50 p.m.)
- School Board proposed changes (7:50 p.m. – 9:00 p.m.)

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Future Budget Work Session Agendas Budget Work Session #6

May 4, 2021 (6:00 p.m. – 8:00 p.m.)

- School Board proposed changes

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FY 2022 Budget Calendar

~~Feb 25:~~ *Superintendent's Proposed FY 2022 Budget*

~~Feb 25:~~ Work Session #1

~~Mar 9:~~ *Work Session #2 (with Employee Groups)*

Mar 16: Work Session #3

Mar 23: Work Session #4

Mar 23: *Public Hearing on Superintendent's Proposed Budget*

Apr 6: Work Session #5 (with Advisory Chairs)

Apr 8: *School Board's Proposed FY 2022 Budget (Action)*

Apr 12: School Board's Budget Presentation to County Board (confirmed)

Apr 29: *Public Hearing on School Board's Proposed Budget*

May 4: Work Session #6

May 6: *School Board's Adopted FY 2022 Budget*

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SUPERINTENDENT'S PROPOSED BUDGET

BUDGET WORK SESSION #3

March 16, 2021

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