SUPERINTENDENT'S PROPOSED BUDGET

FISCAL YEAR 2022

BUDGET WORK SESSION #4

March 23, 2021

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Agenda

- 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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Schools Tier 1 Reductions

Level	Budget Item	Amount	FTE
Elementary	Reduce Montessori satellite classes	$0.60	11.80
	School Test Coordinators at Title I schools	$0.53	5.50
	Exemplary Projects – Reduce staff allocations to no more than 0.50 FTE	$0.37	3.90
	Reduce Materials and Supplies allocations by 1%	$0.02	
	Elementary Subtotal	**$1.52**	**21.20**
Middle	Academic Stipends	$0.20	
	Athletics Stipends	$0.30	
	Team Lead Stipends	$0.14	
	Reduce fixed allocation of Instructional Clerical from 1.5 FTE to 1.0 FTE	$0.18	3.00
	Middle Subtotal	**$0.82**	**3.00**
High	Reduce clerical staff by 1.0 FTE – comprehensive HS only	$0.18	3.00
	High Subtotal	**$0.18**	**3.00**
	Total	**$2.52**	**27.20**

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Schools Tier 2 Reductions

Level	Budget Item	Amount	FTE
Elementary	Increase class size by 1 at K only	$0.45	6.00
	Elementary Subtotal	**$0.45**	**6.00**
High	Increase planning factor for School Counselors from 0.2 for 50 students to 0.2 for 55 students	$0.18	3.00
	Increase class size by 0.5	$0.61	6.40
	HB Woodlawn Activities Coordinator	$0.09	0.25
	High Subtotal	**$0.18**	**3.00**
	Total	**$2.52**	**27.20**

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Agenda for Department Presentations

- 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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SUPERINTENDENT'S
PROPOSED BUDGET

Facilities and Operations

Cathy Lin
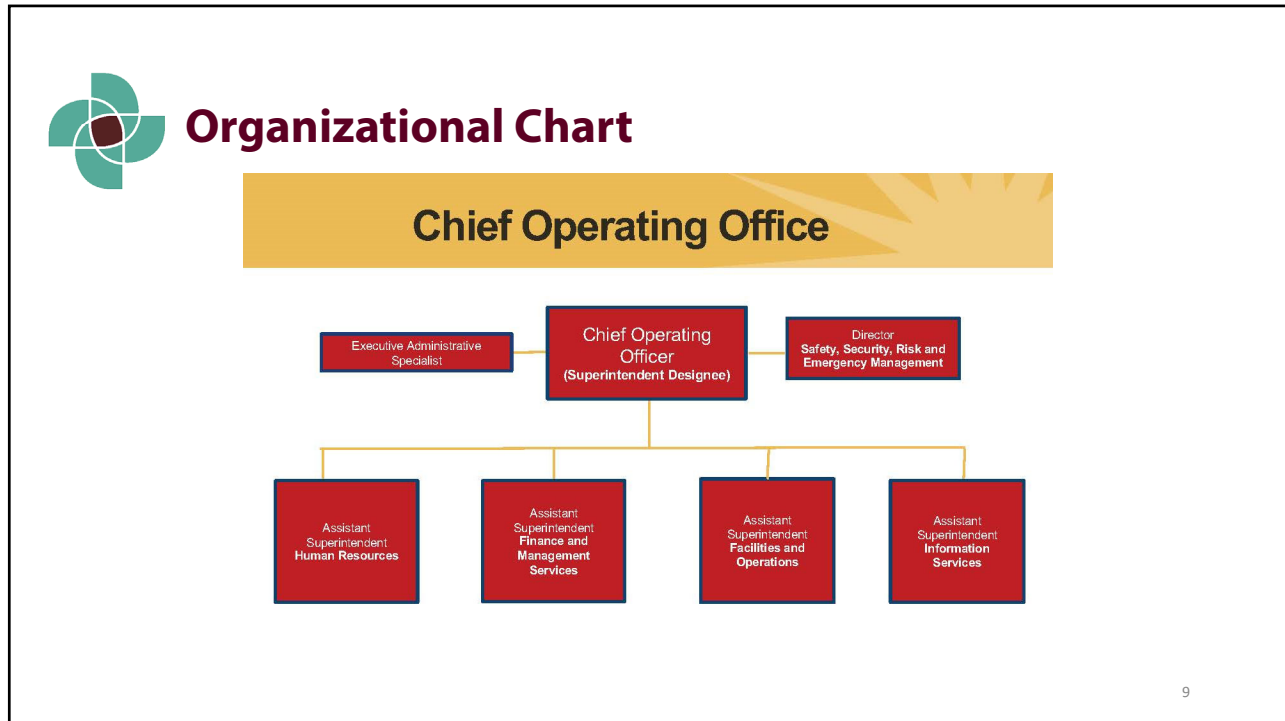Interim Assistant Superintendent
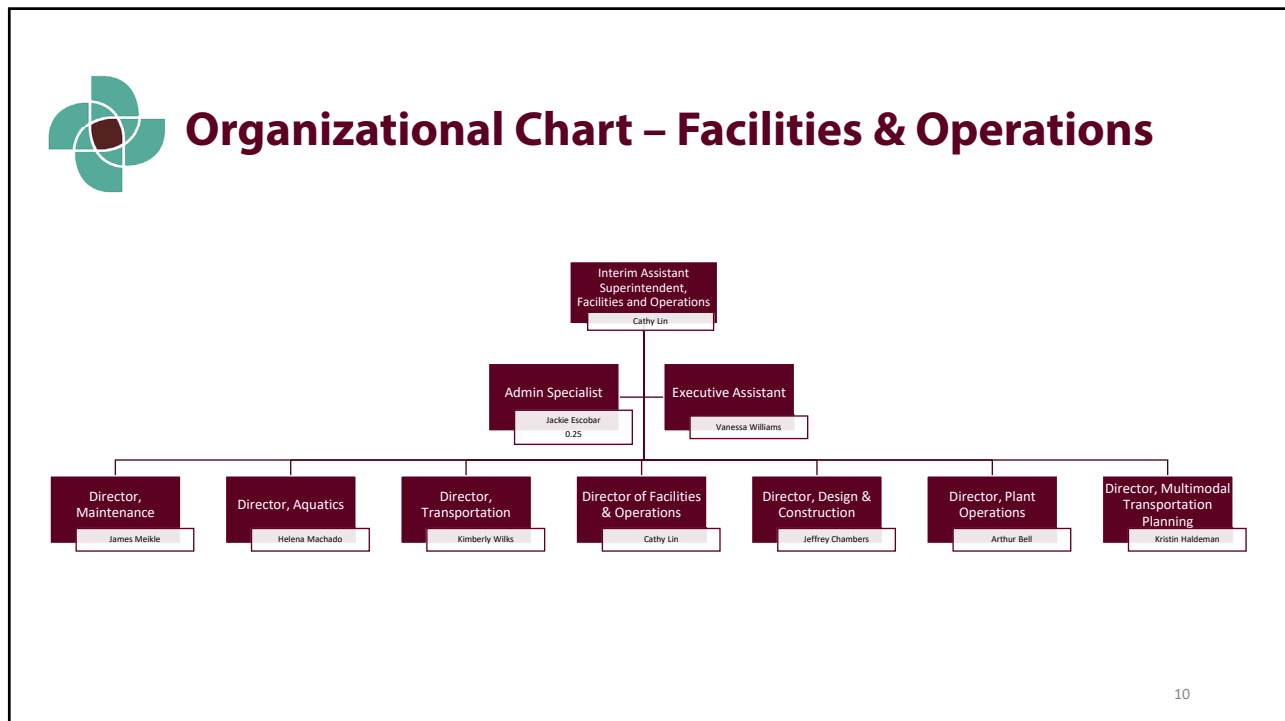Facilities & Operations

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Facilities and Operations Overview

- Oversight and authority for Capital Improvement Programs (CIP)
- Aquatics (funded under the Community Activities Fund)
- School division support services in buildings and grounds maintenance, energy and stormwater management, custodial services, multimodal transportation planning, and transportation services
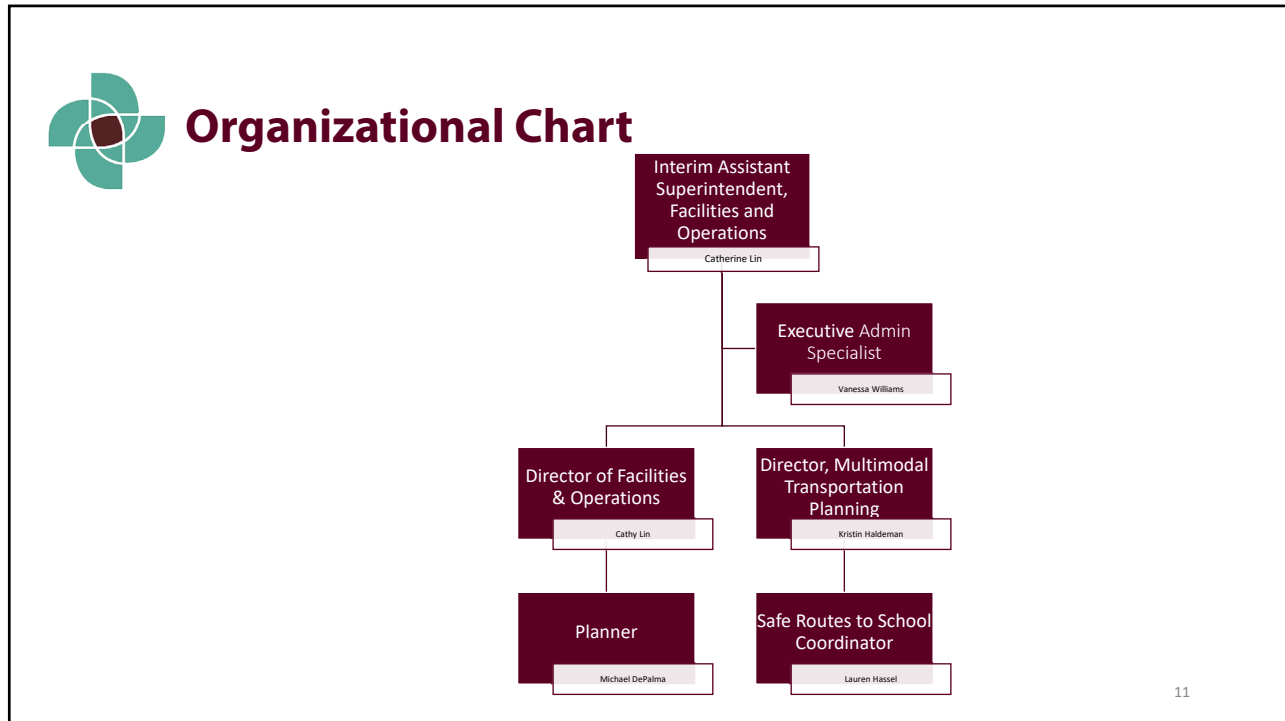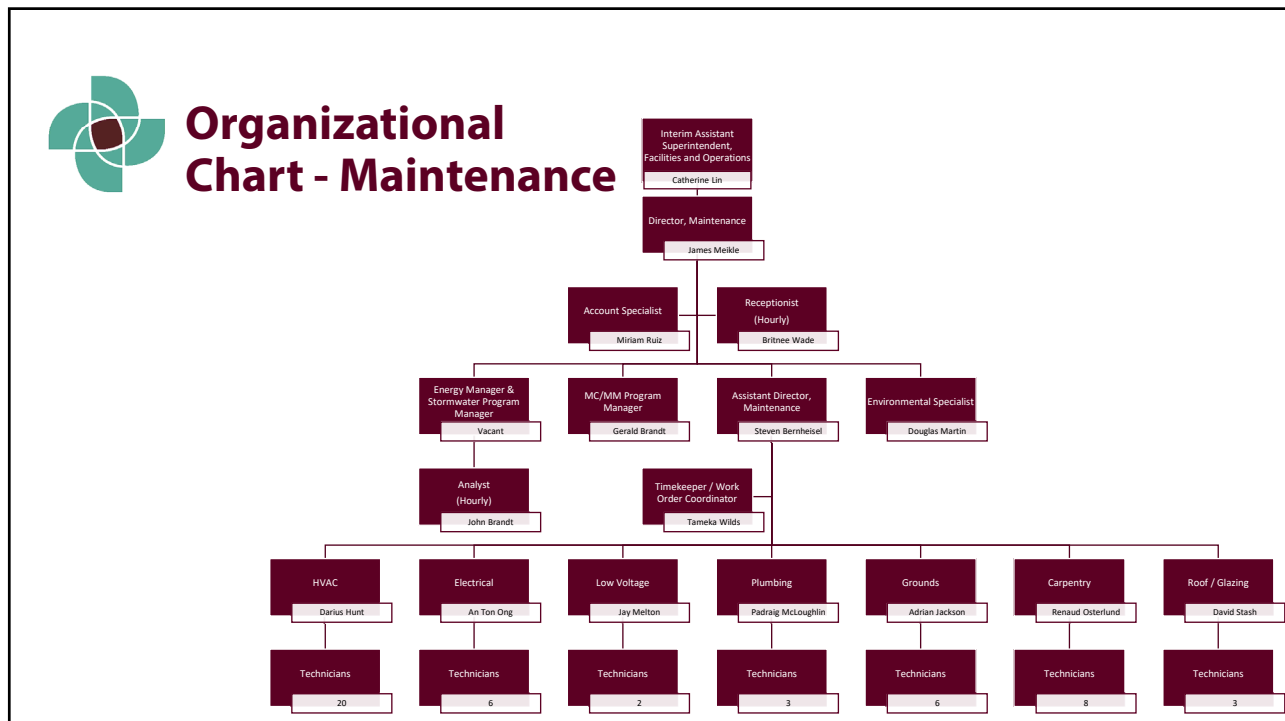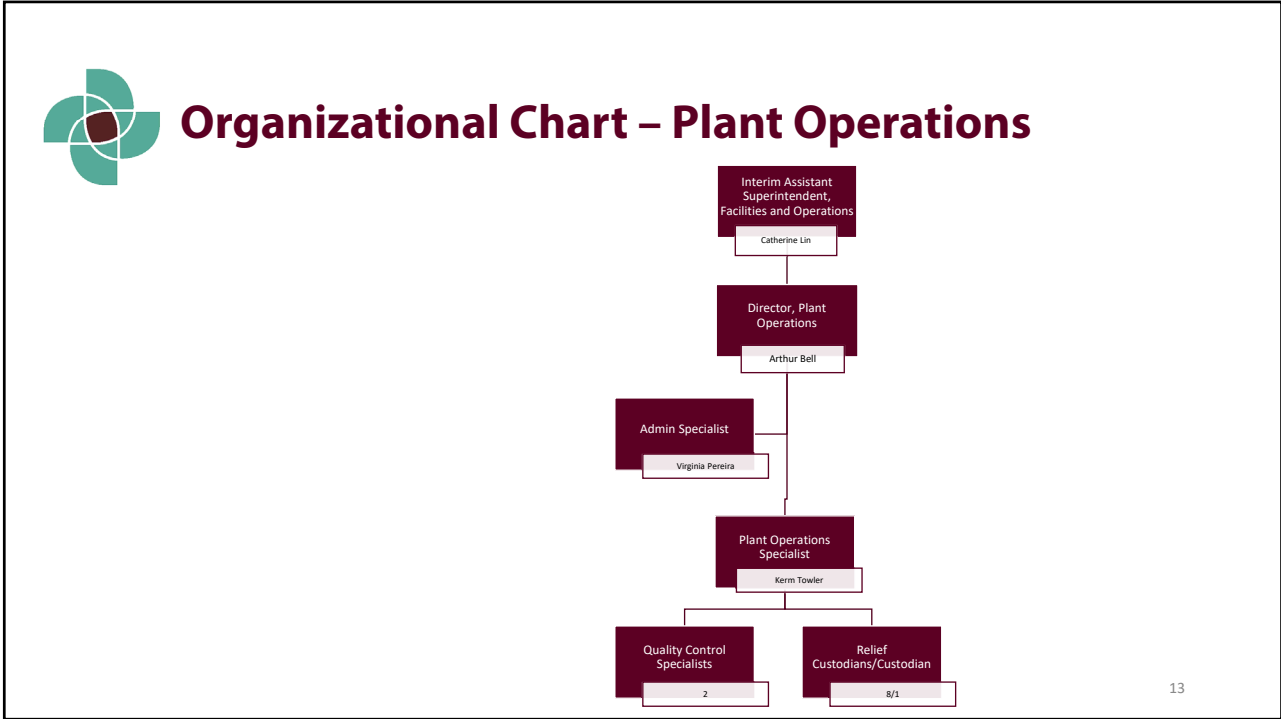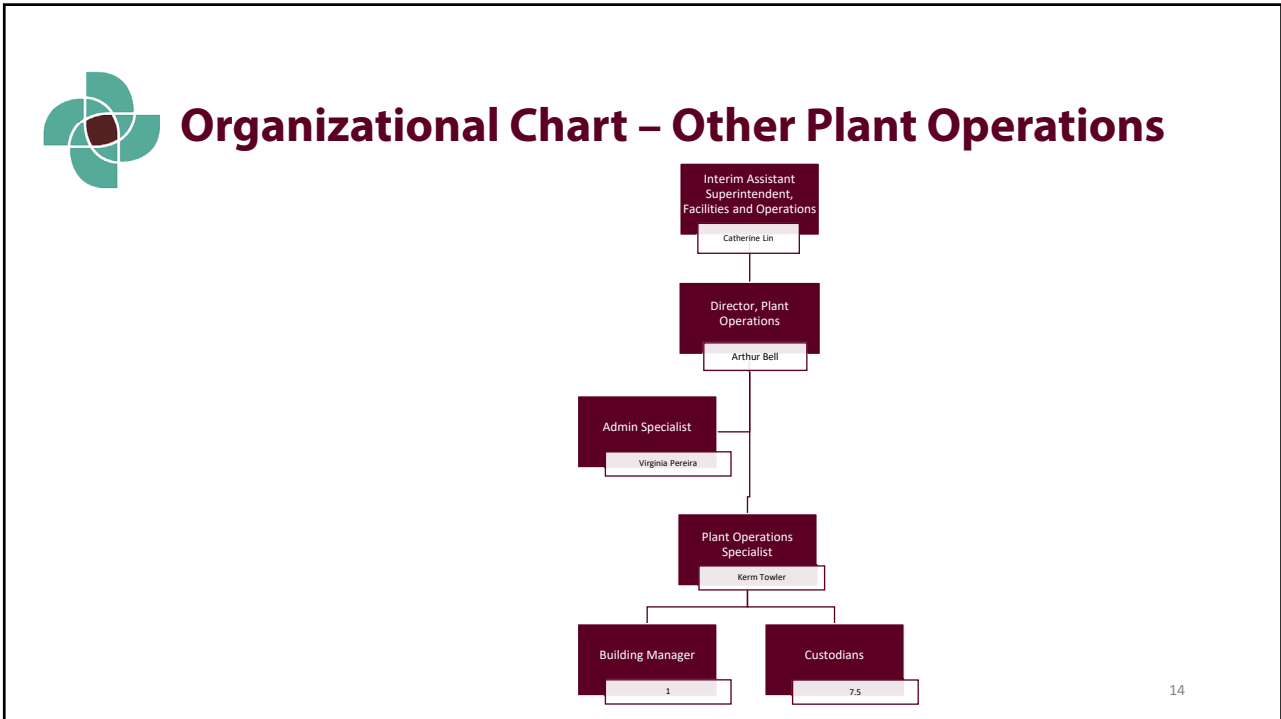
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Organizational Chart

Chief Operating Office

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                    ┌─────────────────────┐
                    │ Chief Operating     │
  ┌──────────────┐  │ Officer             │  ┌─────────────────────┐
  │ Executive    │  │ (Superintendent     │  │ Director            │
  │ Administrative│─┤ Designee)           │──│ Safety, Security,   │
  │ Specialist   │  └─────────────────────┘  │ Risk and            │
  └──────────────┘                           │ Emergency Management│
                                             └─────────────────────┘
```

| Assistant Superintendent Human Resources | Assistant Superintendent Finance and Management Services | Assistant Superintendent Facilities and Operations | Assistant Superintendent Information Services |

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Organizational Chart – Facilities & Operations

Interim Assistant Superintendent, Facilities and Operations
Cathy Lin

Admin Specialist
Jackie Escobar
0.25

Executive Assistant
Vanessa Williams

| Director, Maintenance | Director, Aquatics | Director, Transportation | Director of Facilities & Operations | Director, Design & Construction | Director, Plant Operations | Director, Multimodal Transportation Planning |
| James Meikle | Helena Machado | Kimberly Wilks | Cathy Lin | Jeffrey Chambers | Arthur Bell | Kristin Haldeman |

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Organizational Chart

```
Interim Assistant
Superintendent,
Facilities and
Operations
Catherine Lin

        Executive Admin
        Specialist
        Vanessa Williams

Director of Facilities        Director, Multimodal
& Operations                  Transportation
Cathy Lin                     Planning
                              Kristin Haldeman

Planner                       Safe Routes to School
Michael DePalma               Coordinator
                              Lauren Hassel
```

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Organizational Chart - Maintenance

```
Interim Assistant
Facilities and Operations
Catherine Lin

Director, Maintenance
James Meikle

Account Specialist          Receptionist
Miriam Ruiz                 (Hourly)
                            Britnee Wade

Energy Manager &    MC/MM Program    Assistant Director,    Environmental Specialist
Stormwater Program  Manager          Maintenance            Douglas Martin
Manager             Gerald Brandt    Steven Bernheisel
Vacant

Analyst             Timekeeper / Work
(Hourly)            Order Coordinator
John Brandt         Tameka Wilds

HVAC         Electrical      Low Voltage   Plumbing           Grounds          Carpentry         Roof / Glazing
Darius Hunt  An Ton Ong      Jay Melton    Padraig McLoughlin Adrian Jackson   Renaud Osterlund  David Stash

Technicians  Technicians     Technicians   Technicians        Technicians      Technicians       Technicians
20           6               2             3                  6                8                 3
```

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Organizational Chart – Plant Operations

```
Interim Assistant
Superintendent,
Facilities and Operations
        Catherine Lin

    Director, Plant
    Operations
        Arthur Bell

Admin Specialist
    Virginia Pereira

    Plant Operations
    Specialist
        Kerm Towler

Quality Control          Relief
Specialists          Custodians/Custodian
    2                    8/1
```

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Organizational Chart – Other Plant Operations

```
Interim Assistant
Superintendent,
Facilities and Operations
        Catherine Lin

    Director, Plant
    Operations
        Arthur Bell

Admin Specialist
    Virginia Pereira

    Plant Operations
    Specialist
        Kerm Towler

Building Manager      Custodians
    1                    7.5
```

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Organizational Chart – Design & Construction

```
Interim Assistant Superintendent, Facilities & Operations
Catherine Lin
```

```
Director, Design & Construction
Jeffrey Chambers
```

```
Assistant Director
Benjamin Burgin
```

```
Account Specialist
Amy Jones
```

```
Admin Specialist
Jackie Escobar
0.75
```

Senior Project Manager	Project Manager	Project Manager	Project Manager	Senior Project Manager	Project Manager
Steve Stricker	Ajibola Robinson	Robin Hodges	*Matt Williams	Vacant	Vacant

*Contractor serving in project management role.

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Organizational Chart - Aquatics

```
Interim Assistant Superintendent, Facilities & Operations
Catherine Lin
```

```
Director, Aquatics
Helena Machado
```

```
Account Clerk
Liset Reaves
```

Wakefield Aquatics Manager	W-L Aquatics Manager	Yorktown Aquatics Manager	Instructors/Lifeguards
Floyd Cline	Jeff Humphries	Shelly Saunders	75

Pool Manager	Pool Manager	Pool Manager
Glenn Denning	John Wasserman	Kevin Cronin

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Organizational Chart - Transportation

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Important Information/Statistics/Metrics/Data

Facilities and Operations provides a broad range of services to include Capital program management, support services and asset management services.

- Manages and maintains over 5 million square feet of space in 42 buildings and relocatable classrooms and more than 360 acres of land
- Manages 302 vehicles; 202 school bus fleet and 118 support fleet
- APS growth in 10 years
  - 11% increase in building square footage
  - 62% increase in relocatable classrooms
  - 23% increase in student enrollment
- Additional unfunded obligations – Municipal Separate Storm Sewer System (MS4) Permit

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Important Information/Statistics/Metrics/Data

- Aquatics
  - Achieved efficiencies from direct management of pool operations during FY 2021
  - FY 2021 YTD data shows overall cost recovery of 53% and 107% recovery of direct cost before applying County transfer
- Design & Construction
  - New School at the Reed site and collaboration with County regarding onsite stormwater detention
  - Improvements to transportation staff facility to accommodate staff
  - Education Center Reuse project
  - Kitchen and refresh projects at ATS, Key, and McKinley
  - Security vestibule projects
  - System wide solar photovoltaic installations under solar power purchase agreement (PPA) contract

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Important Information/Statistics/Metrics/Data

- Maintenance
  - Maintains/repairs over 5 million square feet (SF) of building space and over 360 acres of land
  - Snow removal – 1.7 million SF of parking lots and driveways
  - Overall staffing levels unchanged in 10 years - 60 technicians in 2011; 59 technicians for 2022
  - HVAC staffed with 17 technicians in 2011 and 21 technicians in 2021; 6 of the 21 technicians serve on second shift for preventive maintenance
- Plant Operations
  - Cleans over 5 million interior (SF) daily and maintains grounds of over 360 acres of land
  - Building SF allocation per custodian increased by 3,000 SF in 10 years
  - Snow removal – 1 million SF of sidewalks
  - 215 quality control inspections conducted annually
- Transportation
  - Pre-pandemic – 110 general education routes
  - General education routes for hybrid in-person learning – 97 on Tue/Wed and 95 on Thu/Fri
  - Special education routes for hybrid in-person learning – 33 for Level 1, 17 on Tue/Wed, 19 on Thu/Fri

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Budget Information

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Total Budget

Total Proposed Budget:
$704.4 million

Total Proposed Departments Budget:
$183.2 million

Children's Services Fund 0.6%
Grants & Restricted Programs...
Debt Service Fund 8.3%
Capital Projects Fund 0.8%
Food Services 1.4%
Community Activities Fund 2.9%
Departments 26.0%
Schools 57.5%
Facilities and Operations 6.6%
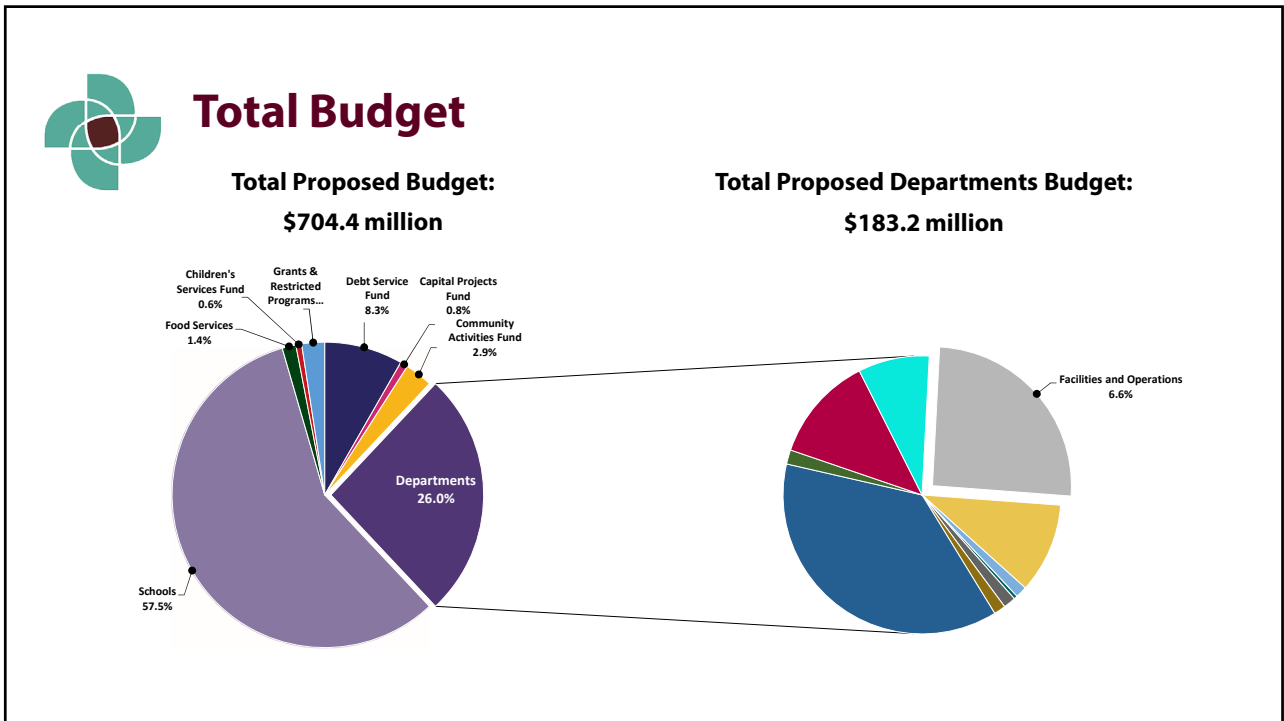
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Total Budget and Positions – School Operating

Budget

	FY 2020 Actual	FY 2021 Adopted	FY 2022 Proposed
Facilities and Operations	$1,133,400	$1,182,922	$8,094,945
Safety and Risk Management	$6,400,373	$7,297,411	$0*
Plant Operations	$2,854,322	$2,869,279	$3,002,641
Other Plant Operations	$1,128,502	$1,210,863	$1,108,645
Maintenance	$10,885,680	$12,133,225	$11,778,134**
Transportation	$17,595,095	$21,783,393	$22,448,921
Total	**$39,997,372**	**$46,477,093**	**$46,433,286**

*The Safety and Risk Management Office was moved to the Safety, Security, Risk and Emergency Management Office.
** 2 positions not reflected yet in this proposed budget will be moved to the Safety, Security, Risk and Emergency Management Office for FY 2022. This line item will be reduced.

Positions

	FY 2021 Adopted	FY 2022 Proposed
Assistant Superintendent	1.00	1.00
Director	4.00	4.00
Supervisor/Manager/Staff Management	5.00	4.00
Assistant Director	1.00	1.00
Coordinator	5.00	4.00
Professional	2.00	2.00
Specialist/Security Monitor	7.00	6.00
Maintenance Workers/Technician	61.00	61.00
Dispatcher, Bus Drivers and Attendants	286.5	291.5
Custodians	18.50	18.50
Clerical	7.75	7.75
Total	**398.75**	**400.75**

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Total Budget – Community Activities Fund

Budget

	FY 2020 Actual	FY 2021 Adopted	FY 2022 Proposed
Aquatics Facilities Management	$1,675,459	$1,991,030	$2,140,821
Total	**$1,675,459**	**$1,991,030**	**$2,140,821**

Positions

	FY 2021 Adopted	FY 2022 Proposed
Director	1.00	1.00
Clerical	1.00	1.00
Instructors	6.00	6.00
Total	**8.00**	**8.00**

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School-Based vs Non-School Based Budget

Non-School Based

Category	FTE
Assistant Superintendent	1.00
Director	4.00
Supervisor	1.00
Management Staff/Manager	3.00
Assistant Director	1.00
Coordinator	4.00
Staff General	2.00
Specialist	5.00
Maintenance Workers	61.00*

Category	FTE
Dispatcher	3.00
Trainer-Drivers/Attendants	1.00
Bus Attendant	94.00
Driver-Lead	6.00
Driver-Regular	181.50
Driver-Swing	6.00
Custodians	18.50
Security Monitor	1.00
Clerical	7.75
Total FTE	**400.75**
Total Cost with Benefits	**$26,194,281**

Total cost is for School Operating FTE positions only
*(All positions in Facilities and Operations are **Non-School Based**)*
*Will reflect 59 FTEs in FY2022 final budget; 2 positions in
maintenance moved to the Safety, Security, Risk and Emergency
Management Office in FY 2022.

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School-Based vs Non-School Based Budget

School-Based

Category	Amount	FTE
Salaries	$1,683,097	0.00
Employees Benefits	$565,163	
Purchased Services	$6,044,730	
Other Charges	$7,042,964	
Materials and Supplies	$2,663,460	
Capital Outlay	$2,568,497	
Total	**$20,567,912**	**0.00**

Non-School Based

Category	Amount	FTE
Salaries	$19,079,634	400.75
Employees Benefits	$6,364,160	
Purchased Services	$78,082	
Other Charges	$252,890	
Materials and Supplies	$90,608	
Capital Outlay	$0	
Total	**$25,865,374**	**400.75**

School Operating only

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Baseline Increases

Budget Item	Amount	FTE
Lease Agreements	$41,532	0.00
Leased Space Building Costs	$31,435	0.00
Gasoline & Motor Fuel	$21,000	0.00
Replacement Support Vehicles	$78,207	0.00
Water Treatment	$3,732	0.00
Contract Services – Increased Equipment Bureau Maintenance Fees	$256,450	0.00
Consultant Fees – Dynamic Routing	$150,000	0.00
Total	**$582,356**	**0.00**

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Reinstate FY 2021 One-Year Reductions

Budget Item	Amount	FTE
Funding for Field Trips	$138,825	0.00
Total	**$138,825**	**0.00**

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New Funding Requests
One-Time Expenditures

Budget Item	Amount	FTE
Replacement of Buses (continuing, one-time funding)	$1,021,424	0.00
Total	**$1,021,424**	**0.00**

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Tier 1 Reductions

Tier	Budget Item	Amount	FTE
Tier 1	Reduce MC/MM budget for FY 2022	$500,000	0.00
Tier 1	Freeze open staff positions for FY 2022: HVAC III/IV Technicians, Electrician, and Carpentry Technician	$275,982	0.00
Tier 1	Freeze open staff positions for FY 2022: Quality Control Specialist and, Relief Custodian	$103,988	0.00
Tier 1	Eliminate Non-Mandated Field Trips	$195,325	0.00
Tier 1	Freeze open staff positions for FY 2022 in Transportation: Dispatcher and Specialists	$373,234	0.00
	Total	**$1,448,529**	**0.00**

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Tier 2 Reductions

Tier	Budget Item	Amount	FTE
Tier 2	Elimination of Activity and Late Buses for Athletics: Fuel, Equipment and Overtime	$796,250	0.00
	Total	$796,250	0.00

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Tier 4 Reductions – Not Recommended

Tier	Budget Item	Amount	FTE
Tier 4	Reduce Aquatics Baseline Budget's Part-time Hourly items	$75,000	0.00
Tier 4	Reduce each service area's (Maintenance, Plant Operations, Other Plant Operations, Transportation) budget by 5% except for equipment bureau items	$447,864	0.00
	Total	$522,864	0.00

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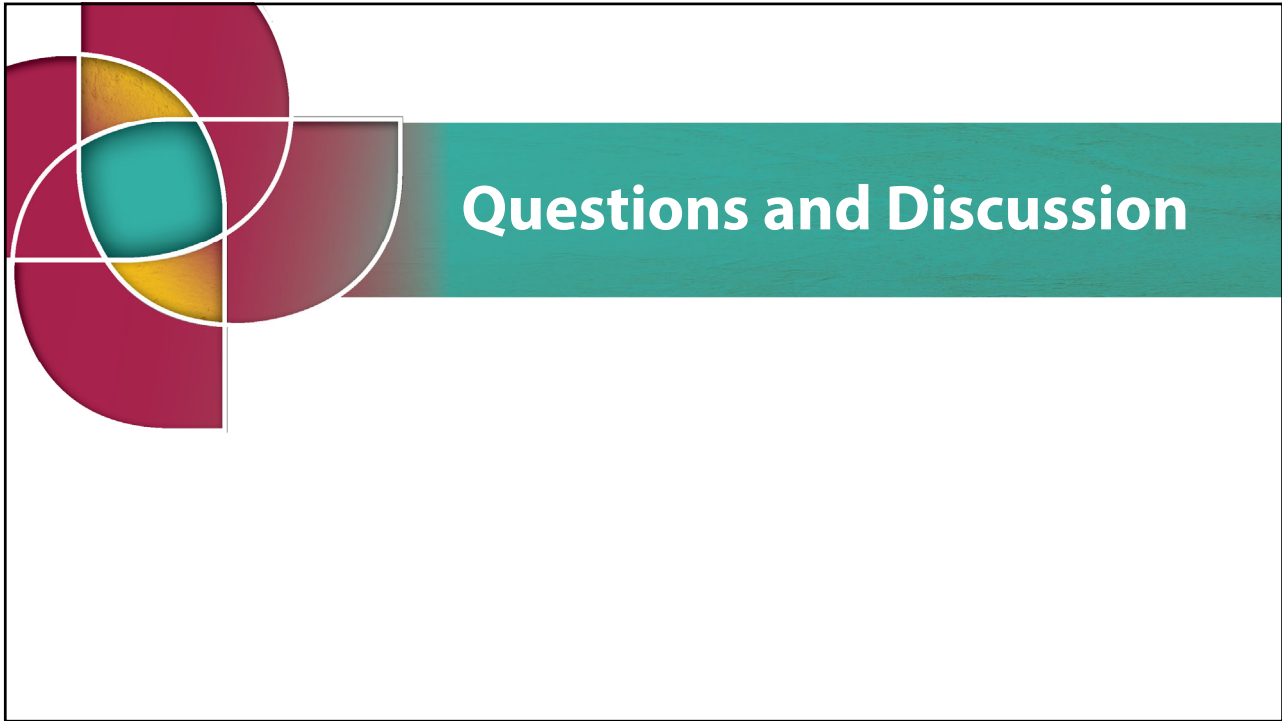
Questions and Discussion

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SUPERINTENDENT'S PROPOSED BUDGET

Arlington Public Schools

FISCAL YEAR 20**22**

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Administrative Services

Dr. Jeannette Allen
Interim Assistant Superintendent
Administrative Services

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Overview

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Organizational Chart - FY21

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                    ┌─────────────────────────┐      ┌──────────────────────────┐
                    │ Administrative Services │──────│ Executive Administrative │
                    │ Assistant Superintendent│      │        Specialist        │
                    └─────────────────────────┘      └──────────────────────────┘
           ┌───────────────────┼───────────────────────────┐
  ┌─────────────────┐  ┌─────────────────┐        ┌──────────────────────┐
  │    Director     │  │                 │        │      Director        │
  │ Safety, Security,│ │ Schools and     │        │ Administrative       │
  │ Risk and Emergency│ │   Programs      │        │   Services           │
  │   Management    │  │                 │        │                      │
  └─────────────────┘  └─────────────────┘        └──────────────────────┘
                                                              │
                                                   ┌──────────────────────┐
                                                   │   Administrative     │
                                                   │     Assistant        │
                                                   └──────────────────────┘
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Risk Manager | Safety Specialist | Security Coordinator

Accident Investigator

Locksmith Supervisor | Security Specialist

Locksmith

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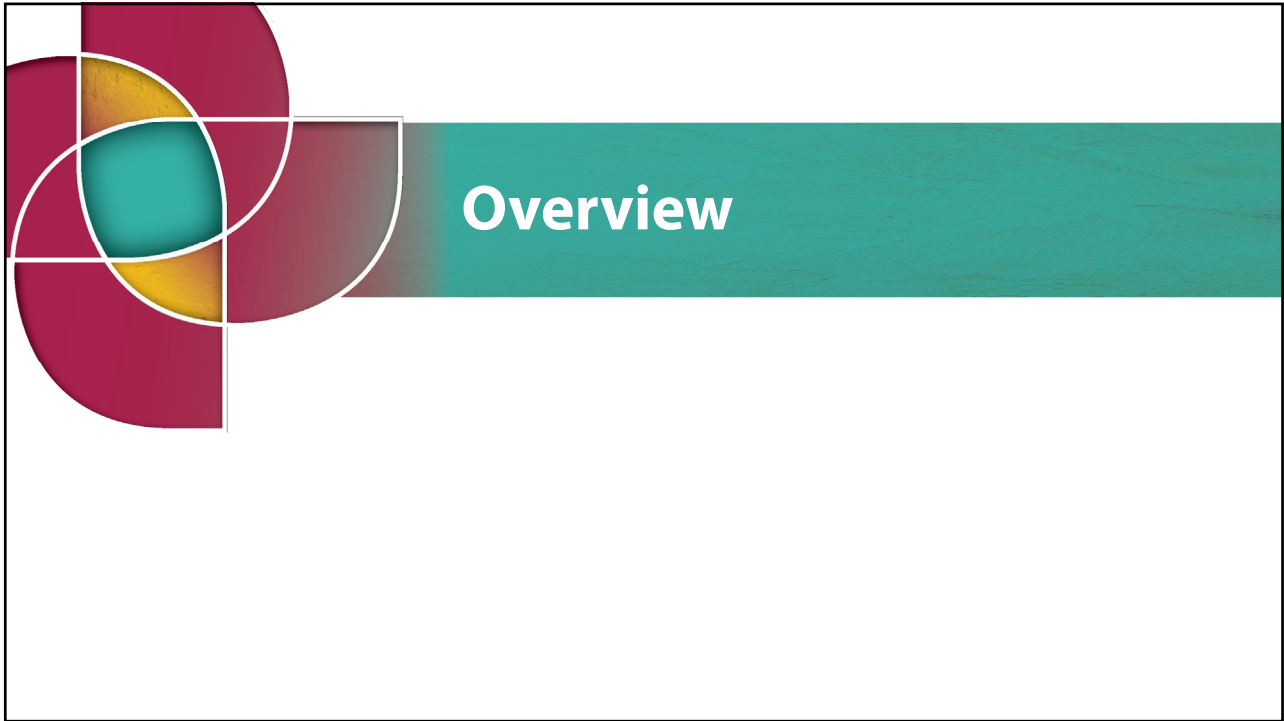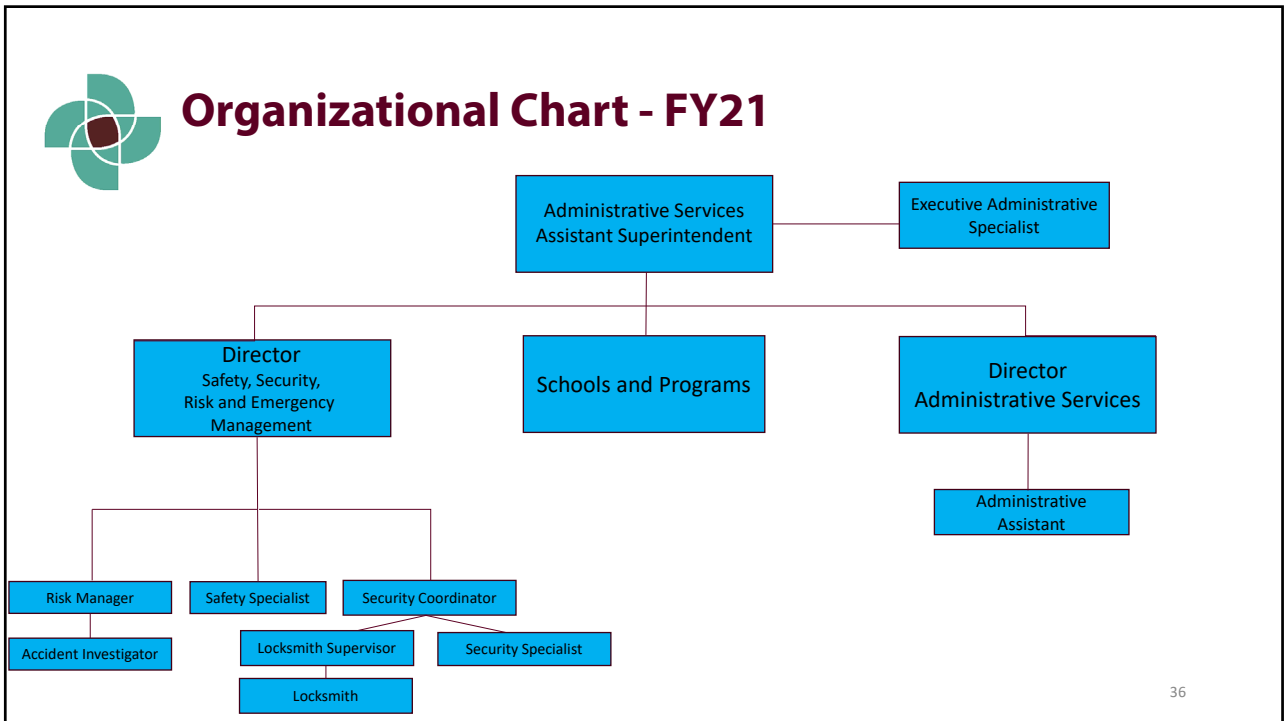
Organizational Chart – FY22

Chief of School Support Office

- Executive Administrative Specialist
- Chief of School Support
  - Director Early Childhood and Elementary Education
  - Director Secondary Education
    - Coordinator Adult Education
  - Principals
  - Director Student Services
    - Supervisor Counseling
    - Supervisor Psychologists & Social Workers
  - Director Administrative Services
    - Assistant Director Assessment
    - Coordinator Restorative Justice
    - Coordinator Welcome Center

Arlington Public Schools

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Organizational Chart - FY22

Chief Operating Office

- Executive Administrative Specialist
- Chief Operating Officer (Superintendent Designee)
- Director Safety, Security, Risk and Emergency Management
  - Assistant Superintendent Human Resources
  - Assistant Superintendent Finance and Management Services
  - Assistant Superintendent Facilities and Operations
  - Assistant Superintendent Information Services

Arlington Public Schools

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Administrative Services
Info and Important Statistics/Metrics/Data

Leadership Succession
- Engaged Workforce – Leadership Development = 48 Sessions
- Aspiring Leaders (268 participants)
- GMU Cohort Orientations (22 participants)
- New Principals and New Assistant Principals Sessions (20 participants)
- Latino Leadership Initiative (32 participants)

Operational Excellence
- All school and department management plans will clearly articulate the data and evidence used to write SMART goals aligned to the Strategic Plan

Student Well-being – Healthy, Safe, and Supported Students
- Student Advisory Board (over 30 planning, membership, and sub-committee meetings)
- Second Chance (17 2-day sessions for middle and high school students; also, in Spanish)
- Increase in use of alternatives to suspension
- Goal to Reduce overall suspension and disproportionality rates

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Administrative Services
Info and Important Statistics/Metrics/Data - cont'd

SY 2017-18	SY 2018-19	SY 2019-20 (not a full year of data due to school closure on 3/13/20)
All OSS Suspensions # - 341	All OSS Suspensions # - 378	All OSS Suspensions # - 205
APS Asian Population - 9%	APS Asian Population - 9%	APS Asian Population - 9%
Asian OSS Suspension - 3%	Asian OSS Suspension - 3%	Asian OSS Suspension - 4%
APS Black Population - 10%	APS Black Population - 10%	APS Black Population - 11%
Black OSS Suspension - 35%	Black OSS Suspension - 34%	Black OSS Suspension - 27%
APS Hispanic Population - 28%	APS Hispanic Population - 29%	APS Hispanic Population - 31%
Hispanic OSS Suspension - 35%	Hispanic OSS Suspension - 41%	Hispanic OSS Suspension - 46%
APS White Population - 46%	APS White Population - 44%	APS White Population - 41%
White OSS Suspension - 21%	White OSS Suspension - 18%	White OSS Suspension - 16%

*Data source: School Population and Out of School Suspension Data: https://www.apsva.us/statistics/suspension-data/

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Safety, Security, Risk and Emergency Management - Statistics/Metrics/Data

Group	Metric	Data
Emergency Management	School Division Radio Infrastructure	1,595 Handheld or Vehicle Units 2 Dispatch Consoles 12 UHF Repeaters and Duplexers 10 Distributed Antenna Systems
Emergency Management	Visitor Management	8760 (Visitors and Contractors)
Emergency Management	Training and Drills	7410 Personnel Trained 210 Drills
Emergency Management	Threat Assessment	12 Cases
Emergency Management	COVID	$2.2m COVID Response $1.2m FEMA Public Assistance 202 Case Investigations 438,003 Symptom Screening
Security	Closed Circuit Televisions	596 Building 718 Bus

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Safety, Security, Risk and Emergency Management - Statistics/Metrics/Data

Discipline	Metric	Data
Security	Access Control	579 Access Points 4,575 Requests 6,692 Users
Security	Intrusion Detection Systems	45 Systems 75 Dispatched Alarms 2 System Upgrades
Security	Stop Arm Program	9 Violations
Security	Door Entry Phone	42 Current 17 Outdated 25 Updated
Security – Locksmith	Key and Door Hardware	3,142 Work Requests
Security – Locksmith	Classroom Lockset Project	10 Conversions

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Safety, Security, Risk and Emergency Management - Statistics/Metrics/Data

Discipline	Metric	Data
Risk Management	Insurance	Total Property Insured • 5,163,049 Square Feet • 48 Buildings • 54 Boats • 13 Specialty Equipment • 298 Vehicles (Bus/White Fleet)
Risk Management	Claims	47 Workers Compensation 3 Automobile 2 Inland/Marine 0 General Liability
Safety	Occupational Safety	84 Inspections 6 Average Violations
Department	Construction	60 Reviews 35 RFIs
Department	Work Requests	675

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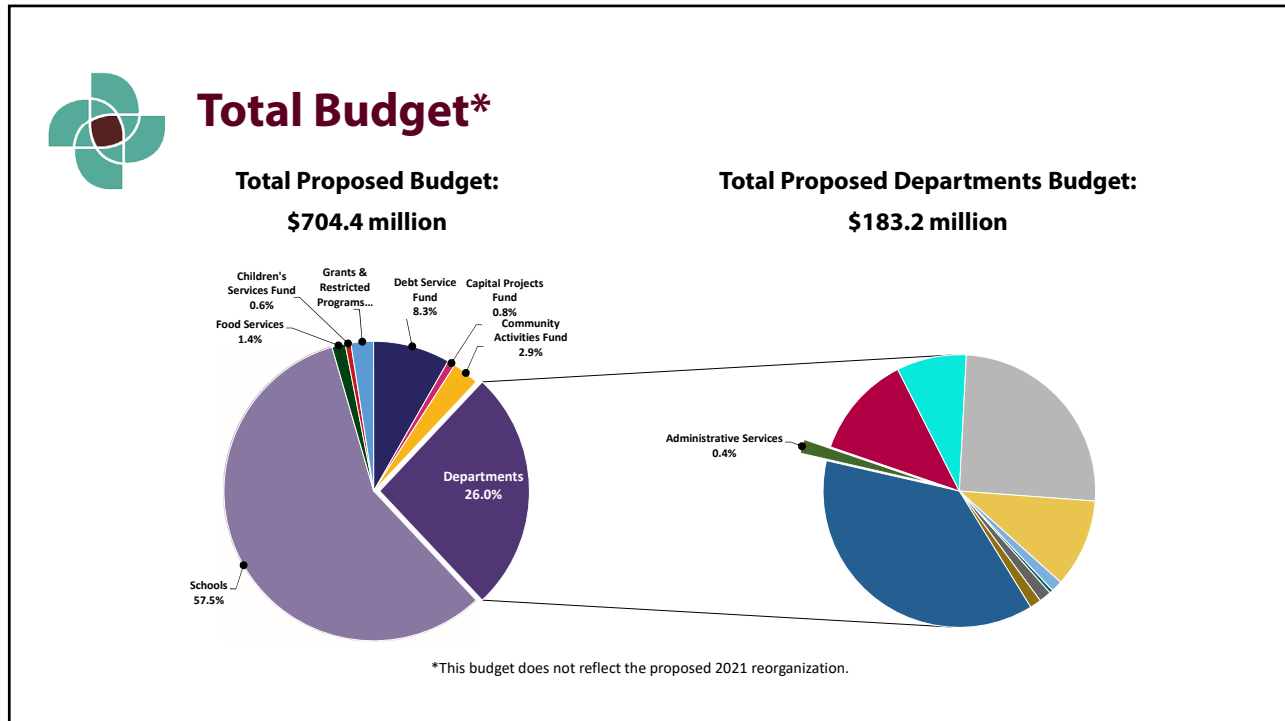
Budget Information

Total Budget*

Total Proposed Budget:

$704.4 million

Total Proposed Departments Budget:

$183.2 million

Children's Services Fund 0.6%

Grants & Restricted Programs...

Debt Service Fund 8.3%

Capital Projects Fund 0.8%

Community Activities Fund 2.9%

Food Services 1.4%

Departments 26.0%

Schools 57.5%

Administrative Services 0.4%

This budget does not reflect the proposed 2021 reorganization.

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Total Budget and Positions*

Budget

	FY 2020 Actual	FY 2021 Adopted	FY 2022 Proposed
Administrative Services	$1,037,024	$1,055,608	$979,110
Safety, Security, Risk and Emergency Management	$28,886	$144,195	$2,061,148
Total	**$1,065,909**	**$1,199,803**	**$3,040,258**

Positions

	FY 2021 Adopted	FY 2022 Proposed
Assistant Superintendent	1.00	1.00
Director	1.00	2.00
Management Staff	1.00	1.00
Coordinator	0.00	2.00
Specialist/Professional Staff	0.00	2.00
Principal*	1.00	0.00
Principal's Aide*	1.00	0.00
Clerical	2.00	2.00
Total	**7.00**	**10.00**

The FY 2021 budget includes 1 principal and 1 principal's aide positions for the new elementary school at the Reed building (Cost: $257,495 including benefits). Positions are moved to the schools in the FY 2022 budget

***This budget does not reflect the proposed 2021 reorganization**

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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
Assistant Superintendent	1.00
Director	2.00
Management Staff	1.00
Coordinator	2.00
Specialist/Professional Staff	2.00
Clerical	2.00
Total FTE	**10.00**
Total Cost with Benefits	**$1,384,095**

Total cost is for FTE positions only and excludes two maintenance positions (locksmiths).

*This budget does not reflect the proposed 2021 reorganization.

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School-Based vs Non-School Based Budget*

School-Based

Category	Amount	FTE
Salaries	$0	0.00
Employees Benefits	$0	
Purchased Services	$876,926	
Other Charges	$19,250	
Materials and Supplies	$36,026	
Capital Outlay	$238,000	
Total	**$1,170,202**	**0.00**

Non-School Based

Category	Amount	FTE
Salaries	$1,055,711	10.00
Employees Benefits	$348,784	
Purchased Services	$232,904	
Other Charges	$35,810	
Materials and Supplies	$185,788	
Capital Outlay	$11,060	
Total	**$1,870,056**	**10.00**

*This budget does not reflect the proposed 2021 reorganization.

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Baseline Increases

Budget Item	Amount	FTE
Part-time & Temporary Work	$20,000	0.00
Insurance Premiums-Fire & Extended Coverage	$48,852	0.00
Liability Insurance	$10,336	0.00
Insurance Premiums-Vehicle Liability	$2,850	0.00
Computer Software	$136,424	0.00
Replacement Miscellaneous Equipment	$66,538	0.00
Total	**$284,999**	**0.00**

*This budget does not reflect the proposed 2021 reorganization

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Reinstate FY 2021 One-Year Reductions

Budget Item	Amount	FTE
Funding for the Annual Administrative Conference	$20,000	0.00
Total	**$20,000**	**0.00**

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New Funding Requests

Budget Item	Amount	FTE
Student Behavior and Climate Coordinator	$128,557	1.00
Distributed Antenna Systems	$50,000	0.00
Certification and Licensure	$2,250	0.00
Alternate Parent Identification - Visitor/Volunteer	$10,000	0.00
Visitor Management - Supplies/Equipment Replacement	$10,000	0.00
Total	**$200,807**	**1.00**

*This budget does not reflect the proposed 2021 reorganization

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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
Student Behavior and Climate Coordinator	$128,557	1.00				
Compliance Coordinator			$128,557	1.00		
Distributed Antenna Systems	$50,000	0.00				
Certification and Licensure	$2,250	0.00				
Alternate Parent Identification - Visitor/Volunteer	$10,000	0.00				
Visitor Management - Supplies/Equipment Replacement	$10,000	0.00				
Renumber School Buildings - VSFPC Compliance			$10,000	0.00		
Emergency Notification					$144,950	0.00
Threat Assessment Position					$95,487	1.00
Total	**$200,807**	**1.00**	**$138,557**	**1.00**	**$240,437**	**1.00**

*This budget does not reflect the proposed 2021 reorganization

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Tier 1 Reductions

Tier	Budget Item	Amount	FTE
Tier 1	Reduce Funding for the Annual Administrative Conference	$12,685	0.00
	Total	$12,685	0.00

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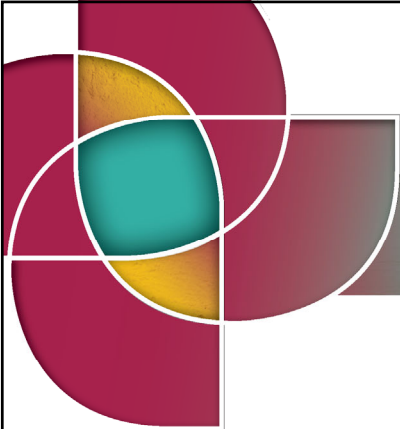
Tier 4 Reductions

Tier	Budget Item	Amount	FTE
Tier 4	Reduce Funding for Second Chance - A three-day Early Intervention Education Program	$42,000	0.00
	Total	$42,000	0.00

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SUPERINTENDENT'S
PROPOSED BUDGET

Information Services

Raj Adusumilli

Assistant Superintendent, Information Svcs.
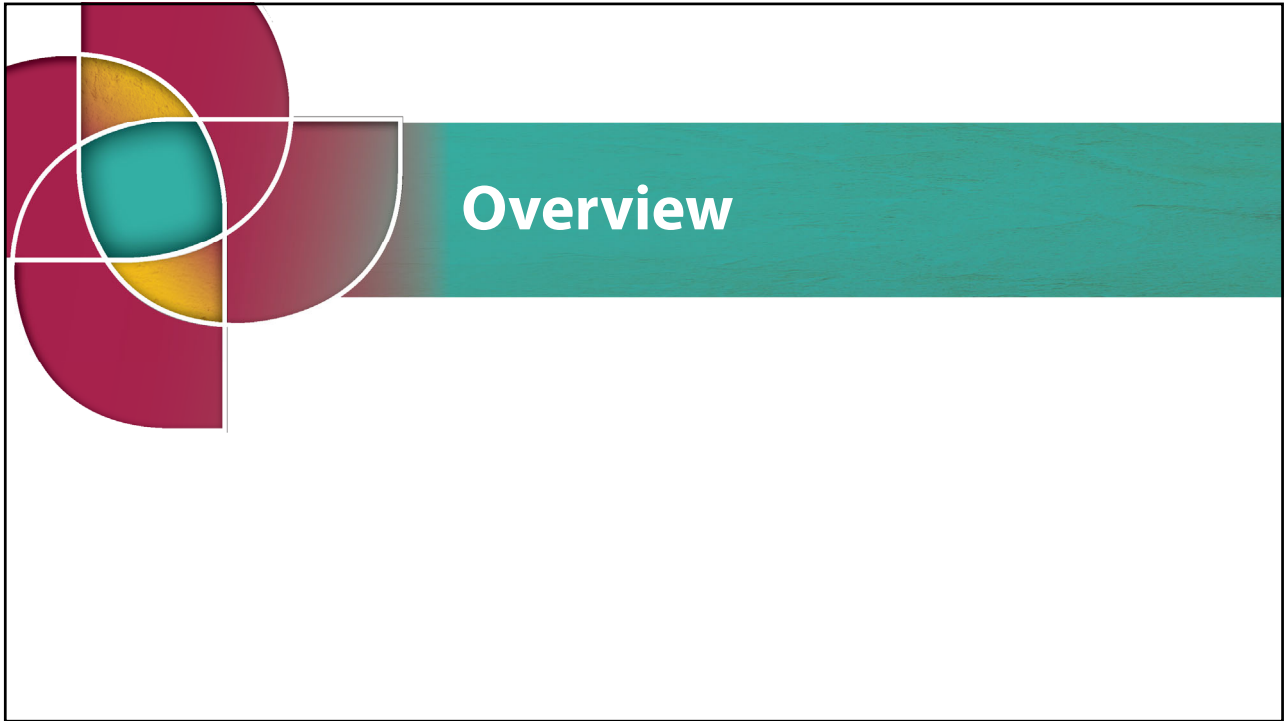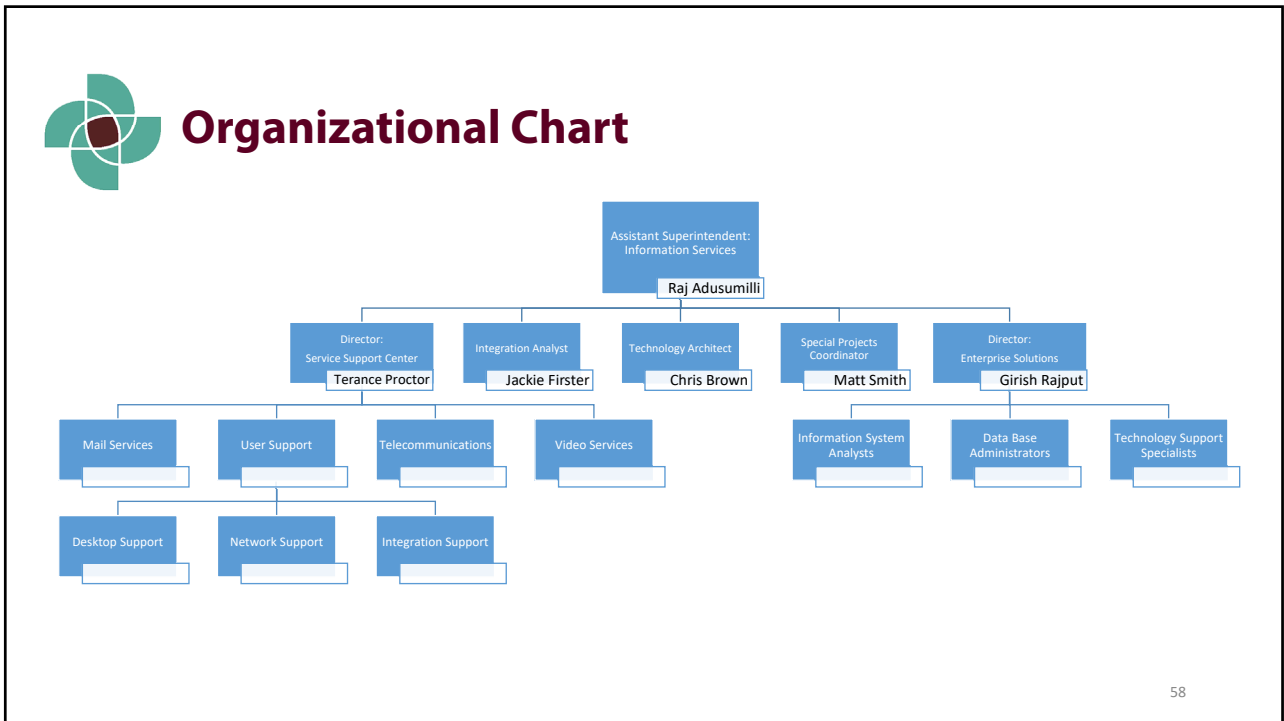
FISCAL YEAR
20**22**

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Overview

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Organizational Chart

```
                    Assistant Superintendent:
                    Information Services
                    Raj Adusumilli

  Director:          Integration Analyst   Technology Architect   Special Projects      Director:
  Service Support Center                                          Coordinator           Enterprise Solutions
  Terance Proctor    Jackie Firster        Chris Brown            Matt Smith            Girish Rajput

  Mail Services   User Support   Telecommunications   Video Services      Information System   Data Base          Technology Support
                                                                          Analysts            Administrators      Specialists

  Desktop Support   Network Support   Integration Support
```

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The Five Pillars of Student Technology

Connectivity – Students must have reliable internet access both at school and at home

Devices – Student and devices must meet instructional and be refreshed based on a lifecycle plan

Applications – APS must provide students with a carefully selected suite of application to support teaching and learning

Technical Support – Student and devices must be supported to ensure they function optimally

Use Support – Teachers and must be provided professional learning and support in the use of technology

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The Five Pillars of Student Technology

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Devices – Student and devices must meet instructional and be refreshed based on a lifecycle plan

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All Five Pillars Must Be In Balance

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Information Services Planning Priorities

- High Quality Data Management
- Robust Technology Infrastructure
- Impregnable Cybersecurity
- Digital Transformations
- Operational Excellence

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Information Services Planning Priorities

- High Quality Data Management
- Robust Technology Infrastructure
- Impregnable Cybersecurity
- Digital Transformations
- Operational Excellence

Planning Priorities Support Departments and Schools

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Major Services / Areas of Focus

Information Management

Data Management Processes 📊 🔄 🏫
> Analysis, Integrity, Reporting

Data Infrastructure 🖥 📊
> Storage, Reporting

Learning and Productivity Infrastructure 🖥 🔧 🔄 🏫
> STARS, Synergy, Canvas

Professional Learning 🔧 🔄 🏫

Technology Management

Network Infrastructure 🖥 📶
> Wired, Wireless, Internet

Software 🖥 🔧 👤
> Adobe, MS Office, SMART

Technology Hardware 🖥 🔧 💻 👤
> Replacement, Repair

Communications Infrastructure 🖥 🔧
> Telephones, Email, Virtual Meetings

Knowledge Management Infrastructure 🖥 🔧
> Google, SharePoint, Document Storage, Staff Central

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Increased Reliance on Information Technology
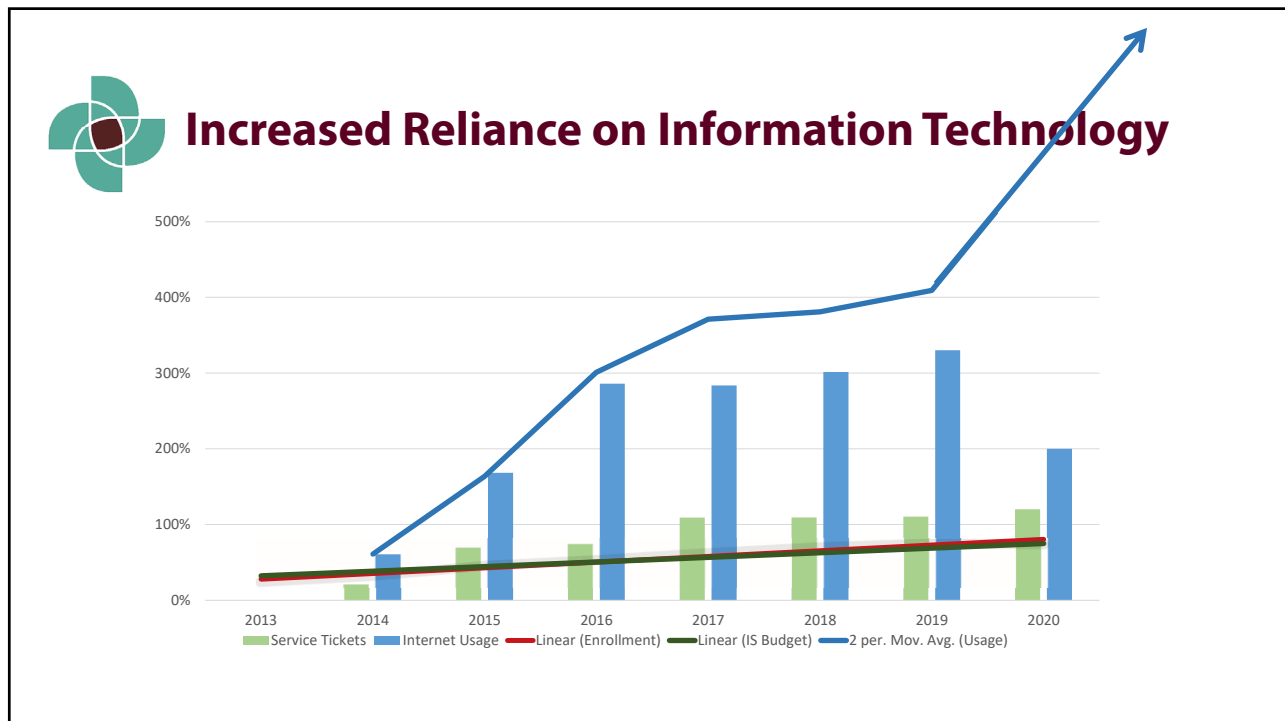
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Digital Transformations

School & Community Relations → Online Registration
Human Resources → Repurposed Devices
Facilities & Operations → Transportation Planning
Teaching & Learning → Remote & Hybrid Learning
School Board → Virtual Events
Admin Services → Qualtrics

Efficiencies in other departments increase IS costs

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Examples of IS Support for COVID-19

Teaching and Learning
- 1:1 Devices for PreK-2
- Teams Meetings Videoconferencing
- Microsoft Stream (internal video sharing)
- Concurrent Model Technology Design
- Numerous apps for the iPad
- Numerous application integrations

Document Management
- Home Instruction (Egnyte)
- Online Registration (Egnyte)
- Digital Bid Submissions (Egnyte)

Communications
- Microsoft Teams Deployment
- Teams Telephony
- Teams Meetings
- Teams Live Events
- Hotspots/Comcast Internet Essentials
- WiFi Upgrades in Schools

Operations
- Devices for A, D, G, M, X scale staff
- Family Technology Call Center
- Online Student Participation Dashboard
- Qualtrics

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
Support for families with remote learning

- Comcast Internet Essentials – 1,000 students supported
- Hotspots – 500 students supported
- Devices for PreK-2 – 6,000 devices
- Canvas Parent App
- Family Call Center – 7,000 Calls
- Support at Syphax
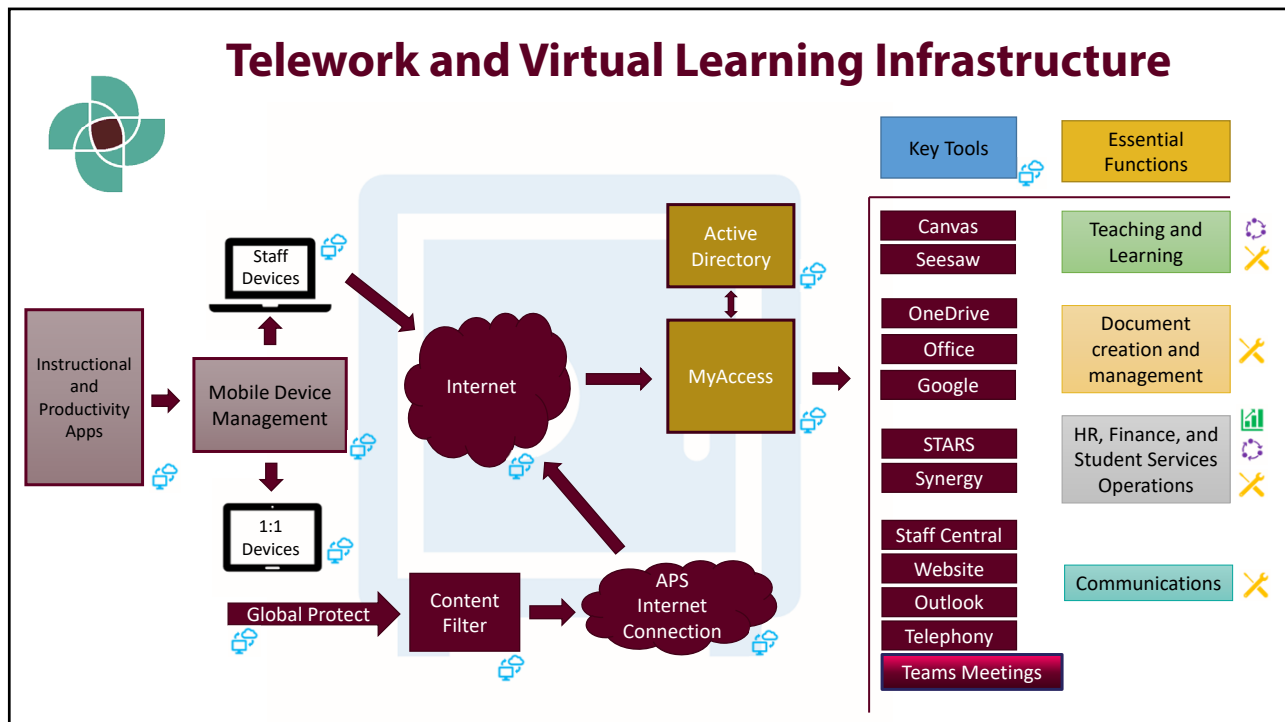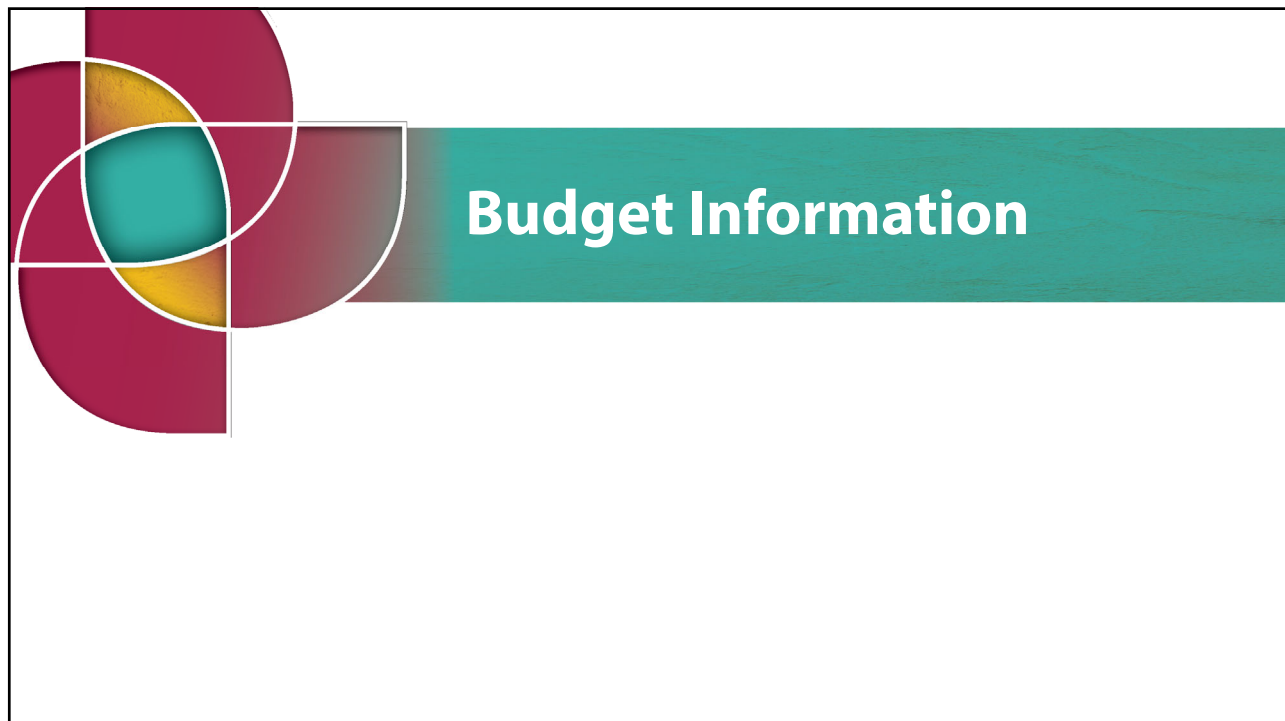- Parent Academy Technology Help Videos

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Long-term Planning and Board support

- Learning Management System (Blackboard/Canvas) – Over 20 years
- IS adopts "Anytime, Anywhere, Any Device" - 2011
- Teacher Laptops – 2011
- Network Redesign – 2011-2015
- Google – 2012
- Board directs staff to ensure every student has an internet connected device during and outside of school hours - 2012
- Student 1:1 Devices Grades 3-12 – 2014
- MiFi's for students without Internet – 2016
- Office365 Migration – 2019
- Teams Meetings – 2020
- Comcast Internet Essentials – 2020
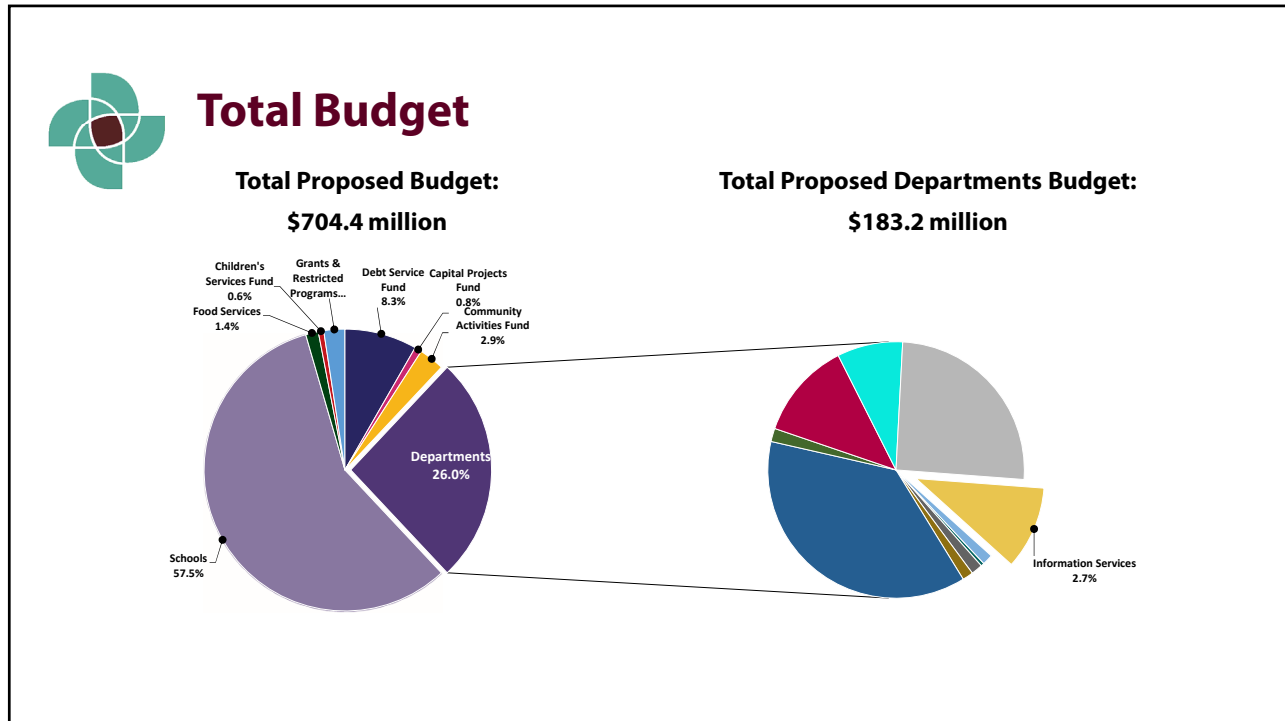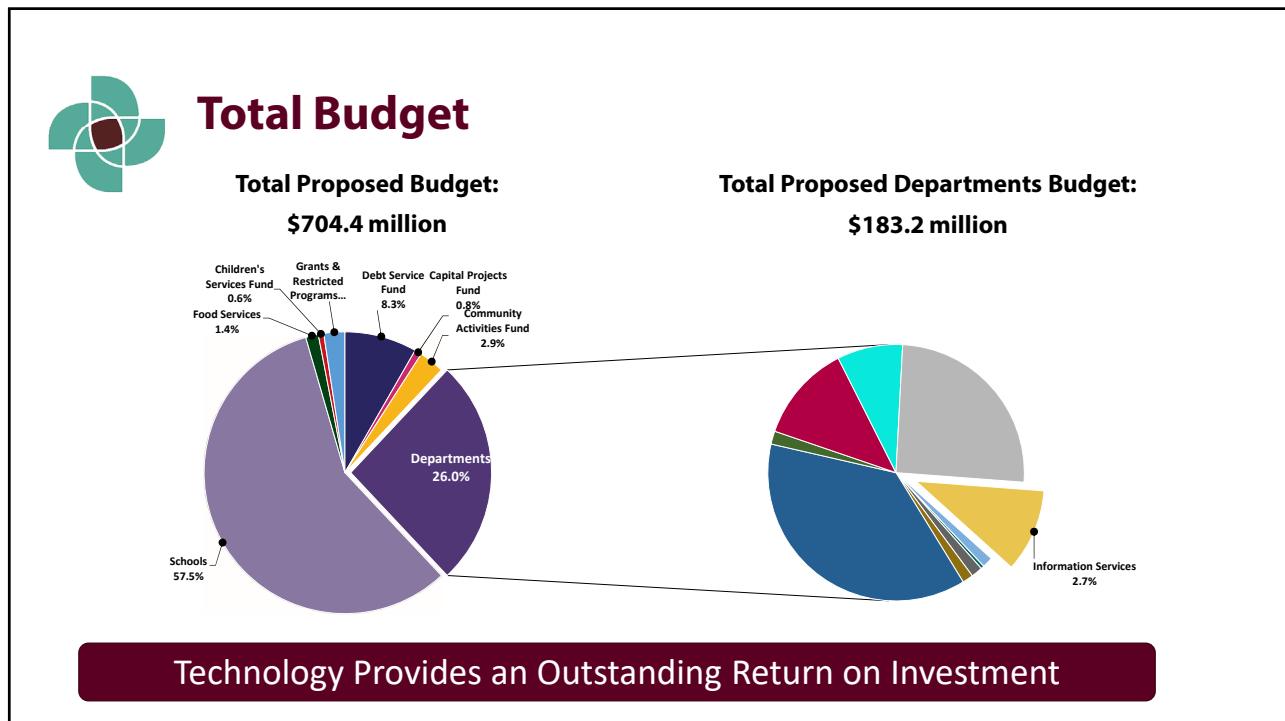- Student 1:1 Devices Grades PreK-2 - 2020

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Telework and Virtual Learning Infrastructure

Key Tools

Essential Functions

Staff Devices

Active Directory

MyAccess

Instructional and Productivity Apps

Mobile Device Management

Internet

1:1 Devices

Global Protect

Content Filter

APS Internet Connection

Canvas
Seesaw

Teaching and Learning

OneDrive
Office
Google

Document creation and management

STARS
Synergy

HR, Finance, and Student Services Operations

Staff Central
Website
Outlook
Telephony
Teams Meetings

Communications

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Budget Information

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Total Budget and Positions

Budget

	FY 2020 Actual	FY 2021 Adopted	FY 2022 Proposed
Information Services Management	$1,209,367	$1,201,036	$1,355,230
Service Support Center	$11,358,189	$10,750,695	$12,208,896
Enterprise Solutions	$4,649,456	$5,404,758	$5,636,992
Total	**$17,217,013**	**$17,356,489**	**$19,201,118**

Positions

	FY 2021 Adopted	FY 2022 Proposed
Assistant Superintendent	1.00	1.00
Director	2.00	2.00
Supervisor	4.00	4.00
Assistant Director	1.00	1.00
Coordinator	3.00	3.00
Manager	1.00	1.00
Professional Staff/Specialists	19.00	19.00
Analyst	15.00	16.00
Technical	24.00	28.00
Clerical	2.00	2.00
Total	**72.00**	**77.00**

IS Budget is Mostly Purchased Services for Departments and Schools

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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
Assistant Superintendent	1.00
Director	2.00
Supervisor	4.00
Assistant Director	1.00
Coordinator	3.00
Manager	1.00
Professional Staff/Specialists	19.00
Analyst	16.00
Technical	28.00
Clerical	2.00
Total FTE	**77.00**
Total Cost with Benefits	**$10,233,526**

Total cost is for FTE positions only

IS Budget is Mostly Purchased Services for Departments and Schools

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School-Based vs Non-School Based Budget

School-Based

Category	Amount	FTE
Salaries	$0	0.00
Employees Benefits	$0	
Purchased Services	$2,892,695	
Other Charges	$593,280	
Materials and Supplies	$1,242,920	
Capital Outlay	$952,436	
Total	**$5,681,331**	**0.00**

Non-School Based

Category	Amount	FTE
Salaries	$7,683,520	77.00
Employees Benefits	$2,821,312	
Purchased Services	$1,029,424	
Other Charges	$238,597	
Materials and Supplies	$278,902	
Capital Outlay	$1,468,032	
Total	**$13,519,787**	**77.00**

IS Budget is Mostly Purchased Services for Departments and Schools

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Baseline Increases

Budget Item	Amount	FTE
Circuits and Internet	$45,000	0.00
Software Licensing - Subscription Change to Office 365	$212,234	0.00
Software Maintenance - Licenses for new devices added to the Digital Device Management System	$335,000	0.00
Replacement of Network Equipment (continuing one-time funds)	$530,638	0.00
Total	**$1,122,872**	**0.00**

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Reinstate FY 2021 One-Year Reductions
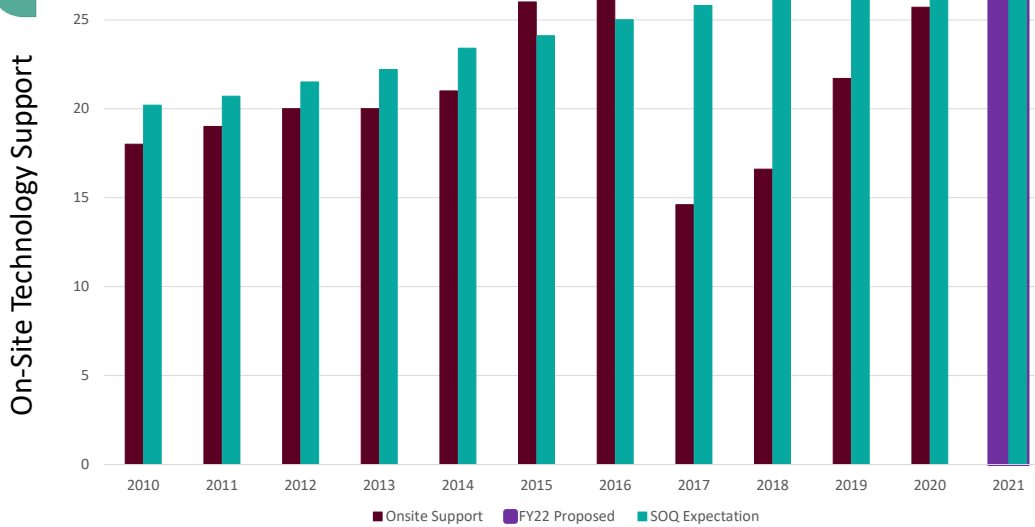
Budget Item	Amount	FTE
Funding for an Accountability/Data Coordinator	$128,795	0.00
Total	$128,795	0.00

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(Un) Balanced Growth

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Continuing Growth Initiatives

Budget Item	Amount	FTE
Technicians – Last Year of Phase-In Implementation Plan	$367,746	4.00
Total	$367,746	4.00

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New Funding Requests
One-Time Expenditures

Budget Item	Amount	FTE
Support Vehicles for Technicians*	$64,000	0.00
Total	$64,000	0.00

* Funds are budgeted in Facilities and Operations
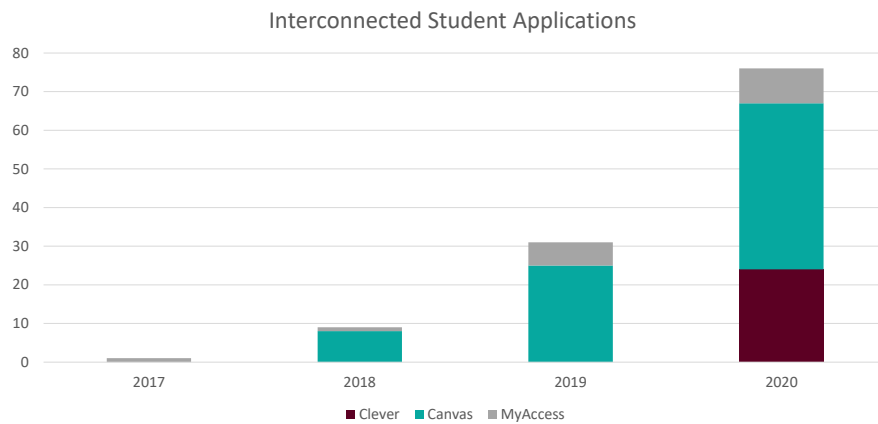
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New Funding Requests (continued)

Budget Item	Amount	FTE
Maintenance and Fuel for Technicians Support Vehicles *	$4,400	0.00
Total	$570,715	1.00

* Funds are budgeted in Facilities and Operations

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Increased Interconnected Student Applications

Interconnected Student Applications

Legend: Clever, Canvas, MyAccess

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New Funding Requests (continued)

Budget Item	Amount	FTE
MiFi Unlimited Internet Access	$440,000	0.00
Instructional Application Analyst	$126,315	1.00
Total	**$570,715**	**1.00**

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Tier 1 Reductions

Tier	Budget Item	Amount	FTE
Tier 1	Reduce Instructional Software Adobe Creative Suite*	$91,000	0.00
Tier 1	Reduce one copier per building	$85,000	0.00
	Total	**$176,000**	**0.00**

* This will eliminate Adobe Creative Suite for students such as those in CTE and Arts classes

### Budget Cuts Will Reduce or Eliminate Services

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Tier 4 Reductions

Tier	Budget Item	Amount	FTE
Tier 4	Eliminate Canvas LMS and transition to other systems	$200,000	0.00
Tier 4	Eliminate Student Information System Functions (Special Education, First Day Packet, ParentVue, Gradebook, Report Cards)	$95,000	0.00
Tier 4	Windows Mobile Device Management System	$35,566	0.00
Tier 4	Eliminate Microsoft Office 365	$316,295	0.00
	Total	$646,861	0.00

Budget Cuts Will Reduce or Eliminate Services

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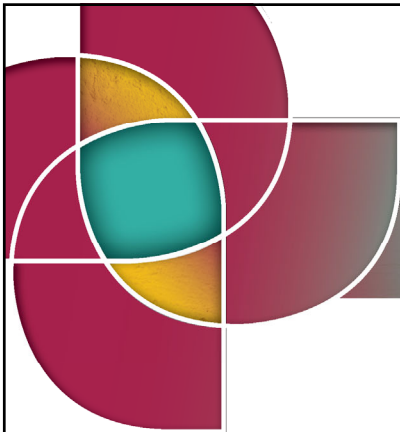
Questions and Discussion

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Future Budget Work Session Agendas

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Future Budget Work Session Agendas
Budget Work Session #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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Arlington Public Schools

SUPERINTENDENT'S **PROPOSED BUDGET**

FISCAL YEAR 20**22**

BUDGET WORK SESSION #4

March 23, 2021

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