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Building the FY 2022 Budget

February 26, 2021

Addendum to FY 2022 Superintendent's Proposed Budget

The Finance and Management Services department is issuing an Addendum to the Executive Summary of the FY 2022 Superintendent's Proposed Budget.

This addendum:

- Replaces the Tiered Reductions tables

- Adds the detailed descriptions of the Schools' proposed reductions

- Adds additional details on the division reorganization proposal

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TIERED REDUCTIONS

In its Budget Direction, the School Board directed the Superintendent to present a needs-based budget with options for reductions. The following section provides potential reductions to the budget in four tiers with Tier 1 being the cuts that would be recommended first, followed by Tiers 2 and 3. Tier 4 provides options that were considered but are not recommended for reduction because they would be detrimental to the organization. Detailed descriptions of the departments' and schools' reductions follow.

Tier	Description	Amount	Amount
TIER 1	Department Tier 1 Reductions	(\$3.59)	(1.00)
	Schools Tier 1 Reductions	(\$2.52)	(27.20)
	Reduce New Budget Requests	(\$0.61)	(2.00)
	Additional reduction in MC/MM	(\$1.00)	
	Use 50% of remaining available reserves	(\$10.51)	
	Tier 1 Total	(\$18.22)	(30.20)
TIER 2	Departments Tier 2 Reductions	(\$3.12)	(7.75)
	Schools Tier 2 Reductions	(\$1.42)	(15.45)
	Additional reduction of New Budget Requests	(\$1.82)	(18.50)
	Additional reduction in MC/MM	(\$1.00)	
	Use additional 25% of remaining available reserves	(\$5.26)	
	Replace 2% COLA with \$500 one-time bonus	(\$5.59)	
Tier 2 Total	(\$18.21)	(41.70)	
TIER 3	Use additional 25% of remaining available reserves	(\$5.26)	
Tier 3 Total	(\$5.26)	0.00	
TIER 4	Departments Reductions Not Recommended	(\$3.26)	(4.80)
	Eliminate \$500 one-time bonus (no compensation increase)	(\$2.90)	
	One-day furlough for all sta	(\$2.28)	
Tier 4 Total	(\$8.44)	(4.80)	
TOTAL REDUCTIONS		(\$50.13)	(76.70)



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Tier 1 Reductions





DEPARTMENT OF
EDUCATION

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Schools Tier 1 Reductions

Elementary Schools

Eliminate 1.0 Montessori Satellite Classroom Positions **(\$0.60) / (11.80)**

Reduce one primary Montessori satellite classroom at Fleet, Discovery, Jamestown, and Oakridge. The savings include loss of tuition from eliminating these classrooms.

Organizational/Instructional Impact

The enrollment at the satellite sites has significantly reduced since the opening of the Montessori school and staffing the satellite programs has been a challenge. Reducing the satellite classes will increase opportunity to compile resources and support at the Montessori site.

Implementation Plan

Students who are currently enrolled in the satellite programs will be reassigned to the Montessori site; staff will be reassigned to the Montessori site.

Communications Plan

Impacted staff will be communicated with directly, eligible staff will be surplus or position eliminated.

Impact on Budget Direction

Consolidation of satellite programs will maximize resources and staffing into one program.

Impact on the Strategic Plan Goals and Performance Objectives

There is no direct impact on the APS Strategic Plan.

Eliminate 0.5 School Testing Coordinator (STC) Positions **(\$0.53) / (5.50)**

Eliminate 0.5 School Testing Coordinator (STC) positions at Title I schools.

Organizational/Instructional Impact

The majority of the elementary schools do not have an allocation of 0.5 STC. The role of the STC does not directly impact the delivery of CORE services. Title I schools will reassign the responsibilities and tasks to other staff and/or utilize supplemental funding to provide stipends.

Implementation Plan

Title I schools will reassign the tasks and responsibilities. The position does not directly impact the delivery of CORE services.

Communications Plan

Impacted staff will be communicated with directly, eligible staff will be surplus. It is also possible that some would experience a reduction in force.

Impact on Budget Direction

Elimination of the remaining 0.5 STC positions will reduce staffing and funding at the Title I schools.

Impact on the Strategic Plan Goals and Performance Objectives

There is no direct impact on the APS Strategic Plan.



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Middle Schools

A **Eliminate Academic Stipend** **(\$0.20) / 0.00**
Eliminate the academic stipend at the middle schools.

Organizational/Instructional Impact

Schools will not have some of the traditional activities that spotlight student skills (e.g., MathCounts, VJAS, Science Fair).

Implementation Plan

Schools will make attempts to schedule activity opportunities in a manner where operation/supervision occurs within the contractual day.

Communications Plan

Principals will communicate to staff the funding elimination for impacted activities.

Impact on Budget Direction

Include funding to support the growth of our large and diverse system that is allocated to deliberately ensure targeted and differentiated investment in teaching and learning experiences for the varied and unique needs of each student while maintaining a strong instructional program for all students and maximizing student achievement and well-being

Impact on the Strategic Plan Goals and Performance Objectives

This reduction does not directly impact strategic plan goals.

A **Eliminate Athletic Stipend** **(\$0.30) / 0.00**
Eliminate the athletic stipend at the middle schools.

Organizational/Instructional Impact

Middle schools will be unable to offer team sports offerings.

Implementation Plan

Middle schools will eliminate team sports schedules for SY 21-22.

Communications Plan

Communication to school communities of elimination of funding.

Strategic Plan Goals

Student Well-Being: Healthy, Safe, and Supported Students

Performance Objectives



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High Schools

(\$0.18) / (3.00)

The G-scale planning factor for Wakefield, Washington-Liberty, and Yorktown High Schools will be changed, resulting in a loss of 1.0 FTE G-scale position at each school.

Organizational/Instructional Impact

The three comprehensive high schools will have to reassign duties to other G-scale employees.

Implementation Plan

The new planning factor will be used to produce updated staffing sheets for the three comprehensive high schools.

Communications Plan

Principals will meet with the employee whose position may be impacted. Due to increased enrollment, the new planning factor may not result in the loss of current positions, rather new positions will be eliminated.

Impact on Budget Direction

Include funding to support the growth of our large and diverse system that is allocated to deliberately ensure targeted and differentiated investment in teaching and learning experiences for the varied and unique needs of each student while maintaining a strong instructional program for all students and maximizing student achievement and well-being

G scale staff members provide important services that both directly and indirectly support our students, staff, and families. With increasing enrollment, the number of individuals needing assistance is growing. The loss of a G scale position will have an impact on the level of service schools can provide our communities.

Strategic Plan Goals

- Engaged Workforce
- Operational Excellence

Performance Objectives

14. APS will retain a high-quality workforce, with 95% of respondents to exit surveys indicating a reason for leaving to be an external factor.
17. Organizational operations will meet or exceed benchmarks in comparable school divisions.

Impact on the Strategic Plan Goals and Performance Objectives

G-scale staff members are responsible for carrying out many of the day-to-day duties necessary to run a large comprehensive high school, including basic operations and supporting community engagement, serving as partnership liaisons, and being the first point of contact for community members. With fewer people available to handle these responsibilities, there may be some gaps in service.

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Schools Tier 2 Reductions



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(\$0.27) / (2.80)

The planning factor for counseling staffing at the high school level will change from 0.2 for every 50 students to 0.2 for every 55 students..

Organizational/Instructional Impact



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- 12. At least 95% of APS staff will respond favorably on staff engagement, as indicated on the Your Voice Matters survey.
- 14. APS will retain a high-quality workforce, with 95% of respondents to exit surveys indicating a reason for leaving to be an external factor.

Impact on the Strategic Plan Goals and Performance Objectives

In light of the negative impact the on-going pandemic has had on student mental health and well-being, we want to acknowledge that increasing counselor caseloads does not align with the selected Strategic Plan goals. Larger caseloads will hinder counselors’ ability to meet the needs of students and may cause them to leave APS.

Activity -B, A, C **(\$0.09) / (0.25)**

H-B Woodlawn would reduce our Activities Coordinator position from a 0.5 to 0.25.

Organizational/Instructional Impact

Reducing this position means that we will have even less support for afterschool activities. This individual helps support several core H-B Woodlawn programs and activities. Other teachers would have to take on planning and supporting these events and clubs.

Implementation Plan

This is still a necessary service but we are choosing to prioritize our core service of teaching and learning during the school day. This individual would still be able to work 2-3 afternoons a week but we would not be able to offer the same afterschool activities.

Communications Plan

The principal will alert the individual that this reduction is possible.

Impact on Budget Direction

Focus on an excellent education regardless of the delivery model

Activities offered during and after school support our education model. Limiting the opportunities we provide for afterschool activities will mean that teachers will have to take on more via unpaid volunteer hours to hopefully continue these activities. If we don’t have teachers who want to support these activities some will have to be canceled.

Strategic Plan Goals

Student Well-Being: Healthy, Safe, and Supported Students

Performance Objectives

- 8. Each school will report 95% implementation of the Whole Child indicators in the areas of safe, healthy, and supportive learning environments (ASCD).

Impact on the Strategic Plan Goals and Performance Objectives

Activities offered during and after school support our education model. Limiting the opportunities we provide for after-school activities will mean that teachers will have to take on more via unpaid volunteer hours to hopefully continue these activities. If we don’t have teachers who want to support these activities, some will have to be canceled.

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Division Reorganization \$0.1 / (0.50)

D	E	A	A
	\$0.22		1.00
	\$0.09		1.00
	\$0.03		
	\$0.09		1.00
	(\$0.07)		(0.50)
	(\$0.10)		(1.00)
	(\$0.14)		(2.00)
TOTAL COST OF DIVISION REORGANIZATION	\$0.11		(0.50)

New Budget Requests

D **\$0.11 / (0.50)**

Rationale

The rationale for this request is to reorganize the senior level management functions to better align to support the objectives of the division.

Organizational / Instructional Impact

This budget request provides an organizational structure with an appropriate span of control at the division's senior management level while better aligning the central office functions in a more equitable way under office and department leadership positions. This alignment will also provide the senior level management to be more focused on student success, supporting schools, and closing opportunity gaps.

Implementation and Evaluation Plan

This request will be immediately implemented with the creation and reduction of positions to coincide with several positions reorganized into a new department. This also would require the establishment of a chief academic office, chief of school support office, and a chief operating office. The evaluation of this new reorganization will be directly linked to the metrics and outcomes in our Strategic Plan.

Alignment with the Adopted Budget Direction

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Chief Academic Office

The Chief Academic Office will be created from the current Department of Teaching and Learning and the current assistant superintendent will transition to the Chief Academic Officer position. The Office will continue to oversee curriculum and instruction, career and technical education, English learners, and special education. Other areas currently in the Department of Teaching and Learning (e.g., student services, adult education) are transitioning to new departments.



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Chief Operating Office

The Chief Operating Office is a new position. The Chief Operating Officer (COO) will be hired after a robust recruitment process. The COO will oversee the assistant superintendents for human resources, finance and management services, facilities and operations, and information services as well as the director of safety, security, risk and emergency management.



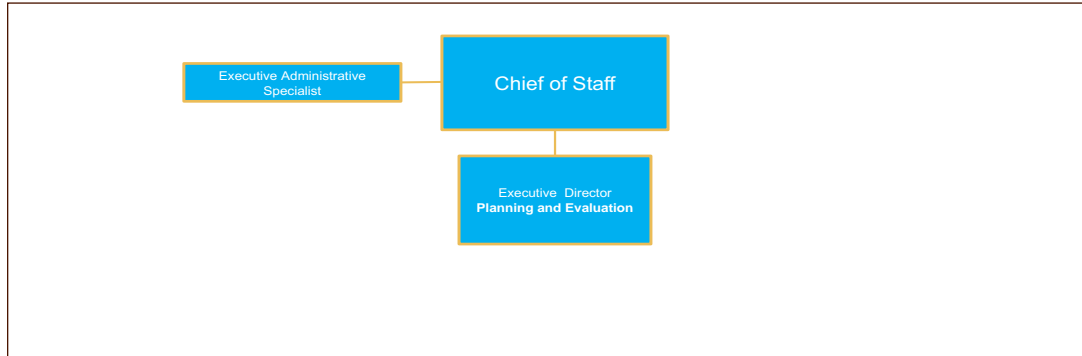


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Chief of Staff

The Chief of Staff is currently on board and will continue in that role. This office will now oversee the office of Planning and Evaluation.



Human Resources

Human Resources will now oversee the office of Professional Learning with the objective of expanding to all staff across the school division the professional learning offerings provided by this office.

