FY 2017 SCHOOL BOARD BUDGET WORK SESSIONS

Work Session #4

Tuesday, March 15, 2016 6:30 pm

AGENDA

- Advisory Groups
- Spring enrollment changes
- State revenue update
- County revenue update
- School Board proposed changes to Supt's proposed budget
 - o Compensation
 - o Absorbing/Reallocating to offset new expenditures
 - o Use of one-time funds
 - o Decision Points
 - Additions
 - Reductions

Upcoming Dates:

March 17	Public Hearing on the Superintendent's FY 2017 Proposed Budget
April 5	School Board presents FY 2017 Budget to the Civic Federation
April 7	School Board's Proposed FY 2017 Budget
April 8	School Board Presentation to the County Board
April 16	County Boards adopts FY 2017 County Budget
April 21	Public Hearing on the School Board's FY 2017 Proposed Budget
May 5	School board adopts FY 2017 Adopted Budget

FY 2017 ENROLLMENT PROJECTIONS (SPRING UPDATE)

											school												
2011001	V	4	2	2	4	-	V.E	VDI	PreK SPED	3&4 Mont	Dual Earl	Peer	PreK										TOTAL
SCHOOL Abingdon	103	1 91	96	108	104	5 67	K-5 569	VPI 32	8	0	Dual Enrl	Pals 0	Total 51			ı				1	ı	ı	TOTAL 620
Arlington Science Focus	103	113	123	107	104	96	654	16	0	0	1	0	17										671
Arlington Traditional	96	72	72	72	96	96	504	32	6	0	0	0	38										542
Ashlawn	115	120	150	105	82	97	669	16	16	0	4	0	36										705
Barcroft	75	78	87	67	70	73	450	32	8	0	2	0	42										492
Barrett	86	78	83	82	95	78	502	32	8	17	0	0	57										559
Campbell	68	61	57	55	57	47	345	48	8	17	2	0	75										420
Carlin Springs	79	90	75	86	89	81	500	64	16	17	6	0	103										603
Claremont	132	104	124	130	111	100	701	32	0	0	0	0	32										733
Discovery	100	81	75	98	107	82	543	0	8	17	3	1	29										572
Drew	91	91	93	85	85	74	519	32	16	119	2	0	169										688
Glebe	94	86	83	95	115	78	551	0	8	0	10	4	22										573
Henry	96	115	97	92	75	77	552	32	12	0	6	0	50										602
Hoffman-Boston	81	60	64	70	70	46	391	80	34	68	3	0	185										576
Jamestown	81	76	95	80	80	86	498	0	16	51	2	2	71										569
Key	117	128	140	124	95	92	696	32	8	0	9	0	49										745
Long Branch	93	115	92	112	78	77	567	16	6	0	4	1	27										594
McKinley	110	116	135	109	142	78	690	0	0	17	5	0	22										712
Nottingham	116	80	69	83	78	62	488	0	0	0	1	0	1										489
Oakridge	125	115	144	138	145	125	792	16	8	0	8	0	32										824
Randolph	60	83	73	59	68	60	403	48	16	0	5	0	69										472
Taylor	127	116	108	110	131	109	701	0	8	0	8	0	16										717
Tuckahoe	95	101	82	99	92	99	568	0	8	0	6	4	18										586
Integration Station (Reed)	0.010	0.470	0.015	0.400	0.470	1.000	10.000	0	60	0	1	0	61	•	-	_	MID						61
ELEMENTARY TOTAL	2,248	2,170	2,217	2,166	2,172	1,880	12,853	560	278	323	99	12	1,272	6	7	8	MID						14,125
Gunston														365	340	304	1,009						1,009 914
Jefferson														306 328	319 258	289 321	914 907						914
Kenmore														436	450	321	1,205						1,205
Swanson Williamsburg														436	382	402	1,205						1,205
H-B Woodlawn											1			80	80	80	240						240
MIDDLE TOTAL														1,951	1,829	1,715	5,495	9	10	11	12	HIGH	5,495
Arlington Mill														1,001	1,020	1,7 10	0,400	22	18	21	40	101	101
Langston																		4	7	15	47	73	73
Wakefield																		538	522	463	397	1,920	1,920
Washington-Lee																		611	655	574	521	2,361	2,361
Yorktown																		483	496	436	424	1,839	1,839
H-B Woodlawn			1															110	110	117	102	439	439
HIGH TOTAL																		1,768	1,808	1,626	1,531	6,733	6,733
Stratford Program														9	11	5	25	5	4	4	23	36	61
TOTAL	2,248	2,170	2,217	2,166	2,172	1,880	12,853	560	278	323	99	12	1,272	1,960	1,840	1,720	5,520	1,773	1,812	1,630	1,554	6,769	6,794
K-12 TOTAL	25,142																						
Career Center - FTE's	459																						
Reed (community services)	36		Ì						Ì											PreK-12 To	otal		26,414
Five-vear-old Montessori studen		rtod in Kin	dorgarton	Caroor Co	ontor ETE	are not inc	ludad in th	o total ac	the ctuden	te are alre	adv counto	d in thoir k	nomo coho	<u></u>									

Five-year-old Montessori students are reported in Kindergarten. Career Center FTE are not included in the total as the students are already counted in their home school.

All Special Education students, including those in self-contained classes, all ESOL/HILT/HILTEX students, and all Transition Program students are included within the grade totals at each school.

Langston and Arlington Mill membership does not include students over 20 years old. The above projections do not include the adult students at Arlington Mill and at Langston.

APS provides specialized services (i.e., Speech) to "dual-enrolled" students on a limited basis and invites PreK students to serve as "peer models" in PreK classrooms that are under-enrolled. Although both dual-enrolled and peer model students are counted towards

Preliminary look at staffing changes since

Superintendent's Proposed budget, based on FY 2017 Spring Update of Enrollment Projections

Enrollment Changes

Elementary	OVERALL	SPED Change*	ESOL/HILT Change*	Other
Enrollment Change	21	-36	50	21
FTE Change	(5.60)	(10.50)	2.00	2.90
Cost Estimate (includes materials and supplies)	\$ (362,000)	\$ (727,900)	\$ 160,560	\$ 205,340
Secondary (Includes Stratford) Enrollment Change	21	65	67	21
FTE Change	10.40	10.50	4.10	(4.20)
Cost Estimate (includes materials and supplies)	\$ 748,945	\$ 779,345	\$ 357,350	\$ (387,750)
Central Office Staff for Schools (ESOL/HILT office)				

FTE Change	1.30		1.30	
Cost Estimate (includes materials and supplies)	\$ 120,103		\$ 120,103	
TOTAL CHANGE FALL TO SPRING FTE	6.10	-	7.40	(1.30)
TOTAL CHANGE FALL TO SPRING FUNDS	\$ 507,048	\$ 51,445	\$ 638,013	\$ (182,410)

^{*} Special education and ESOL/HILT enrollment numbers are not part of overall enrollment total.

Other Changes

ATS VPI Teacher: New class	1.00
ATS VPI Assistant: New class	1.00
ATS Kindergarten Teacher: New class	1.00
ATS Kindergarten Assistant: New class	1.00
ATS Physical Education Teacher	0.40
ATS FLES Teacher	0.50
ATS Guidance Counselor Teacher	0.20
ATS Add'l material and supplies due to planning factor	\$ 6,100
Baseline: Drew-staff Model and Montessori separately	(0.20)
Baseline: Custodians Elementary 1.5 (McKinley)	1.50
TOTAL OTHER FTE	6.40
TOTAL OTHER FUNDS	\$ 482,070

Less Contingency for Updated Spring Enrollment Cos	st \$	(800,000)
OVERALL ADDITIONAL FUNDS NEEDED	,	189.118

COMPENSATION OPTIONS FOR FY 2017 BUDGET

Compensation in FY 2017 Proposed Budget:

Step increase	\$ 7.6
Placeholder for bonus and/or hourly	2.0
Total Compensation in FY 2017 Proposed	\$ 9.6

Cost of Living Adjustment (COLA)	1% (COLA	2%	6 COLA	2	.5% COLA	3	% COLA
Cost of COLA	\$	3.8	\$	7.6	\$	9.5	\$	11.4
Under/(Over) \$9.6M in Proposed Budget	\$	5.8	\$	2.0	\$	0.1	\$	(1.8)
Impact on \$1.9M budget gap - New surplus/(deficit)	\$	3.9	\$	0.1	\$	(1.8)	\$	(3.7)

Step Increase + COLA	St	ер	Plus 1%	COL	Plus 2%	COL	Plus 2.5%	COL	Plus 3%	COL
Cost of Step Increase + COLA	\$	7.6	\$	11.4	\$	15.2	\$	17.1	\$	19.0
Under/(Over) \$9.6M in Proposed Budget			\$	(1.8)	\$	(5.6)	\$	(7.5)	\$	(9.4)
Impact on \$1.9M budget gap - New surplus/(defic	it)		\$	(3.7)	\$	(7.5)	\$	(9.4)	\$	(11.3)

1.75% for employees on longevity or top of the scale	
Increase for employees on longevity Increase for employees at top of scale	\$ 1,760,000 \$ 640,000 \$ 2,400,000
Impact on \$1.9M budget gap - New surplus/(deficit)	\$ (500,000)

EFFECT ON COST PER PUPIL

Each \$50,000 added to expenditures increases Cost Per Pupil by approximately \$2. Cost Per Pupil in the Superintendent's Proposed budget is \$18,893.

SCHOOL BOARD OPTIONS FOR ADDITIONS AND REDUCTIONS TO SUPERINTENDENT'S PROPOSED BUDGET

ADDITIONS	Amount	FTE
Internships	\$100,000	
STEM Specialist	\$102,800	1.00
Additional Stipends and equipment	\$57,000	
ITC for Programs (move from FY18 to FY17)	\$53,430	0.50
ATSS positions - estimate for 2.0 Coordinator positions	\$254,600	2.00
School Board salary increase	\$14,760	
Outdoor Lab teacher	\$92,300	1.00
School Board office assistants	\$256,800	3.00
Long-range planning consultant	\$80,000	
Special projects staff positions	\$271,320	2.00
Longitudinal study	\$40,000	
G scale Professional Development day ABSORB in budget	\$0	
Allow combining of positions for benefits eligibility	TBD	
Extended Day funding to eliminate wait lists	TBD	
Increasing instructional assistants to 7.5 hours/day	\$1,350,000	
1.75% increase for employees at top of scale	\$640,000	
1.75% increase for employees in longevity	\$1,760,000	
Increase minimum wage to \$14.50 per hour	\$150,000	
French and Latin Teachers	\$195,000	2.00
Out of School Time Council Position	\$127,300	1.00
Choral Accompanists ABSORB in budget	\$0	
TOTAL OF ALL ADDITIONS	\$4,195,310	12.50

REDUCTIONS	Amount	FTE
Central registration - limit to Montessori and Pre-K	(\$145,200)	(2.00)
Eliminate Courageous Conversations from Minority Achievement Office and		
move to Professional Development Office	\$0	
Phase out Blackboard - postpone to FY18	\$0	
Use one-time funding for MC/MM	(\$3,000,000)	
Close all schools for six-day winter break	(\$21,100)	
Compensation placeholder	(\$2,000,000)	
Eliminate Elementary and Secondary specialist positions	(\$190,000)	(2.00)
Long-range planning consultant	(\$80,000)	
Eliminate CIS	(\$185,200)	
Decrease contract Length for ITCs	TBD	
TOTAL OF ALL REDUCTIONS	(\$5,621,500)	(4.00)