

## **Dec 1, 2015 – Community Budget Forum at Kenmore**

### **Communications**

1. Accounts payable reports
  - a. Need details of how the budget is spent down to the line item
  - b. Need this information made available in order to see how the budget can be realigned based on expenditures
  - c. Could possibly find money for the Arlington Tech Academy without cutting other necessities
  - d. Helps determine if initiatives are costing more than originally planned which can be reevaluated to determine if it is still a necessity
  - e. Allows teachers to see what they can do to help reduce spending
  - f. Potential for misrepresentation if given to the public
2. Difficult to make recommendations with the high level that is displayed in the budget book
3. Use multiple mechanisms to communicate to the community
  - a. Place signs or notifications at common locations such as libraries, Extended Day drop off, main office at the schools, classrooms, which will direct people where to go to get information
  - b. Not necessarily provide printed material but just direct people
  - c. Communication has been good but that is with knowledge of where to go to get it – no trouble finding it.
4. Lack of understanding of the budget process
  - a. Help people understand the budget by bringing it to a smaller perspective (ex. Addition on a house or college savings)
  - b. Provide a layman's cover page to the details of the budget
  - c. Information page explaining the different types of funds (operating vs debt service) because it is confusing when the community sees \$30 million for construction but a deficit of \$3 million
5. Budget tool with line items to reduce or increase so the community can see the impact

### **Priorities**

1. Reduce class size
  - a. Focus on the whole child
  - b. Go back to the 2005 Strategic Plan
  - c. Increasing class size hides the capacity issue (ex. buy a new car with six kids in one bedroom)
  - d. Where will the extra classes be located? Many in the community do not want trailers.
  - e. Many classes are held at an artificially low class size which causes other classes to have higher enrollments
2. Put money in the IB program so it does not affect students not enrolled in IB
3. Improve on current programs

### **Tradeoffs**

1. Put a hold on Arlington Tech Academy and the 1:1 Initiative

2. Eliminate all consultants
3. Reduce every program by a certain percentage

### **Comments**

“Use the CIP method of budgeting for other programs/projects. Give them a ceiling.”

“APS needs to start at the children and what they need then work out from there.”

### **COMMUNICATIONS**

- A public accounts payable report to show where money was sent this year and last year. Not just a general report.
- More specifics are needed to make solutions; what does everything cost?

### **PRIORITIES**

- What should not be touched?
  - Class size should be reduced
  - Class size should not be raised
- Staff should have 1 step
- Staff who have been at APS since 2010 should get 2 steps (to catch up to new hires)
- Class size (Planning Factor) should be reduced
- Maximum class size for elementary should be 20 or less
- Maximum class size for secondary English should be 20 or less
- Maximum Science class should be 24 (safety)
  - ➔ These should be maximums. We are way off of that

### **TRADE-OFFS**

- Maybe we should put the 1:1 program on hold
- The Discovery Professional Development (PD) should be evaluated and determined if they have met contract.