

## **Dec 1, 2015 – Washington-Lee Budget Meeting**

### **Priorities**

- IB program
  - Increasing enrollment is resulting in the need to train more teachers and budget remains same each year
  - Students coming into the program are increasing every year
- Class size
  - Quality of education will be affected
  - Concern on increasing teacher workload but not compensation
  - What class size is optimal? Do not reduce below this standard
- Compensation
  - Concern on new hires making the same salary as teachers who began 3-4 years prior

### **Potential savings**

- Class offerings
  - Consolidate and reduce number of electives
  - Small class sizes for less popular courses and teacher could be used to reduce class size in a core class
- Outsource
  - Human Resources and Technology
  - Move one scale to contracts (ex. M scale – custodians)
  - Maintenance of school grounds and pools (currently done by custodians)
- Summer school
  - Eliminate the entire program (all three high schools agree)
  - Students are using the program to not focus during the school year
  - Increase registration fees
  - Offer SOL remediation but not enrichment classes
- Increase student fees
- Communication with students and families increases each year
  - Encourage electronic communications versus mailing
- Personal learning initiative should reduce the need for paper, copiers, toners and physical textbooks
- Langston programs costs – consider combining with Arlington Mill programs
- Duplication of services (ex. ITC responsibilities are also being handled by school personnel)
- Building efficiencies
  - Increase school day by 15 minutes to reduce the number of days
  - 4 day work week during the summer (4 ten hour days)
  - Reduce number of weeks buildings are open during the summer
  - Reduce the carbon footprint (telework options during the summer)
- Cut the 20 – 30 smaller items to reduce the fat in the system

### **Adds to the budget**

- Concern: Implementation of new programs

- Make sure funding is available
- Increase funding as enrollment increases
- Ensure the right amount of administrative/logistical support is available
- Compensation
- Mental health and academic wellness of the students
  - Individual with the ability to work with students and families outside the classroom and schools
  - Include the County (ex. Alexandria City pays for this position at TC Williams)
  - Separate responsibilities from current psychologists and therapists
  - Previously had a DHS therapist come to the schools
- Increase from 0.5 to 1.0 the Assistant Director of Student Activities and increase the administrative assistant that supports student activities
- Half time AP coordinator
  - Needed for the administration of the program
  - Currently done by the counselors
- Increase custodial staffing
  - Community use of the building requires a lot of custodial duties, varies by school
  - Custodians are assisting with setup, clean up, and opening of rooms
  - Have to wait until late to clean up after community use
  - Washington-Lee had over 4,000 community use activities last year

### **Communication**

1. Budget tool to prioritize worked well last year
2. Provide feedback on other opinions
  - a. Was my opinion taken into consideration?
  - b. How many other people had the same opinion? Is that why it was not used?
  - c. Ex. 15% of responses had the same opinion vs 30% that had this opinion
3. TCI was helpful and responsive

### **Comments**

“School board should listen to those on the “front line” versus the small interest groups that do not have a full picture of the entire system.”