



MARCH 15, 2018

SUPERINTENDENT'S PROPOSED BUDGET
Budget Work Session #4

FISCAL YEAR
2019

 **ARLINGTON PUBLIC SCHOOLS**
www.apsva.us



The graphic features a red background with overlapping colorful circles (blue, yellow, black, green, red) at the top. Below this is a blue banner with the title. The bottom half has a white background with a large green circle containing '2019' and a photo of four children holding books. The Arlington Public Schools logo is in the bottom left.

 **Agenda**

Advisory Groups

- Budget Advisory Council (BAC) 6:30 p.m.
- Advisory Council on Instruction (ACI) 6:45 p.m.
- Advisory Council on School Facilities and Capital Projects (FAC) 7:00 p.m.
- Discussion 7:15 p.m.

Information Services Department

7:30 p.m.

- Overview
- New Funding
- Reductions and Changes in Service Delivery

Teaching & Learning/Information Services: 1:1 Devices

8:00 p.m.


School Board discussion of proposed changes

8:15 p.m.

MARCH 15, 2018


DEPARTMENT BUDGET REVIEW
Information Services

FISCAL YEAR
2019

 ARLINGTON
PUBLIC SCHOOLS
www.apsva.us

 **Agenda**

- Department Overview
- Review of:
 - Continuing Growth Initiatives
 - Reductions and Changes in Service Delivery
 - Student Device Statistics




Department of Information Services

Mission: Arlington Public Schools instills a love of learning in its students and prepares them to be responsible and productive global citizens.

Vision: Arlington Public Schools is a diverse and inclusive school community, committed to academic excellence and integrity. We provide instruction in a caring, safe and healthy learning environment, are responsive to each student, in collaboration with families and the community.

6




Department of Information Services

Key Areas of Focus

- Support Teaching and Learning
- Data-based decision making
- Operational Efficiencies

7



Department of Information Services

GUIDING PLANS

Strategic Plan	VA Technology Plan
1. Challenge and Engage All Students	1. Learning
2. Eliminate Achievement Gaps	2. Teaching
3. High Quality Staff	3. Leadership
4. Optimal Learning Environments	4. Infrastructure
5. Whole Child	

8

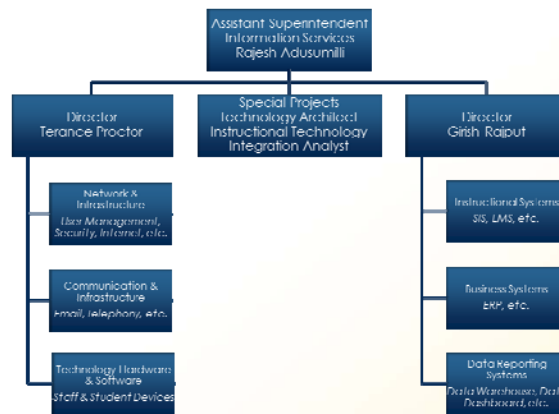
Virginia Technology Plan 2018-23

1. Learning – Enhance Personalized, Equitable Student Learning Experiences with Technology
2. Teaching - Support Innovative Professional Learning with Technology
3. Leadership - Create Cultures of Change through Innovative Leadership Practices
4. Infrastructure - Secure and Robust Infrastructure

http://www.doe.virginia.gov/support/technology/edtech_plan/plan/infrastructure/index.shtml

9

Department of Information Services Staff Structure



10



Department of Information Services

POSITION SUMMARY

STAFFING	FY 2018	FY 2019
	ADOPTED	PROPOSED
Assistant Superintendent	1.00	1.00
Director*	1.00	2.00
Assistant Director	1.00	1.00
Supervisor*	5.00	4.00
Coordinator	3.00	2.00
Desktop Support Manager	1.00	1.00
Staff-General	18.00	17.00
Technician	13.00	15.00
Integration Support Analysts	6.00	6.00
Network Services Analysts	4.00	4.00
Video Services Regular Maintenance	2.00	2.00
Enterprise Solutions Analysts	5.00	5.00
Enterprise Solutions Specialist	1.00	1.00
Innovative Technologies Specialist	1.00	1.00
Online Course Facilitators	3.00	0.00
Accountability, Evaluation & Assessment	9.00	0.00
Clerical	2.00	2.00
Total Information Services	76.00	64.00

*Reflects reclassification of a position.

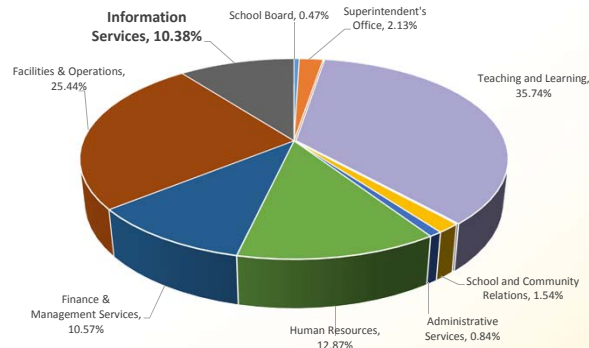
Note: The Accountability, Assessment, and Evaluation office has been moved within the organization: Assessment to the Department of Teaching and Learning and Accountability and Evaluation to the Planning and Evaluation Office in the Superintendent's Office.



Department of Information Services Budget Overview

Department of Information Services

Budget Overview: Percentage of Overall Central Office Budget

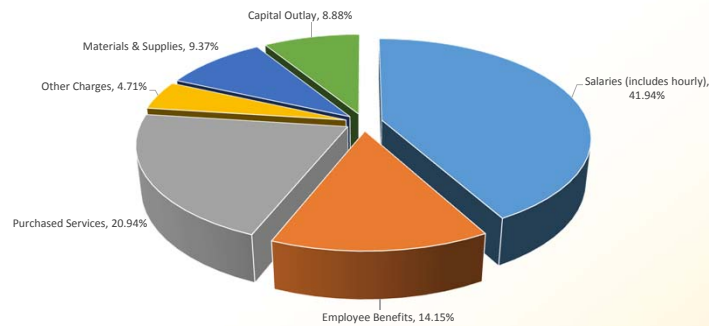


11

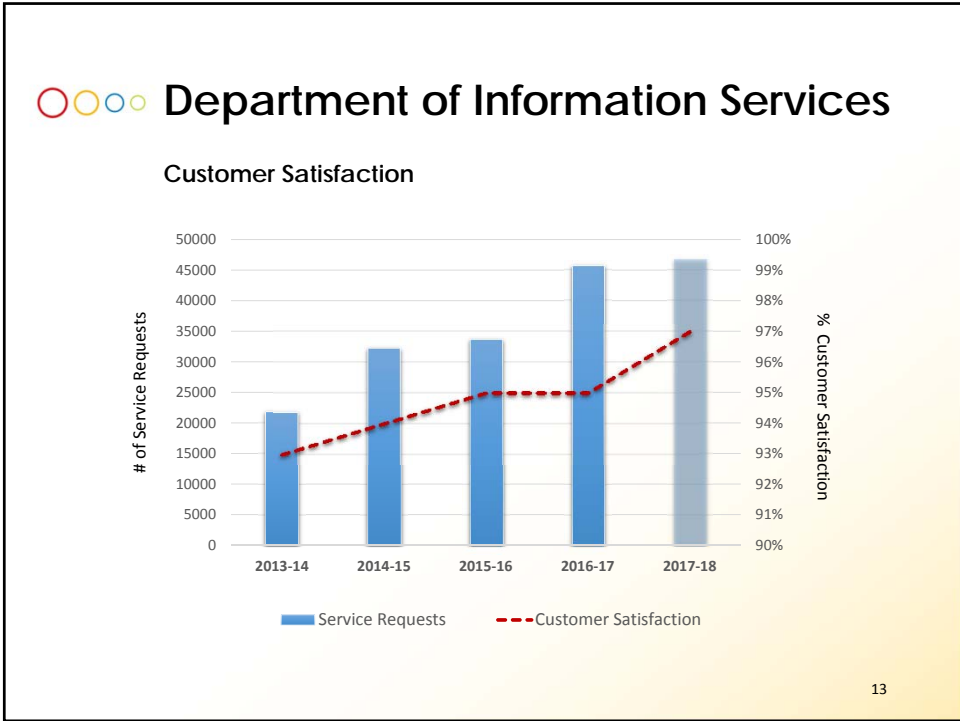
Department of Information Services

Budget Overview: Expenditures by Category

Total Budget: \$16.4 M



12



Department of Information Services

Continuing Growth Initiatives

Budget Item	<i>in millions</i>	FTE
Technician	\$0.19	2.0
Technology	\$0.87	

Rationale:

- Technicians:
 - Increased # of devices
 - SOQ Compliance
- Technology Funding:
 - Fund Technology Replacement Cycle
 - Fund Enrollment Growth

14

Department of Information Services

Proposed Reductions & Changes in Service Delivery

Budget Item	in millions	FTE
Instructional Software	(\$0.16)	
Professional Development	(\$0.07)	
Cellular Services	(\$0.08)	

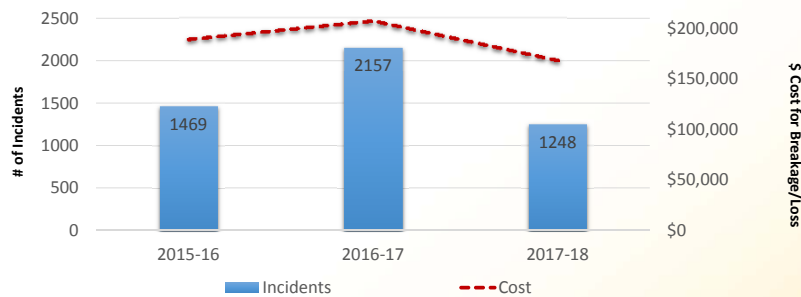
Rationale:

- Instructional Software:
 - Identify redundancies
 - Improved alignment of digital resources to instructional strategies
- Professional Development
 - Changed the delivery model
 - Multi Media Online Courses
- Cellular Services
 - Retain core support in alignment with PIP
 - Move to costing model

15

Department of Information Services

Student Personalized Devices – Breakage/Loss



16



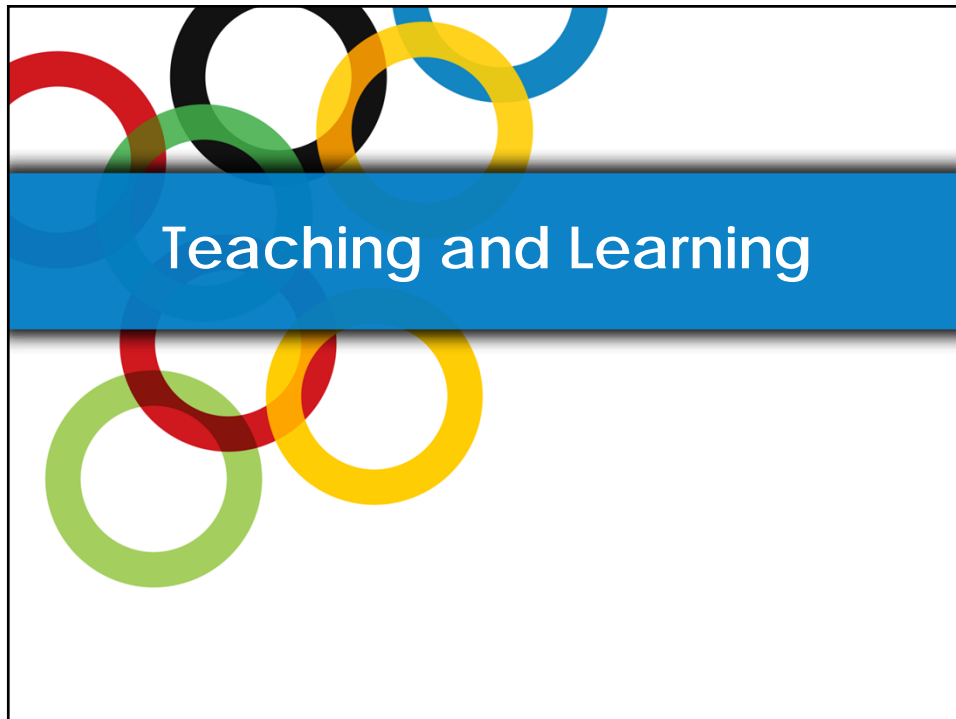
Student Instructional Devices

	2013-14			2017-18		
	Count	Percentage	Average Cost	Count	Percentage	Average Cost
Shared Computers [†]	11,567	71%	\$829.50	3,431	13%	\$645.00
Shared Tablets	3,788 ^{**}	23%	\$379.00	1,114 ^{**}	4%	\$294.00
Issued (1:1)	0	0%	N/A	22,301 ^{***}	82%	\$511.50
Program Computers	1,000	6%	\$1,249.00	1,000	4%	\$1,276.27

	Student Enrollment	Device Cost Per Student/Yr
2013-14	23,316	\$131.66
2017-18	27,197	\$139.94

[†] Grade Levels K-12
^{**} Grade Levels K-1
^{***} Grade Levels 2-12

19





Areas of Focus

- Inclusion
- Personalized Learning
 - Arlington Tiered System of Support
- Professional Learning Framework
- Strengthening Curriculum
 - Embedding the Five C's: citizenship (community and civic responsibility), creative thinking, critical thinking, collaboration, communication
 - Increasing the implementation of performance-based assessments
- Whole Child
 - Mental Health

21



Authentic and engaging learning experiences focused on:

Critical thinking: reason effectively, use systems thinking, make judgments and decisions, solve problems


Creative thinking: think creatively, work creatively with others, implement innovations

Collaboration: ability to work effectively and respectfully with diverse teams, exercise flexibility, assume shared responsibility

Communication: articulate thoughts and ideas effectively, communicate for a range of purposes, use multiple media and technologies

Citizenship: build connections and value for interactions as a responsible and responsive citizen

22



2018-23 Educational Technology Plan for Virginia

Goals:

- Promote and support **student personalized, deeper learning experiences** to demonstrate workplace readiness by creatively solving complex problems, thinking critically, collaborating, communicating, and demonstrating responsible citizenship
- Promote and support current and emerging **technology-based resources** that **support educators** in developing and employing innovative strategies and practices to **support student-centric learning models** to increase quality of education and equity for students
- **Promote leadership** that supports deeper learning experiences for students and **innovative instructional practices by educators** through the use of technology.

23



Resources Needed:

- Content for Teachers
- **Content for Students**
 - Tools for Personalized Learning
 - Adaptive Tools
 - Learning Management System

24



Content for Students

Supply and Textbook Reserve Expenditures (in millions)					
FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
\$1.35	\$2.14	\$1.34	\$2.34	\$2.65	\$9.83

Open Educational Resources:

Digital learning resources that have been published with a copyright license that permits their free use and modification:

- *Students* – allows for access to the most up to date information and interactive content to increase student engagement and retention
- *Teachers* – can find and share high quality materials in a variety of mediums and feel free to adapt them to their students’ needs without fear of violating copyright laws, greater freedom to design that is not possible with static resources

25



Open Educational Resources Moving Forward

Action Step	Timeline
Curriculum development to include OER resources <ul style="list-style-type: none"> • English Language Arts • Math • Social Studies 	June 2018
<ul style="list-style-type: none"> • Science 	June 2019
Integrate all resources into Learning Management System	June 2019
Build menu of additional personalized and adaptive tools	June 2019

26



Funding of Technology

- Technology is purchased every year
 - New devices for students entering grades 2, 6, and 9
 - New devices for increased enrollment at grades 3-5, 7-8, and 10-12
 - Replacement devices at end of useful life at K-1
 - New devices for new teachers and staff
 - Replacement devices across division
 - Program computers
 - Shared computers
 - Administrative computers
- Purchases then financed through lease company
 - Payments made over following three years

28

Funding of Technology

How Devices are Funded				
(\$ in millions)	Year 1 (FY 2018)	Year 2 (FY 2019)	Year 3 (FY 2020)	Year 4 (FY 2021)
Purchase	\$4.90	\$5.05	\$5.25	\$5.40
Lease Financing Reimbursement	(\$4.90)	(\$5.05)	(\$5.25)	(\$5.40)
Lease Payments for Year 1 Purchase		\$1.72	\$1.72	\$1.72
Lease Payments for Year 2 Purchase			\$1.78	\$1.78
Lease Payments for Year 3 Purchase				\$1.85
			TOTAL	\$5.35

- After Year 4, the full replacement cycle is funded
 - Additional funding needed only for increased enrollment and increased staff

29

Funding of Technology

Budget for Lease Payments				
(\$ in millions)	Year 1 (FY 2018)	Year 2 (FY 2019)	Year 3 (FY 2020)	Year 4 (FY 2021)
Annual Budget	\$3.94	\$3.94	\$3.94	\$4.19
Continuing Lease Payment Needs	\$3.94	\$2.15	\$2.41	\$3.50
Available for New Lease Payments	\$0	\$1.79	\$1.53	\$0.69
Projected New Lease Payments*		\$1.72	\$1.78	\$1.85
Funding Required for New Lease Payments		\$0.07	\$0.25	\$1.16

- Based on lease financing rates and timing, the request for \$865K in FY19 can be eliminated
- After Year 4, the full replacement cycle is funded
 - Additional funding needed only for increased enrollment and increased staff

30

*Based on average costs previously negotiated with Apple and Dell. Any cost changes would impact the projected lease payments.

○ ○ ○ ○ No 1:1 Devices in 2nd Grade in FY19?

- 2:1 Shared model would be implemented
 - Still need to purchase new devices
 - Current 2nd graders take iPad to 3rd grade
 - Need half as many devices under shared model
 - Savings calculation
 - Projected 2nd graders: 2,159
 - Adjustment across schools: $2,159 + 2\% = 2,202$
 - Total cost of 1:1: $2,202 \times \$299 = \$658,398$
 - Cost under Shared model: $\$658,398 \times 50\% = \$329,199$
 - No savings in year purchased – FY19
 - Lease payment savings (FY20-FY22): $\$115,768/\text{yr}$

31

○ ○ ○ ○ No 1:1 Devices in Grades 2-4 in FY19?

- 2:1 Shared model would be implemented
 - Projected enrollment at gr. 2-4 (adj.) = 6,718
 - Need 50% of devices under shared model = 3,359
 - Current # of devices at grades 2-3 = 4,470
 - Savings calculation
 - Projected 2nd graders: 2,159
 - Adjustment across schools: $2,159 + 2\% = 2,202$
 - Total cost of 1:1: $2,202 \times \$299 = \$658,398$
 - No savings in year purchased – FY19
 - Lease payment savings (FY20-FY22): $\$231,536/\text{yr}$
 - No savings in FY19-FY20 for 3rd grade because of existing lease payments
 - Current 4th graders take iPad to 5th grade

32



School Board Budget Timeline

Date	Action
Friday, March 23	School Board Proposed changes, additions, and deletions
Tuesday, March 27	Staff provides analysis of proposed changes
Wednesday, March 28 – Tuesday, April 3	School Board discusses and works to finalize proposed changes
Tuesday, April 3	School Board finalizes proposed changes
Wednesday, April 4	(TENTATIVE) Post School Board Proposed Budget to website for action April 5

33



FY 2019 Budget Calendar

Feb 22: Superintendent's Proposed FY 2019 Budget
Feb 22: Work Session #1
Feb 27: Work Session #2 (with Employee Groups)
Mar 13: Work Session #3
Mar 15: Work Session #4 (with Advisory Groups)
Mar 22: Public Hearing on Superintendent's Proposed Budget
Apr 3: Work Session #5
Apr 5: School Board's Proposed FY 2019 Budget (Action)
Apr 19: Public Hearing on School Board's Proposed Budget
Apr 24: Work Session #6 (if needed)
May 3: School Board's Adopted FY 2019 Budget