



**EXECUTIVE SUMMARY
ADDENDUM**



**EXECUTIVE
SUMMARY**

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

Building the FY 2022 Budget



EXECUTIVE SUMMARY

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	ITEM	SAVINGS IN MILLIONS	FTE
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 staff	(\$2.28)	
	Tier 4 Total	(\$8.44)	(4.80)
TOTAL REDUCTIONS		(\$50.13)	(76.70)



Building the FY 2022 Budget

Tier 1 Reductions

ITEM	SAVINGS IN MILLIONS	FTE
Departments Tier 1 Reductions		
Annual Administrative Conference	(\$0.01)	
Reduce MC/MM budget for FY 2022	(\$0.50)	
Freeze Open Maintenance Staff Positions for FY 2022	(\$0.28)	
Freeze Open Plant Operations Staff Positions for FY 2022	(\$0.10)	
Eliminate Non-Mandated Field Trips	(\$0.20)	
Freeze Open Transportation Staff Positions for FY 2022	(\$0.37)	
Eliminate Forecast5 Software	(\$0.03)	
Reduce Funding for Design Contract Services	(\$0.03)	
Delay Hiring the Lead ERP Position for One Year	(\$0.13)	
Additional and Replacement Furniture and Equipment	(\$0.26)	
Reduce Postage and Supplies Accounts in Human Resources	(\$0.02)	
Suspend Transportation Demand Management Program for One Year	(\$0.19)	
Eliminate Substitute Funding for P and E scale Substitutes and Equipment Maintenance	(\$0.07)	
Reduce Instructional Software Adobe Creative Suite in Information Services budget	(\$0.09)	
Eliminate One Copier per Building	(\$0.09)	
Delay Hiring of Vacant Clerical Position in School and Community Relations for One Year	(\$0.05)	
Delay Hiring of Vacant Planner Position in Planning and Evaluation	(\$0.13)	
Reduce Superintendent's Office Accounts	(\$0.06)	
Reduce Professional Development in Arlington Tiered System of Support (ATSS)	(\$0.01)	
Eliminate Funding for Thomas Jefferson High School for Science and Technology Tuition	(\$0.29)	
Health and Physical Education and Athletics Participation Fees	(\$0.03)	
Reductions in English Language Arts Office Budget	(\$0.02)	
Reduction of Instructional Materials and Supplies in the Mathematics Office	(\$0.02)	
Reduce Professional Development in the Personalized Learning Office	(\$0.01)	
Reduce Professional Learning Opportunities	(\$0.09)	
Reduce Accounts in the Professional Learning Office	(\$0.01)	
Reduce Funding for Instructional Lead Teachers	(\$0.00)	
Suspend the Career Advancement Program (CAP) for One Year	(\$0.04)	
Partnership Coordinator - Delay Hiring for One Year	(\$0.13)	
Interlude Materials Reductions	(\$0.00)	
Special Education Professional Learning Reduction	(\$0.01)	
Special Education Consultants Fees	(\$0.03)	
Reductions in Summer School Accounts	(\$0.20)	
Eliminate the Summer School Coordinator and Assistant	(\$0.13)	(1.00)
Departments Tier 1 Reductions Total	(\$3.59)	(1.00)

Building the FY 2022 Budget



EXECUTIVE SUMMARY

ITEM	SAVINGS IN MILLIONS	FTE
Schools Tier 1 Reductions		
Elementary Schools		
Reduce Montessori satellite classes	(\$0.60)	(11.80)
School Test Coordinators at Title 1 schools	(\$0.53)	(5.50)
Exemplary Projects - Reduce Staff to 0.50	(\$0.37)	(3.90)
Reduce Materials and Supplies by 1 percent	(\$0.02)	
Elementary Schools Subtotal	(\$1.52)	(21.20)
Middle Schools		
Academic Stipend	(\$0.20)	
Athletic Stipend	(\$0.30)	
Team Lead Stipend	(\$0.14)	
Clerical: reduce fixed allocation of instructional clerical from 1.5 FTE to 1.0 FTE	(\$0.18)	(3.00)
Middle Schools Subtotal	(\$0.82)	(3.00)
High Schools		
Savings at the comprehensive HS only of reducing clerical by 1.0 FTE	(\$0.18)	(3.00)
High Schools Subtotal	(\$0.18)	(3.00)
Schools Tier 1 Reductions Total	(\$2.52)	(27.20)
Reduce New Budget Requests		
FACE Action Team Coordinator Stipend Position	(\$0.02)	
Diversity, Equity and Inclusion Office's Professional Services	(\$0.05)	
Equity Influencer Equity Team stipend	(\$0.05)	
Diversity, Equity and Inclusion Office's Program Costs	(\$0.01)	
Diversity, Equity and Inclusion Office's Office Travel Costs	(\$0.01)	
Immersion Revisioning Consultant	(\$0.01)	
Alternate Parent Identification - Visitor/Volunteer	(\$0.01)	
APS Vehicles for Technicians	(\$0.07)	
Instructional Application Analyst	(\$0.13)	(1.00)
Student Behavior and Climate Coordinator	(\$0.13)	(1.00)
Summer School Staffing	(\$0.10)	
New Academic Stipends	(\$0.02)	
Athletic Coach Stipends	(\$0.01)	
MS Athletic Equipment	(\$0.00)	
Athletic Trainer Supplemental Salary	(\$0.01)	
New Budget Requests Reductions Total	(\$0.61)	(2.00)
Additional reduction in MC/MM	(\$1.00)	
Use 50% of remaining available reserves	(\$10.51)	
Total Tier 1	(\$18.20)	(30.20)

May not total due to rounding.



Building the FY 2022 Budget

Schools Tier 1 Reductions

Elementary Schools

Reduce Montessori Satellite Classes (\$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 the School Testing Coordinators (\$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.



Building the FY 2022 Budget

Exemplary Project Staff

(\$0.37) / (3.90)

Several schools have more than a 0.5 staffing allocation for Exemplary Projects. In order to move toward a more equitable allocation, those schools that have more than a 0.5 FTE staff member will reduce to 0.5 FTE.

Organizational/Instructional Impact

Exemplary Projects are not required by VDOE and are not a core service.

Implementation Plan

This service is deemed less necessary than others. Some current responsibilities may be shifted to other staff if necessary. Some of the Exemplary Projects were created to support school choice when enrollment was lower. Some were developed to draw families to particular schools and/or provide enrichment opportunities.

Communications Plan

Impacted staff will be communicated with directly.

Impact on Budget Direction

Exemplary Project staff do not impact core services to students. They are more tied to school culture and vision. No Exemplary Projects are being eliminated as a result of this reduction.

Impact on the Strategic Plan Goals and Performance Objectives

There is no direct impact on the APS Strategic Plan.

Reduce Materials and Supplies by 1 percent

(\$0.02) / 0.00

Each elementary school will receive a reduction of one percent in materials and supplies. This will save the organization \$21,350.

Organizational/Instructional Impact

Schools will need to consume less copy paper and other materials. Parents may be asked to provide some classroom supplies/materials if they are able.

Implementation Plan

This is a relatively small impact on each school.

Communications Plan

School staff may need to be more judicious with making copies and/or schools will provide more items in electronic form.

Impact on Budget Direction

No impact.

Impact on the Strategic Plan Goals and Performance Objectives

No impact.



Building the FY 2022 Budget

Middle Schools

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.

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

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

Reduction will eliminate opportunity for students to participate in free, organized sports programs at the middle school level.



Building the FY 2022 Budget

Team Lead Stipend

(\$0.14) / 0.00

Eliminate the stipend provided to staff serving in team leader roles at middle school level.

Organizational/Instructional Impact

Teacher leadership roles are instrumental in supporting the daily operations of the team model at the middle school level. We hope to offer other incentives (i.e., recertification points) to support teachers choosing this leadership role.

Implementation Plan

Middle schools will look to support teacher leadership participants in other ways that do not significantly impact building level budgets.

Communications Plan

Principals will communicate to teachers the optional compensation offerings for this role, if available.

Impact on the Strategic Plan Goals and Performance Objectives

This reduction does not directly impact strategic plan goals.

Clerical: reduce fixed allocation of instructional clerical from 1.5 FTE to 1.0 FTE

(\$0.18) / (3.00)

Reduce instructional clerical by 0.5 FTE each MS (from 1.5 fixed to 1.0 fixed).

Organizational/Instructional Impact

Each middle school will have to reassign duties to other G-scale employees.

Implementation Plan

The updated planning factor will be used to produce updated staffing sheets for each school.

Communications Plan

Principals will meet with the employee whose position may be impacted.

Impact on Budget Direction

- ⊙ Support staff to be innovative and deliver high-quality virtual and in-person instruction

Although the loss of a partial G-scale position will have an impact on the level of service schools can provide our communities, the savings will positively impact the deficit.

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

Organizational operations will continue to meet comparable benchmarks.



Building the FY 2022 Budget

High Schools

Increasing planning factor for G-Scale Staffing (\$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.

Building the FY 2022 Budget



EXECUTIVE SUMMARY

Tier 2 Reductions

ITEM	SAVINGS IN MILLIONS	FTE
Departments Tier 2 Reductions		
Elimination of Activity and Late Buses for Athletics	(\$0.80)	
Additional and Replacement Furniture and Equipment in Finance and Management Services (additional 50%)	(\$0.26)	
Employee Assistance Program (EAP) Accounts	(\$0.01)	
Eliminate Service Awards (Human Resources)	(\$0.01)	
Reduction of AETV Non-salary Discretionary Funds for One Year	(\$0.01)	
Reduce Alternative and Extended Instruction Teacher Hourly Account	(\$0.22)	
Replacement Instruments	(\$0.02)	
Reduce E-Days for T-Scale Staff in the Department of Teaching and Learning	(\$0.11)	
ATSS Professional Travel	(\$0.00)	
ATSS Specialist - Delay Hiring for One Year	(\$0.10)	
Superintendent's Seminar (One Year)	(\$0.01)	
No Additional Coaches: No-Cut Sports	(\$0.02)	
Library Services Accounts	(\$0.00)	
Head Cataloger - Delay Hiring for One Year	(\$0.10)	
Career and Technical Education Equipment and Supplies	(\$0.02)	
YES Program Materials	(\$0.02)	
Career, Technical and Adult Education Tech Ed Supplies	(\$0.05)	
Career, Technical and Adult Education YES Clubs Materials and Supplies	(\$0.00)	
Career, Technical and Adult Education Business and IT Materials and Supplies	(\$0.01)	
Professional Learning in the Office of English Language Arts (ELA)	(\$0.02)	
Office of English Learners Program Costs	(\$0.02)	
English Learners Specialist - Delay Hiring for One Year	(\$0.10)	
Office of Equity and Excellence Accounts	(\$0.04)	
Office of Equity and Excellence Discretionary Salary Accounts	(\$0.03)	
Math - Instructional Materials	(\$0.01)	
Office of Student Services - Aide hourly and transportation	(\$0.08)	
Professional Learning Opportunities	(\$0.03)	
Professional Learning for National Board Certification	(\$0.02)	
Office of Science Program Costs and Professional Travel	(\$0.01)	
Outdoor Lab	(\$0.65)	(6.75)
Planetarium Director - Delay Hiring for One Year	(\$0.20)	
Department of Teaching and Learning Front Desk Receptionist	(\$0.07)	(1.00)
Language Services Registration Center (LSRC) Registrar - Delay Hiring for One Year	(\$0.07)	
World Languages Office Program Costs	(\$0.02)	
Departments Tier 2 Reductions Total	(\$3.12)	(7.75)



Building the FY 2022 Budget

EXECUTIVE SUMMARY

ITEM	SAVINGS IN MILLIONS	FTE
Schools Tier 2 Reductions		
Elementary Schools		
Class size - increase by 1 at K only	(\$0.45)	(6.00)
Elementary Schools Subtotal	(\$0.45)	(6.00)
High Schools		
Increase planning factor for Counselors from 0.2 for 50 students to 0.2 for 55 students	(\$0.27)	(2.80)
Increase class size by 0.5	(\$0.61)	(6.40)
H-B Woodlawn Activities Coordinator	(\$0.09)	(0.25)
High Schools Subtotal	(\$0.97)	(9.45)
Schools Tier 2 Reductions Total	(\$1.42)	(15.45)
Reduce New Budget Requests		
French Adoption	(\$0.03)	
Immersion Spanish Language Arts Resources	(\$0.10)	
Resource Adoption Process Request	(\$0.40)	
Diversity, Equity and Inclusion Office's Professional Development	(\$0.08)	
Convert 10 month Family and Community Engagement (FACE) Coordinator to 12 month	(\$0.01)	
Convert 10 month Diversity, Equity and Inclusion Specialists to 12 month	(\$0.02)	
Change the Planning Factor for PreK Assistants to 2.00 per Class	(\$0.97)	(17.50)
Distributed Antenna Systems	(\$0.05)	
Safety, Security, Risk, and Emergency Management Office's Certification and Licensure	(\$0.00)	
Visitor Management - Supplies/Equipment Replacement	(\$0.01)	
Department of Teaching and Learning Data Coordinator	(\$0.13)	(1.00)
Department of Teaching and Learning Accounts Coordinator	(\$0.01)	
New Budget Requests Reductions Total	(\$1.82)	(18.50)
Additional reduction in MC/MM	(\$1.00)	
Use additional 25% of available reserves	(\$5.26)	
Replace 2% COLA with \$500 one-time bonus	(\$5.59)	
Total Tier 2	(\$18.21)	(41.70)

May not total due to rounding.



Building the FY 2022 Budget

Schools Tier 2 Reductions

Elementary Schools

Class Size Increase by 1 at Kindergarten Only (\$0.45) / (6.00)

Increase the planning factor and the recommended maximum class size by one student in kindergarten across elementary schools.

Organizational/Instructional Impact

Increasing class size reduces the need for kindergarten T-scale staff and assistants. Larger class size helps address capacity because fewer classrooms may be needed for the same number of students.

Implementation Plan

Kindergarten will continue. Some staff may need to be relocated or reassigned.

Communications Plan

This change impacts K teachers in general, but not a targeted group.

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

Larger class size impacts the ability of teachers to communicate with parents and differentiate for students. Smaller class sizes are a factor that experienced staff consider when moving from one district to another. Teacher stress is tied to class size.

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

Kindergarten students do not respond to student surveys. However, class size for kindergarten students could impact the whole child.



Building the FY 2022 Budget

High Schools

Increase teacher planning factor

(\$0.61) / (6.40)

The planning factor for teacher staffing at the high school level will increase by 0.5.

Organizational/Instructional Impact

The increased planning factor will result in APS needing fewer teaching positions at the high school level.

Implementation Plan

The new planning factor will be used to generate staffing sheets for the high schools. We recommend that this increase be only for FY 2022 and that the planning factor be returned to the current level for FY 2023.

Communications Plan

High school principals will meet with those staff members whose positions may be impacted by the increased planning factor to let them know. In some cases, it will not mean a loss of current positions, but rather new positions resulting from increased student enrollment will be eliminated.

Impact on Budget Direction

- ⦿ Focus on an excellent education regardless of the delivery model
- ⦿ Continue the focus on equity
- ⦿ 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

In light of the negative impact the on-going pandemic has had on student mental health and well-being and the strain teachers have been under to adjust to virtual and concurrent teaching, we want to acknowledge that increasing teachers' class sizes does not align with the selected budget directions.

Strategic Plan Goals

- ⦿ Student Success: Multiple Pathways to Success for All Students
- ⦿ Student Well-Being: Healthy, Safe, and Supported Students
- ⦿ Engaged Workforce

Performance Objectives

11. At least 95% of APS staff will respond favorably that opportunities for professional development meet their needs, 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 and the strain teachers have been under to adjust to virtual and concurrent teaching, we want to acknowledge that increasing teachers' class sizes does not align with the selected Strategic Plan goals. Larger class sizes add to teachers' work load, hamper their ability to meet needs of individual students, and may cause them to leave APS.



Building the FY 2022 Budget

Increase counseling planning factor

(\$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

The increased planning factor will result in APS needing fewer counseling positions at the high school level.

Implementation Plan

The new planning factor will be used to generate staffing sheets for the high schools. We recommend that this increase be only for FY 2022 and that the planning factor be returned to the current level for FY 2023.

Communications Plan

High school principals will meet with our counseling department to let them know what, if any, impact this change will have on current staff. In some cases, it will not mean a loss of current positions, rather new positions resulting from increased student enrollment will be eliminated.

Impact on Budget Direction

- ⦿ Focus on an excellent education regardless of the delivery model
- ⦿ Continue the focus on equity
- ⦿ 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

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 budget directions.

Strategic Plan Goals

- ⦿ Student Success: Multiple Pathways to Success for All Students
- ⦿ Student Well-Being: Healthy, Safe, and Supported Students
- ⦿ Engaged Workforce

Performance Objectives

3. Historically over-represented and under-represented groups accessing services will be aligned with student need and proportionate with demographics.
7. Key findings on student surveys, including the Your Voice Matters and Youth Risk Behavior Surveys will show an improvement in mental health measures and access to mental health resources.
8. Each school will report 95% implementation of the Whole Child indicators in the areas of safe, healthy, and supportive learning environments (ASCD).
9. All students can identify at least one school-based adult who supports and encourages their academic and personal growth.



Building the FY 2022 Budget

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.

Reduce H-B Woodlawn Activities Coordinator by Half (\$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.



Building the FY 2022 Budget

Division Reorganization

\$0.1 / (0.50)

DIVISION REORGANIZATION	IN MILLIONS	
New Position - Chief Operating Officer	\$0.22	1.00
New Position - Chief Operating Officer Executive Administrative Assistant	\$0.09	1.00
Chief Operating Officer Office Supplies	\$0.03	
New Position - Chief of Staff Executive Administrative Assistant	\$0.09	1.00
Reduce Position - Teaching and Learning Coordinator	(\$0.07)	(0.50)
Reduce Position - Teaching and Learning Specialist	(\$0.10)	(1.00)
Reduce Position - Teaching and Learning Administrative Assistants	(\$0.14)	(2.00)
TOTAL COST OF DIVISION REORGANIZATION	\$0.11	(0.50)

New Budget Requests

Division Reorganization

\$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

- ⦿ Focus on an excellent education regardless of the delivery model
- ⦿ Support staff to be innovative and deliver high-quality virtual and in-person instruction
- ⦿ Continue the focus on equity
- ⦿ 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
- ⦿ Continue to implement requirements in the English Learners DOJ Settlement Agreement to meet deadlines
- ⦿ Consider steps to continue to implement recommendations from the evaluations of Services for Students with Special Needs and English Learners, including but not limited to phasing in over three to five years those recommendations with budget implications



Building the FY 2022 Budget

This budget request is directly aligned to all components of the FY22 adopted budget direction as it will increase our ability to focus on student achievement, attain long term success, and enhance our organizational efficiency.

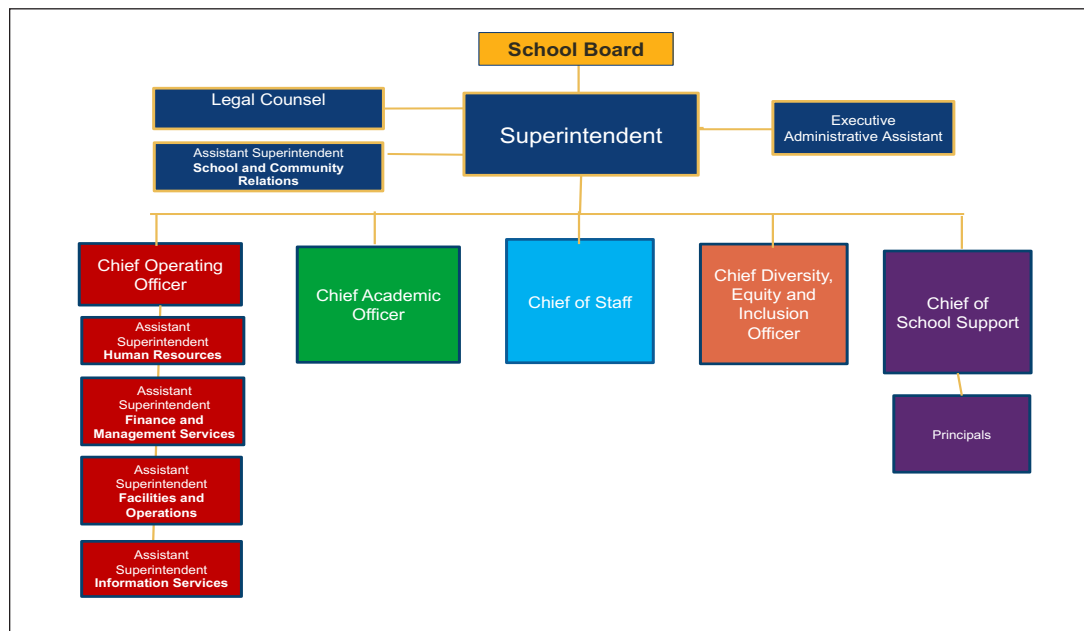
Strategic Plan Goals

- ⦿ Student Success: Multiple Pathways to Success for All Students
- ⦿ Student Well-Being: Healthy, Safe, and Supported Students
- ⦿ Engaged Workforce
- ⦿ Operational Excellence
- ⦿ Partnerships: Strong and Mutually Supportive Partnerships

Alignment with the Strategic Plan

This request will enable senior division leadership to be more directly accountable and responsible for the implementation of the strategic plan through a more balanced and equitable distribution of the student success, student well-being, and partnership goals. In addition, the establishment of the chief operating office will ensure a deeper and more laser-like focus on the engaged workforce and operational excellence goals.

Superintendent's Cabinet and Executive Leadership Team

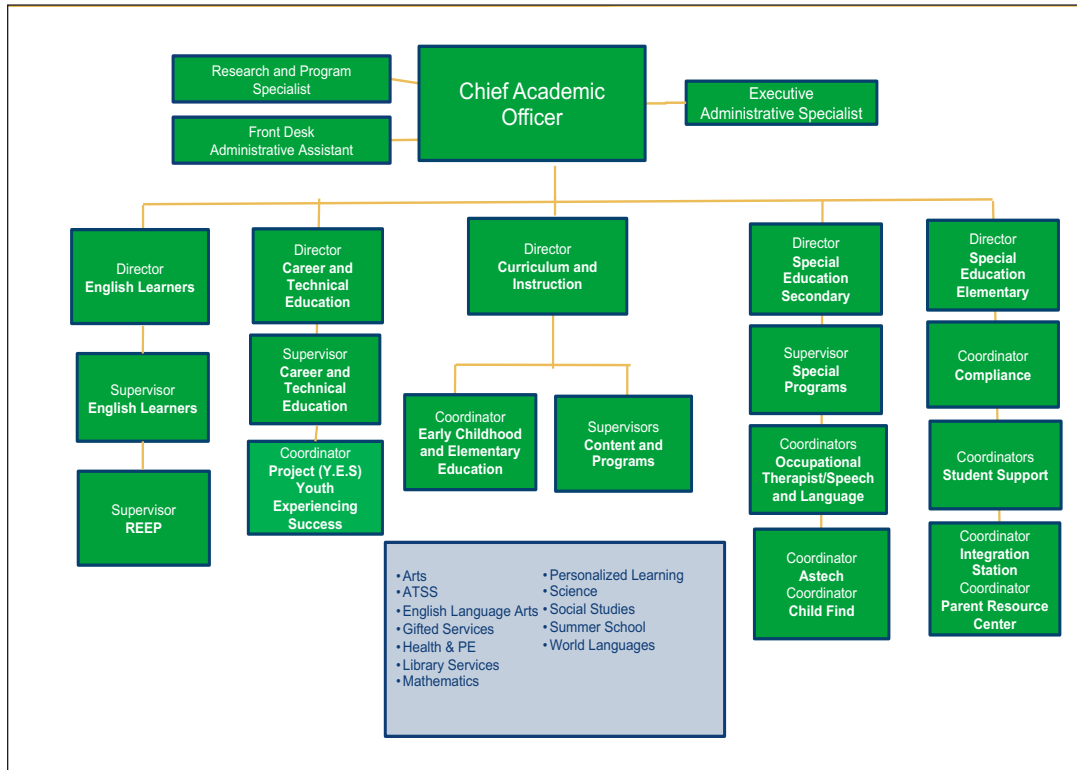




Building the FY 2022 Budget

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.

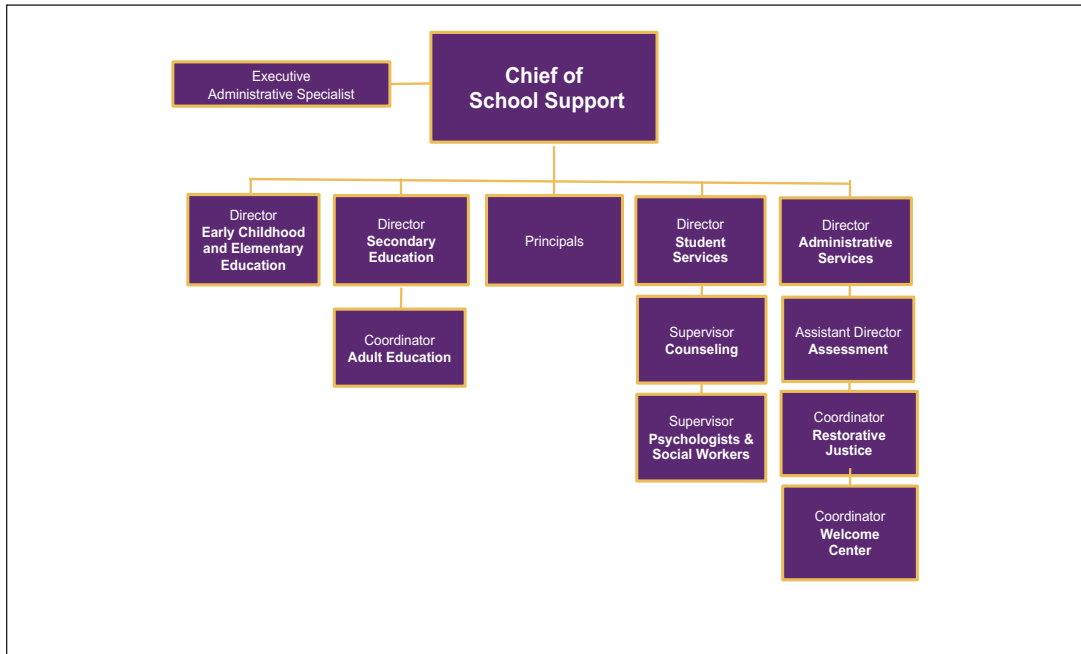




Building the FY 2022 Budget

Chief School Support Office

The Chief School Support Office will be created from the current Department of Administrative Services. The Chief School Support Officer will be hired after a robust recruitment process. The Office will continue to oversee principals and administrative services and will take on the responsibility for elementary and secondary education, adult education, student services including counseling and psychologists and social workers, assessment, and the welcome center. The FY 2022 budget includes a request for a new position for the Coordinator for Restorative Justice (aka Student Behavior and Climate Coordinator).

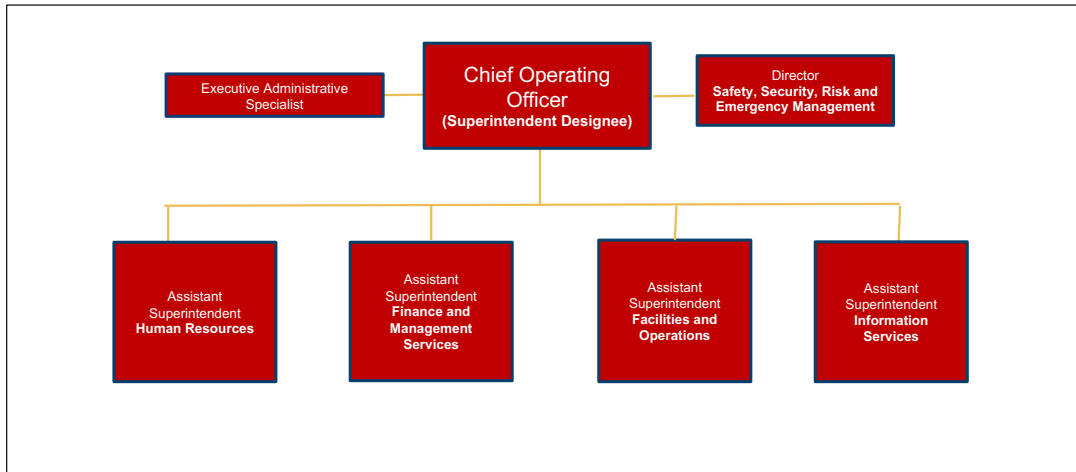




Building the FY 2022 Budget

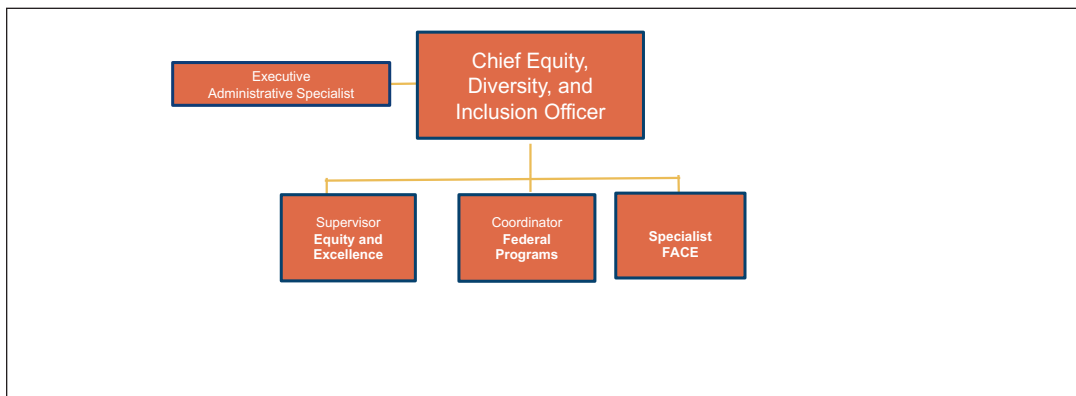
Chief Operating Office

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.



Chief Diversity, Equity, and Inclusion Office

The Chief Diversity, Equity, and Inclusion Office currently exists and the incumbent will remain. The office will continue to oversee APS's diversity, equity, and inclusion efforts including the family and community engagement specialist. This office will now also oversee the supervisor of equity and excellence and the coordinator of federal programs.

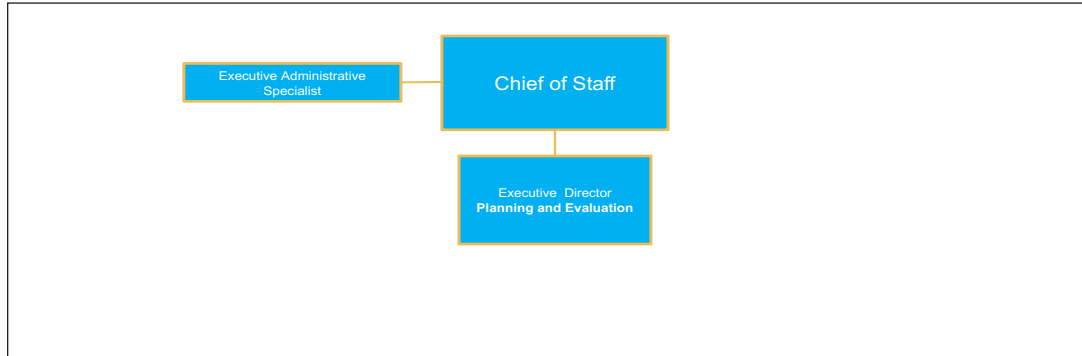




Building the FY 2022 Budget

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.

