

Superintendent's Proposed FY 2019 Combined-Funds Budget

Work Session #2: Staffing Changes

January 24, 2018



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Essential Questions

1. How will the projected FY 2019 enrollment affect total staffing?
2. How does the enrollment projection affect Specialized Instruction and English Learner Instruction staffing?
3. What is the proposed staffing for the new West End Elementary School and Early Childhood Center?
4. What are the changes to Student Improvement positions?
5. What are the changes to Encore positions?

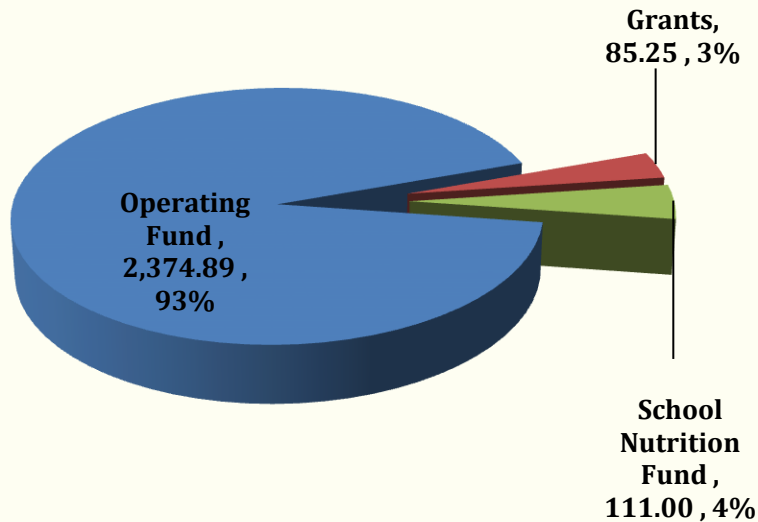
Staffing Overview



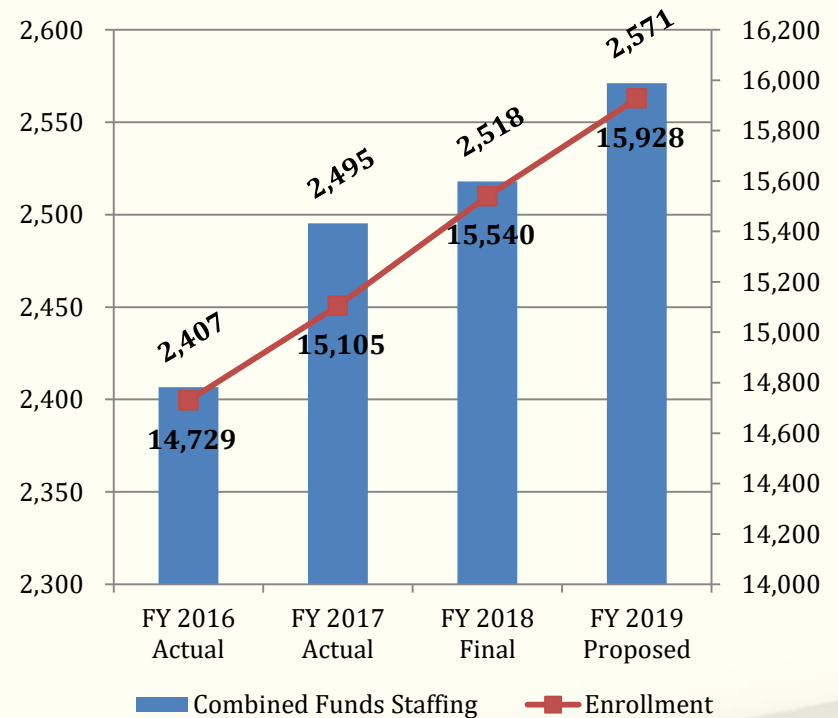
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Combined Funds Staffing Overview

Positions by Fund



Enrollment Vs. Staffing Growth



Understanding the Staffing Increase

- Projected FY 2019 enrollment increase of 388 (2.5%) students.
- Proposed staffing increase of 53.21 (2.1%) positions.
- Redistricting impacts staffing allocations.
- West End Elementary and the Early Childhood Center must be staffed according to staffing guidelines.
- Continued growth in English Learners, Students Receiving Specialized Instruction and Students Receiving Free and Reduced Price Meals.

Staffing Change Summary (Operating)

Position Category	FTE Change
Elementary Homeroom Teachers	3.0
Elementary Homeroom Paraprofessionals	3.0
Elementary Encore	5.4
Secondary Teachers	5.5
Specialized Instruction Teachers/Paraprofessionals	12.5
English Learner Instruction Teachers	9.5
Talented & Gifted Instruction Teachers	1.9
Bus Drivers and Monitors	3.0
Additional Reserve Positions for Enrollment/Redistricting	3.0
Other New Elementary Positions Not Included in Above Categories	13.9
Other EC Center Positions Not Included in Above Categories	2.8
Shift to Contract Custodians	(2.0)
Student Improvement Positions	(7.0)
All Other Changes	0.0
Total Staffing Changes	54.5

Staffing Change by School (Operating)

Elementary School	Projected Enrollment Change	Proposed FTE Change
Charles Barrett	34	2.80
Cora Kelly	(66)	(3.50)
Douglas MacArthur	(28)	(0.70)
George Mason	(102)	(4.90)
James K. Polk	(97)	1.60
Jefferson-Houston*	22	0.60
John Adams	(251)	(29.00)
Lyles-Crouch	1	(2.20)
Matthew Maury	(51)	(2.00)
Mount Vernon	16	1.30
Patrick Henry*	154	17.80
Samuel W. Tucker	7	0.70
William Ramsay	(172)	(14.80)
West End Elementary	424	59.78
Early Childhood Center	217	16.99
Elementary Total*	108	44.46

*Jefferson-Houston and Patrick Henry include Middle School Enrollment and Staffing

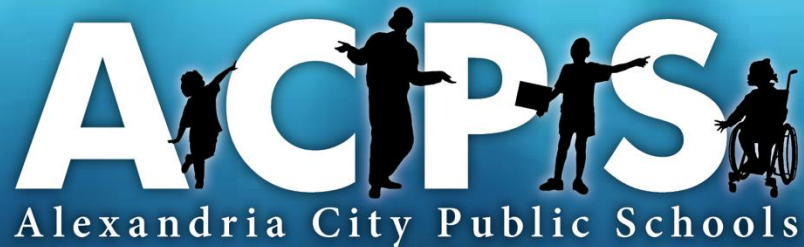
Staffing Change by School (Operating)

Secondary School	Projected Enrollment Change	Proposed FTE Change
Francis C. Hammond MS	64	0.0
George Washington MS	91	(1.0)
T.C.W. Minnie Howard Campus	(36)	0.0
T.C. Williams High School	161	1.0
Alternative Education	0	0.0
Total	280	0.0

Staffing Change by Department (Operating)

Secondary School	Proposed FTE Change
Specialized Instruction	1.5
Pupil Transportation	3.0
Partnerships & Community Engagement	0.5
Technology Services	2.0
Reserve Positions	3.0
Total	10.0

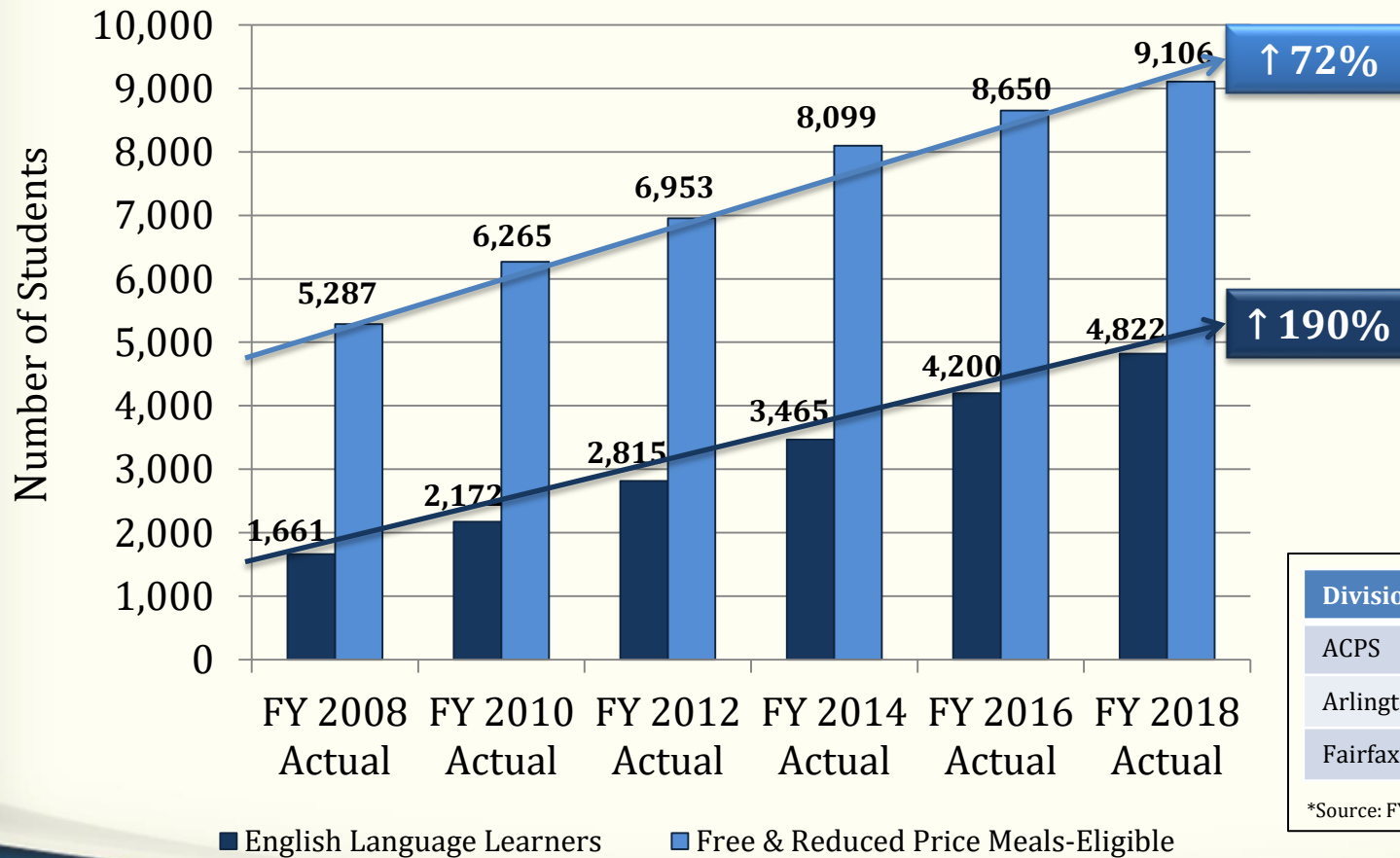
Specialized Instruction and English Learners



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Changing Student Population

Enrollment: English Learners and Free & Reduced Price Meals



FY 2018 as
a % of Total
Enrollment

FRPM
59%

EL
31%

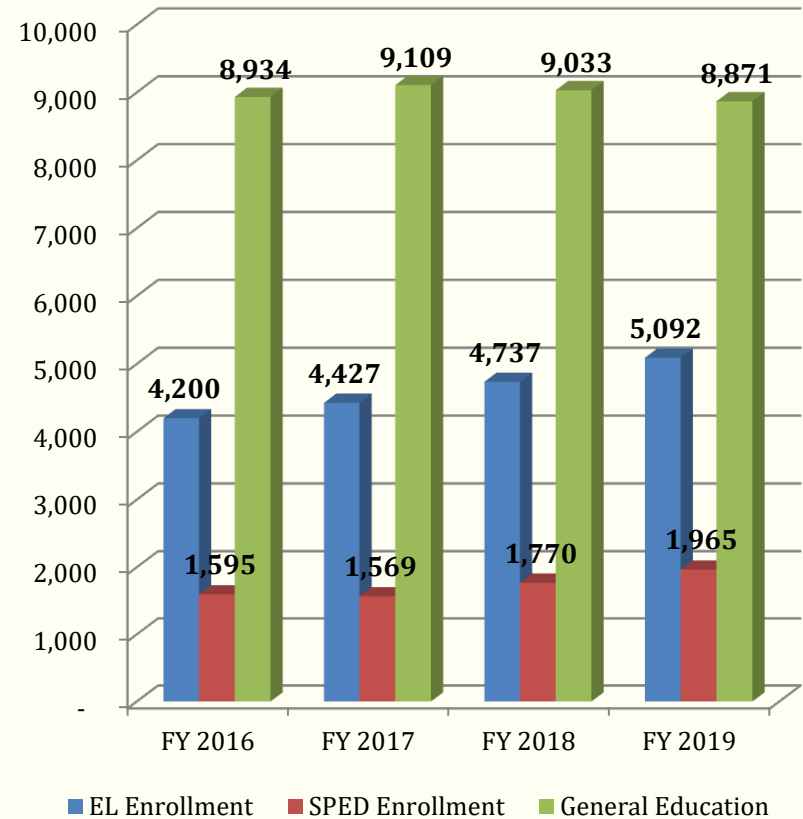
Division	EL %	FRPM %
ACPS	31%	59%
Arlington*	17%	30%
Fairfax*	15%	27%

*Source: FY 2017 Data from Final FY 2018 WABE Guide

Specialized Instruction and English Learner Growth

- Both Specialized Instruction and English Learner populations continue to grow as a percentage of total enrollment.
- FY 2019 Proposed includes additional 9.5 EL positions and 12.5 SPED positions.
- Total cost
 - SPED: \$756K
 - EL: \$895K

Note: Costs above include changes to Reserve positions.



Note: FY 2016-2018 numbers are projected
(Previous slide showed actual counts for these years)

Specialized Instruction Staffing by School

Special Education Enrollment and Staffing																				
	Special Education Enrollment					Special Education Staffing										Change in FTE, FY 2018 Final Budget to FY 2019 Proposed Budget				
	FY 2015 Dec	FY 2016 Dec	FY 2017 Dec	FY 2018 Dec	FY 2019 Projected	FY 2018 Final Budget					FY 2019 Proposed Budget					Tchrs	Paras	Cert Nurs Asst	Non-Ratio IEP	Total
						Tchrs	Paras	Cert Nurs Asst	Non-Ratio IEP	Total	Tchrs	Paras	Cert Nurs Asst	Non-Ratio IEP	Total					
Charles Barrett	63	57	44	54	63	6.00	4.00	-	-	10.00	8.00	4.00	-	-	12.00	2.00	-	-	-	2.00
Cora Kelly	37	46	54	39	63	9.00	14.00	-	-	23.00	9.00	14.00	-	-	23.00	-	-	-	-	-
Douglas MacArthur	46	44	49	54	63	3.00	2.00	-	-	5.00	4.00	2.00	-	-	6.00	1.00	-	-	-	1.00
George Mason	38	31	37	49	44	3.00	2.00	-	-	5.00	3.00	2.00	-	-	5.00	-	-	-	-	-
James K. Polk	55	45	48	56	72	5.00	6.00	-	-	11.00	6.00	8.00	-	-	14.00	1.00	2.00	-	-	3.00
Jefferson Houston	69	85	69	90	85	13.00	8.00	-	-	21.00	12.00	8.00	-	-	20.00	(1.00)	-	-	-	(1.00)
John Adams	114	124	71	103	99	18.00	16.00	-	-	34.00	10.00	12.00	-	-	22.00	(8.00)	(4.00)	-	-	(12.00)
Lyles-Crouch	29	27	37	34	44	4.00	4.00	-	-	8.00	4.00	4.00	-	-	8.00	-	-	-	-	-
Matthew Maury	36	27	29	35	41	3.00	2.00	-	-	5.00	3.00	2.00	-	-	5.00	-	-	-	-	-
Mount Vernon	51	58	71	85	81	6.00	4.00	-	-	10.00	6.00	6.00	-	-	12.00	-	2.00	-	-	2.00
Patrick Henry	43	43	40	57	48	4.00	4.00	-	-	8.00	4.00	4.00	-	-	8.00	-	-	-	-	-
Samuel Tucker	47	48	39	74	66	5.00	3.00	-	-	8.00	6.00	3.00	-	-	9.00	1.00	-	-	-	1.00
William Ramsay	37	32	53	64	31	5.00	4.00	-	-	9.00	5.00	4.00	-	-	9.00	-	-	-	-	-
West End	-	-	-	-	47	-	-	-	-	-	3.00	2.00	-	-	5.00	3.00	2.00	-	-	5.00
Early Childhood Center	-	-	-	-	-	-	-	-	-	-	8.00	4.00	-	-	12.00	8.00	4.00	-	-	12.00
Elementary Subtotal	665	667	641	794	847	84.00	73.00	-	-	157.00	91.00	79.00	-	-	170.00	7.00	6.00	-	-	13.00
Francis C. Hammond	148	144	150	156	173	13.00	10.00	-	-	23.00	13.00	10.00	-	-	23.00	-	-	-	-	-
George Washington	137	140	152	157	184	15.00	6.00	-	-	21.00	14.00	6.00	-	-	20.00	(1.00)	-	-	-	(1.00)
T.C. Williams Minnie Howard Campus	99	105	105	108	94	8.00	2.00	-	-	10.00	8.00	2.00	-	-	10.00	-	-	-	-	-
T.C. Williams King Street Campus	222	237	244	249	355	29.00	17.00	-	-	46.00	29.00	18.00	-	-	47.00	-	1.00	-	-	1.00
Secondary Subtotal	606	626	651	670	806	65.00	35.00	-	-	100.00	64.00	36.00	-	-	100.00	(1.00)	1.00	-	-	-
Teacher Reserve	-	-	-	-	-	5.00	2.00	-	-	7.00	3.00	2.00	-	-	5.00	(2.00)	-	-	-	(2.00)
Non Ratio Para	-	-	-	-	-	-	-	-	30.00	30.00	-	-	-	30.00	30.00	-	-	-	-	-
Certified Nursing Assistants	-	-	-	-	-	-	-	9.00	-	9.00	-	-	9.00	-	9.00	-	-	-	-	-
Chance for Change Academy	6	5	5	3	3	1.00	-	-	-	1.00	1.00	-	-	1.00	-	-	-	-	-	-
Satellite Campus	-	-	-	-	4	1.00	-	-	-	1.00	1.00	-	-	1.00	-	-	-	-	-	-
Special Placements: Other	56	59	53	49	47	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Tuition Paid Another Division	-	-	2	-	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Speech Language Impairment	241	238	217	254	256	28.00	-	-	-	28.00	28.00	-	-	28.00	-	-	-	-	-	-
Grand Total	1,574	1,595	1,569	1,770	1,965	184.00	110.00	9.00	30.00	333.00	188.00	117.00	9.00	30.00	344.00	4.00	7.00	-	-	11.00

English Learners Staffing by School

Enrollment of English Learner (EL) students by School.												
School	EL Enrollment					EL Staffing						
	FY 2015 Sept	FY 2016 Sept	FY 2017 Sept	FY 2018 Sept	FY 2019 Projected ³	FY 2015 Final Budget	FY 2016 Final Budget	FY 2017 Final Budget	FY 2018 Final Budget	FY 2019 Projected Budget	Change FY 2018 to FY 2019	
Charles Barrett	71	86	97	92	108	2.00	2.00	3.00	3.00	3.00	-	
Cora Kelly	200	197	237	230	253	6.00	6.00	6.00	6.00	7.00	1.00	
Douglas MacArthur	107	111	112	144	157	3.00	3.00	3.00	3.00	4.00	1.00	
George Mason	136	139	133	134	138	3.00	4.00	4.00	4.00	4.00	-	
James K. Polk	263	282	313	325	354	6.00	7.00	8.00	8.00	9.00	1.00	
Jefferson Houston ¹	61	59	60	84	93	2.00	2.50	3.00	3.00	3.00	-	
John Adams	411	462	449	481	452	9.00	11.00	12.00	12.00	11.00	(1.00)	
Lyles-Crouch	46	43	37	28	29	1.00	2.00	2.00	2.00	1.00	(1.00)	
Matthew Maury	17	23	30	35	29	1.00	1.00	1.00	2.00	1.00	(1.00)	
Mount Vernon	359	376	384	403	389	9.00	10.00	10.00	10.00	10.00	-	
Patrick Henry	229	215	220	221	238	6.00	6.00	6.00	6.00	6.00	-	
Samuel Tucker	263	256	283	327	385	7.00	7.00	7.00	7.00	9.00	2.00	
William Ramsay	527	576	567	585	392	12.00	14.00	14.00	15.00	10.00	(5.00)	
West End Elementary School ⁴	-	-	-	-	349	-	-	-	-	9.00	9.00	
Elementary Subtotal	2,690	2,825	2,922	3,089	3,366	67.00	75.50	79.00	81.00	87.00	6.00	
Francis Hammond	354	347	364	391	428	16.00	18.00	16.00	16.00	17.00	1.00	
Traditional Model								12.00	12.00	12.00	-	
International Academy Content								9.00	8.00	4.00	(4.00)	
International Academy EL Support								4.00	4.00		(4.00)	
Francis Hammond1	-	-	-	-	-	-	-	-	-	-	-	
Francis Hammond2	-	-	-	-	-	-	-	-	-	-	-	
Francis Hammond3	-	-	-	-	-	-	-	-	-	-	-	
George Washington	159	153	185	208	246	12.00	12.00	9.00	12.00	12.00	-	
Jefferson Houston	8	12	12	19	24	-	0.50	0.50	0.50	1.00	0.50	
Patrick Henry	-	-	-	5	20	-	-	-	-	1.00	1.00	
Middle School Subtotal	521	512	561	623	718	28.00	30.50	25.50	28.50	31.00	2.50	
TC Williams - Minnie Howard Campus	127	191	119	108	110	4.00	4.00	5.00	5.00	5.00	-	
TC Williams HS ²	678	662	818	907	898	32.00	41.00	27.00	27.00	27.00	-	
Secondary Subtotal	805	853	937	1,015	1,008	36.00	45.00	32.00	32.00	32.00	-	
Chance for Change / Satellite Program		10	7	10	-	-	1.00	1.00	1.00	1.00	-	
Alternative Education Program Subtotal	-	10	7	10	-	-	1.00	1.00	1.00	1.00	-	
Grand Total, Excluding Monitoring Years	4,016	4,200	4,427	4,737	5,092	131.00	152.00	137.50	142.50	151.00	8.50	

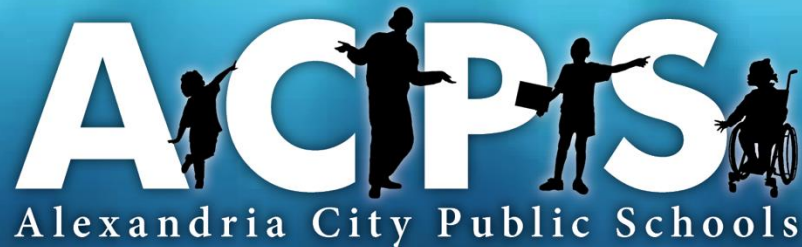
¹ The FY 2016 Final Budget also includes a 0.50 FTE EL Teacher at Jefferson-Houston School that is funded through Title I.

² Rising ninth graders in ELP Level 1 are projected to go to TC Williams King Street Campus International Academy.

³ ACPS does not project enrollment for CFC or Satellite programs

⁴ Projections based on student boundary data provided by the Department of Educational Facilities, assuming all ELs required by boundary and 50% of all eligible ELs transition to West End Elementary School.

West End Elementary and Early Childhood Center



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West End Elementary School

- Total FTE:
 - FY 2019 Proposed: 62.78 FTE
 - FY 2018 Final: 3.0 FTE
- William Ramsey and John Adams staffing were affected most by the opening of West End Elementary
 - Ramsay projected to decrease by 172 Students and 14.8 FTE
 - Adams projected to decrease by 251 Students and 29.0 FTE (Inclusive of pre-K classes shifting to Early Childhood Center)

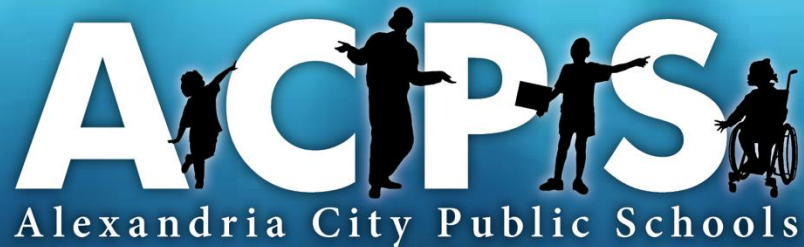
Section Title	Position Title	FY 2018 Final FTE	FY 2019 Proposed FTE	FY 2018 to FY 2019 Change
West End Elementary	1ST GRADE TCHR	-	5.00	5.00
	2ND GRADE TCHR	-	4.00	4.00
	3RD GRADE TCHR	-	3.00	3.00
	4TH GRADE TCHR	-	1.00	1.00
	5TH GRADE TCHR	-	1.00	1.00
	ADMIN ASSISTANT I	1.00	1.00	-
	ADMIN ASSISTANT II	-	-	-
	ASST PRINCIPAL	-	1.00	1.00
	BUILDING ENGINEER I	-	1.00	1.00
	CAFETERIA AIDE	-	1.38	1.38
	EL TCHR	-	9.00	9.00
	ENCORE	-	5.00	5.00
	KINDERGARTEN TCHR	-	6.00	6.00
	LIBRARY MEDIA ASSIST	-	0.60	0.60
	MUSIC TCHR-INSTR	-	0.50	0.50
	PARA II	-	2.00	2.00
	PARAPROFESSIONAL I	-	6.00	6.00
	PARENT LIAISON-BILIN	-	1.00	1.00
	PRINCIPAL-ELEMENTARY	1.00	1.00	-
	PSYCHOLOGIST	-	1.00	1.00
	REGISTRAR I	1.00	1.00	-
	SCHOOL COUNSELOR	-	1.00	1.00
	SCHOOL NURSE	-	1.00	1.00
	SECURITY MONITOR	-	1.00	1.00
SPEL TCHR	-	3.00	3.00	
STUDENT IMPROVEMENT TAG TCHR	-	3.00	3.00	
		-	1.30	1.30
Grand Total		3.00	62.78	59.78

Early Childhood Center

- Note: During the Superintendent's Proposed Adjustments at the First Add/Delete, a technical adjustment is needed to move the funding for 8 ECSE Teachers and 4 ECSE Paraprofessionals from John Adams to the Early Childhood Center.

Section Title	Position Title	FY 2018 Final FTE	FY 2019 Proposed FTE	FY 2018 to FY 2019 Change
Early Childhood Center	ADMIN ASSISTANT I	1.00	1.00	-
	ADMIN ASSISTANT II		-	-
	ASST PRINCIPAL	-	0.50	0.50
	CAFETERIA AIDE	-	0.69	0.69
	ENCORE	-	2.20	2.20
	PARA II ECSE	-	4.00	4.00
	PARAPROFESSIONAL I		3.00	3.00
	PRE-SCHOOL TCHR		3.00	3.00
	PRINCIPAL-PRESCHOOL	1.00	1.00	-
	REGISTRAR I	1.00	1.00	-
	SCHOOL NURSE	-	1.00	1.00
	SOCIAL WORKER	-	0.60	0.60
	SPED TCHR ECSE	-	8.00	8.00
Grand Total		3.00	25.99	22.99

Student Improvement Positions



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Student Improvement Positions

(Formerly Known as Flex)

- Positions assigned at the principals' discretion based on individual school needs.
- FY 2018 Formula:
 - Base allocation to all elementary schools: 3.5 FTE
 - Additional allocation if projected enrollment \geq 700 students
And FRPM \geq 60%: 1.0 FTE
- Proposed FY 2019 Formula:
 - Base allocation to all elementary schools: 3.0 FTE
(Recommended 0.5 FTE Reduction)
 - Additional allocation if projected enrollment \geq 700 students
And FRPM \geq 60%: 1.0 FTE

FY 2018 Use of Student Improvement Positions

School	INSTRUCTIONAL COACH	INSTRUMENTAL MUSIC TCHR	LITERACY COACH	MAGNET TEACHER	MATH SPECIALIST	MATH TCHR	READING SPEC	SCHOOL COUNSELOR	SCIENCE TCHR	TEACHER SPECIALIST	Grand Total
CHARLES BARRETT ELEMENTARY	-	-	-	-	-	1.0	2.5	-	-	-	3.5
CORA KELLY ELEMENTARY	-	-	-	0.5	-	1.0	2.0	-	-	-	3.5
DOUGLAS MACARTHUR ELEMENTARY	-	-	-	-	-	-	2.5	-	-	1.0	3.5
GEORGE MASON ELEMENTARY	-	-	-	-	-	-	2.0	-	0.5	1.0	3.5
JAMES K. POLK ELEMENTARY	-	0.1	-	-	-	-	3.0	0.4	-	1.0	4.5
JEFFERSON-HOUSTON ELEMENTARY	-	-	1.0	-	-	1.0	-	-	-	1.5	3.5
JOHN ADAMS ELEMENTARY	-	-	0.5	-	-	-	-	-	-	4.0	4.5
LYLES-CROUCH ELEMENTARY	-	-	-	-	1.0	-	1.0	-	0.5	1.0	3.5
MATTHEW MAURY ELEMENTARY	1.0	-	-	-	-	-	2.0	-	0.5	-	3.5
MOUNT VERNON ELEMENTARY	-	-	-	-	-	-	1.0	-	0.5	2.0	3.5
PATRICK HENRY ELEMENTARY	-	-	1.0	-	-	-	-	-	-	2.5	3.5
SAMUEL TUCKER ELEMENTARY	-	-	1.0	-	1.0	-	2.0	-	0.5	-	4.5
WILLIAM RAMSAY ELEMENTARY	-	-	-	-	-	0.5	3.0	-	-	1.0	4.5
GrandTotal	1.0	0.1	3.5	0.5	2.0	3.5	21.0	0.4	2.5	15.0	49.5

Projected Changes

- \$979,800 reduction in salaries and benefits.
- Other Formula-Driven Changes:
 - Tucker: Additional reduction of 1.0 FTE because school projected below 60% FRPM
 - Henry: Offsetting increase of 1.0 FTE because school projected to exceed 700 student enrollment

Student Improvement (FTE)
FY 2019 Proposed Budget

Position Type	School Name	FY 2018 Final Budget	FY 2019 Proposed Budget	Change, FY 2018 to FY 2019
Student Improvement	Charles Barrett	3.50	3.00	(0.50)
	Cora Kelly	3.50	3.00	(0.50)
	Douglas MacArthur	3.50	3.00	(0.50)
	George Mason	3.50	3.00	(0.50)
	James K. Polk	4.50	4.00	(0.50)
	Jefferson-Houston	3.50	3.00	(0.50)
	John Adams	4.50	4.00	(0.50)
	Lyles-Crouch	3.50	3.00	(0.50)
	Matthew Maury	3.50	3.00	(0.50)
	Mount Vernon	3.50	3.00	(0.50)
	Patrick Henry	3.50	4.00	0.50
	Samuel W. Tucker	4.50	3.00	(1.50)
	West End	-	3.00	3.00
William Ramsay	4.50	4.00	(0.50)	
Student Improvement Total		49.50	46.00	(3.50)

Encore Positions



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Encore Changes

Position Type	School Name	FY 2018 Final Budget	FY 2019 Proposed Budget	Change, FY 2018 to FY 2019
Elementary Encore (Art Teacher, Vocal Music Teacher, Health and Physical Education Teacher, and Library Media Assistant)	Charles Barrett	4.60	4.60	-
	Cora Kelly	4.60	4.60	-
	Douglas MacArthur	6.20	6.00	(0.20)
	George Mason	5.00	4.60	(0.40)
	James K. Polk	6.80	7.00	0.20
	Jefferson-Houston	5.20	6.40	1.20
	John Adams	10.00	7.00	(3.00)
	Early Childhood Center	-	2.20	2.20
	Lyles-Crouch	4.60	4.60	-
	Matthew Maury	4.60	4.60	-
	Mount Vernon	8.00	8.00	-
	Patrick Henry	6.40	6.60	0.20
	Samuel W. Tucker	6.80	7.00	0.20
	West End	-	5.60	5.60
	William Ramsay	7.60	6.00	(1.60)
Elementary Encore Total		80.40	84.80	4.40

- Standardized Formula
- Increased Flexibility

Support Staff:

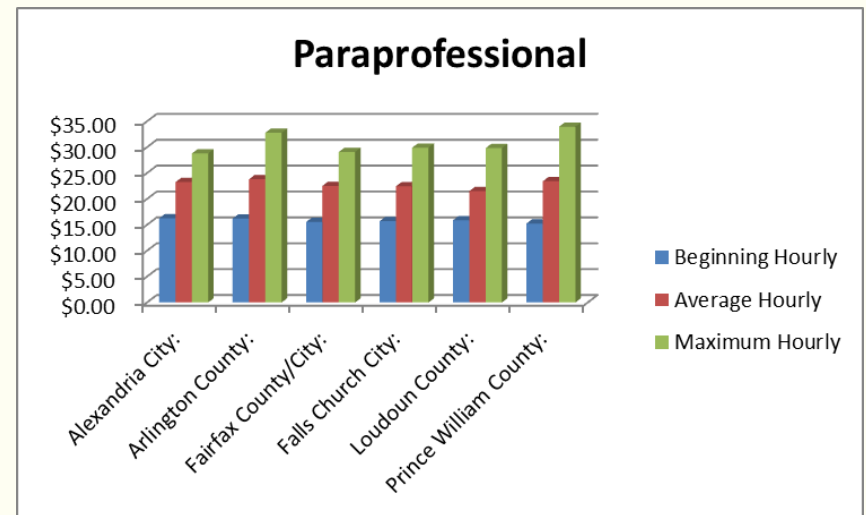
Work Session #1 Follow-up



Every Student Succeeds

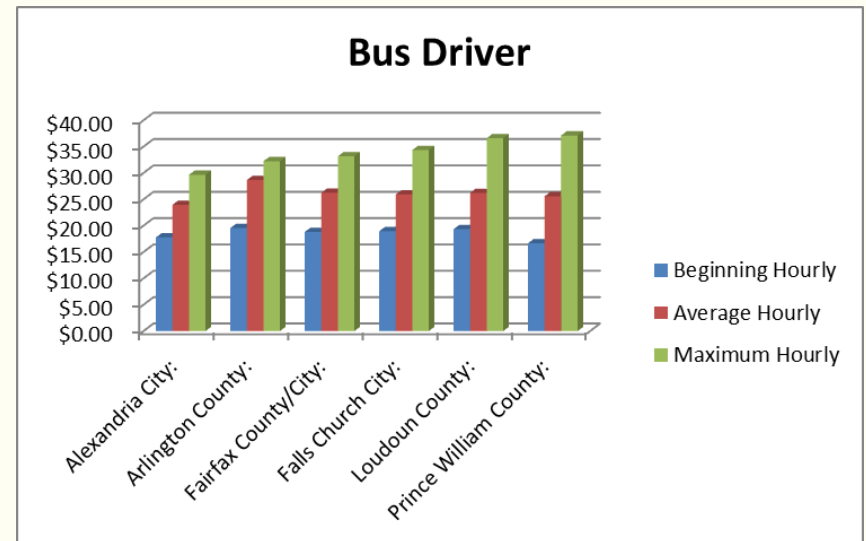
Paraprofessionals

- Comparison to Neighboring Jurisdictions:
 - Beginning Salary 2nd
 - Average Salary 3rd
 - Maximum Salary 6th
- Division Cost of 1% MRA: ~\$95k



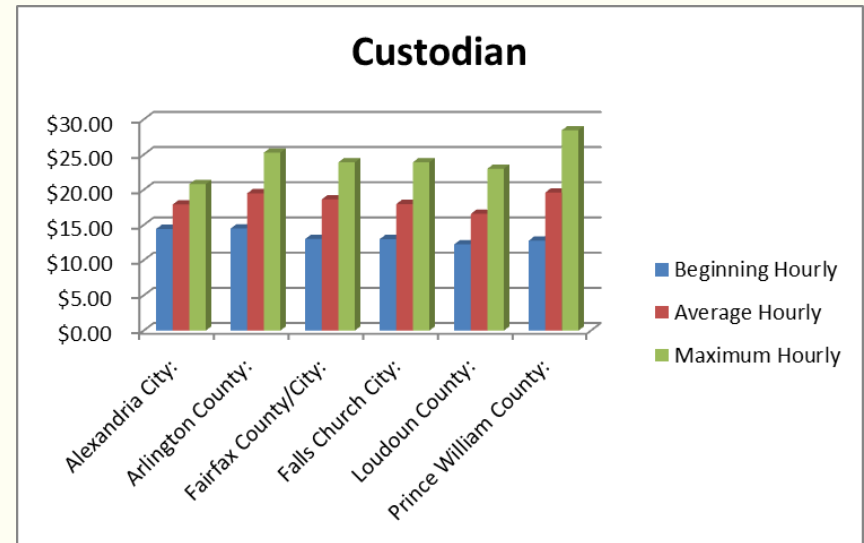
Bus Drivers

- Comparison to Neighboring Jurisdictions:
 - Beginning Salary 5th
 - Average Salary 6th
 - Maximum Salary 6th
- Division Cost of 1% MRA: ~\$50k



Custodians

- Comparison to Neighboring Jurisdictions:
 - Beginning Salary 2nd
 - Average Salary 5th
 - Maximum Salary 6th
- Division Cost of 1% MRA: ~\$25k



Questions/Comments

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