

# Survey on Budget for Fiscal Year Beginning July 1, 2013

## Introduction

The County Board and the School Board met in November 2012 to discuss the budget for the fiscal year beginning July 2013. At that time, the County Manager estimated that revenue growth would slow to approximately 1% for next year. Based on this level of revenue growth, Arlington Public Schools (APS) estimates a shortfall of approximately \$23.5 million for continuing services only, including funding for the projected increase in enrollment and a pay step increase for APS employees. Without a pay step increase, the shortfall is expected to be \$16.3 million.

The Jamestown PTA would like to know what choices parents would make in closing the budget gap in order to influence the School Board and County Board's decision making process in a way that best serves our community. Please participate in a 6-question survey on this topic.

Through Friday, February 1, you may also use an online budgeting tool supplied by APS to develop and recommend a budget plan. This tool may be found at <http://budgetproposal.apsva.us/MyApps/index.htm>.

This survey is open only to Jamestown parents. If you are not a Jamestown parent and would like to read the survey, please go to [www.jamestownpta.org/budget-survey](http://www.jamestownpta.org/budget-survey).

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## Personal Information

**\*1. Are you a Jamestown parent?**

Yes

No

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## Class Size Increases

**\*2. The School Superintendent has suggested increasing class size as a possible way to reduce expenditures on staff, textbooks, and relocatables. In 2010 APS increased class size by 1 in grades K-3 and grades 6-12, and in 2011 APS increased class size by 1 in grades 9-12. Would you support an increase in class size at selected grade levels to help address the budget gap at this time?**

- Strongly support
- Somewhat support
- Neither support nor oppose
- Somewhat oppose
- Strongly oppose
- Undecided

**3. If APS increases class size, at what grades do you think class size should be increased? Class sizes are dictated by a planning factor, which determines the number of teachers allocated to a given school each year, and a maximum number of students per class. We have provided the current planning factor and maximum class sizes for various grade levels below.**

- Grades K-3 (K 23/23, Grade 1 20/24, Grade 2-3 22/26)
- Grades 4-5 (23/27)
- Grades 6-8 (23.4)
- Grades 9-12 (25.4)
- Undecided

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## APS Revenue

The vast majority of funds for Arlington Public Schools come from the County. To address the shortfall, APS may ask the County to increase the funds it supplies by up to \$8 million.

**\*4. Do you think the County should increase the funds it makes available to APS, recognizing that APS estimates the cost of enrollment growth alone to be \$10 million for next year?**

- Yes, by more than \$8 million.
- Yes, by \$8 million.
- Yes, by at least \$4 million but less than \$8 million.
- Yes, by less than \$4 million.
- No.

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## Measures to Close Budget Gap

APS estimates a budget shortfall of approximately \$23.5 million if pay step increases are provided to APS employees or \$16.3 million without. The School Board's guidance directs the Superintendent to close the budget gap using a combination of reductions, one-time funds available from FY 2012 closeout, and additional revenue from the County for increased enrollment.

**\*5. Please specify how you would like Arlington Public Schools to address the gap and whether you would like APS to make more drastic spending cuts in order to enable pay step increases or cost of living adjustments for APS employees, additional buses, or new FLES programs. To assist you, we have provided the estimated dollar impact of each measure as provided by APS in the online budget tool. Please rank the top 5 measures that you would recommend for closing the gap with 1 being your first choice and 5 being your 5th choice. You may also select one measure that you would oppose or recommend as a last resort option.**

	1st Choice	2nd Choice	3rd Choice	4th Choice	5th Choice	Oppose/ Last Resort
Consolidate 4 programs (Arlington Mill, Career Center, Langston, Teen Parenting) into one location: \$1,460,000	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Eliminate Instructional Technology Coordinators (ITCs): \$2,825,000	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Eliminate Gifted Teachers (RTGs): \$2,500,000	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Eliminate Math Coaches (MIRTs): \$790,000	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Increase class size by 1 at selected grades: \$150,000 to \$308,750 per grade, depending on the grade	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Reduce school-based substitute teachers by 1 at middle and 2 at high school: \$238,000	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Reduce schools materials and supplies planning factors by 4%: \$244,000	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Eliminate Even Start Program: \$216,000	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Reduce elementary Summer School to 4 weeks: \$210,000	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Reduce custodians from 255.0 to 240.5: \$736,000	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Eliminate New Work for Credit classes from summer school: \$220,000	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Outsource Employee Assistance program: \$200,000	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Eliminate FLES and have Early Release Wednesdays: \$4,770,000	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Adjust staff allocations at elementary schools for reading/gifted teachers & guidance counselors: \$440,000	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Increase Montessori program tuition by 10%: \$100,000	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Increase Extended Day tuition by 5%: \$350,000	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Request additional County Revenue: up to \$8,000,000	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Decrease minor construction/major maintenance budget: up to \$3,000,000	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Use FY 2012 Closeout Funds (one-time funds) to defray one-time costs: up to \$2,000,000	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>

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|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| Make larger cuts to enable pay step increases for APS employees: \$7,200,000                 | <input type="radio"/> | <input type="radio"/> | <input type="radio"/> | <input type="radio"/> | <input type="radio"/> | <input type="radio"/> |
| Make larger cuts to enable a Cost of Living Adjustment for APS employees: \$3,500,000 for 1% | <input type="radio"/> | <input type="radio"/> | <input type="radio"/> | <input type="radio"/> | <input type="radio"/> | <input type="radio"/> |
| Make larger cuts to add additional buses: \$250,000 per bus                                  | <input type="radio"/> | <input type="radio"/> | <input type="radio"/> | <input type="radio"/> | <input type="radio"/> | <input type="radio"/> |
| Make larger cuts to add FLES and eliminate Early Release Wednesdays: \$460,000 per school    | <input type="radio"/> | <input type="radio"/> | <input type="radio"/> | <input type="radio"/> | <input type="radio"/> | <input type="radio"/> |
| Other  | <input type="radio"/> | <input type="radio"/> | <input type="radio"/> | <input type="radio"/> | <input type="radio"/> | <input type="radio"/> |

(please specify)

## Feedback

**6. Please tell us why you support or oppose an increase in class size or any of the other measures proposed.**

