

FISCAL YEAR
2021



ARLINGTON, VIRGINIA

INTERIM SUPERINTENDENT'S PROPOSED **BUDGET**

*Budget at a
Glance*



ARLINGTON
PUBLIC SCHOOLS
www.apsva.us

LETTER FROM THE SUPERINTENDENT

Dear Families, Employees, and Citizens,

This year's budget began with a projected deficit of \$26.1 million, which is a sizeable challenge. As we worked through the fall on budget development, we were faced with several unique and expensive challenges that put significant pressure on the budget. In response to the recent program evaluations for English Learners and Services for Students with Special Needs and the requirements being imposed by the English Learners Department of Justice (DOJ) Settlement Agreement, as well as a significant change in the requirements of our students with special needs, we are facing substantial unplanned costs.

As is its practice, the School Board provided clear budget direction on the essential components they wanted included in the FY 2021 budget. In addition to producing a budget that is consistent with APS' Mission, Vision, Core Values and Strategic Plan, the following elements were specified in its budget direction:

- ⦿ emphasizes the School Board's three top priorities:
 - ✦ increased achievement for all reporting groups that shows progress toward eliminating the opportunity gap,
 - ✦ improved mental health measures and access to mental health resources, and
 - ✦ all students can identify at least one school-based adult who supports and encourages their academic and personal growth.
- ⦿ Provides a compensation increase for all employees and for School Board members
- ⦿ Include funding to support the growth of our almost 28,000-student system.
- ⦿ If possible,
 - ✦ continue the implementation of the initiatives for Arlington Tech and bus drivers and bus attendants begun in the FY 2017 and FY 2018 budgets
 - ✦ fund new initiatives and expenditures aligned to the School Board's 2018-2024 Strategic Plan.
 - ✦ consider steps to implement recommendations from the evaluations of Services for Students with Special Needs and English Learners, and the English Learners (DOJ) Settlement Agreement, including but not limited to phasing in over three to five years those recommendations with budget implications.

The FY 2021 Superintendent's Proposed Budget is aligned with the School Board's direction and reflects our greatest needs and highest priorities. As a result, this budget is balanced based on receiving an additional \$27.5 million in County transfer to the schools.

This pamphlet summarizes the proposed budget, including revenue, expenditures, major cost drivers and reductions. Additional details can be found in the full budget document on the Budget and Finance website at www.apsva.us/budget-finance.

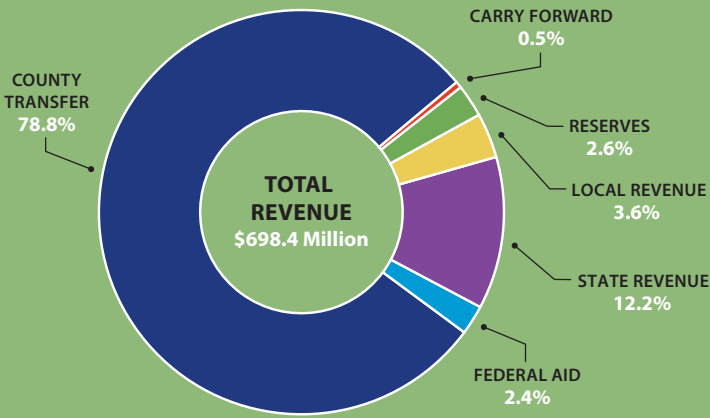
Sincerely,



Cintia Johnson
Interim Superintendent

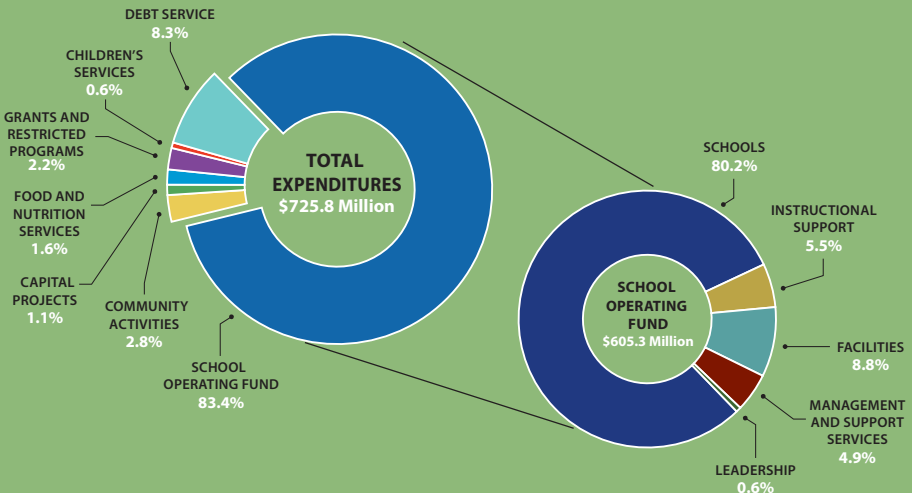
WHERE DOES APS'S MONEY COME FROM?

The County transfer to Schools totals \$550.0 million, an increase of \$17.7 million which funds 78.8% of the Budget. This does not include the request for \$27.5 million in additional funding.



HOW DOES APS SPEND ITS MONEY?

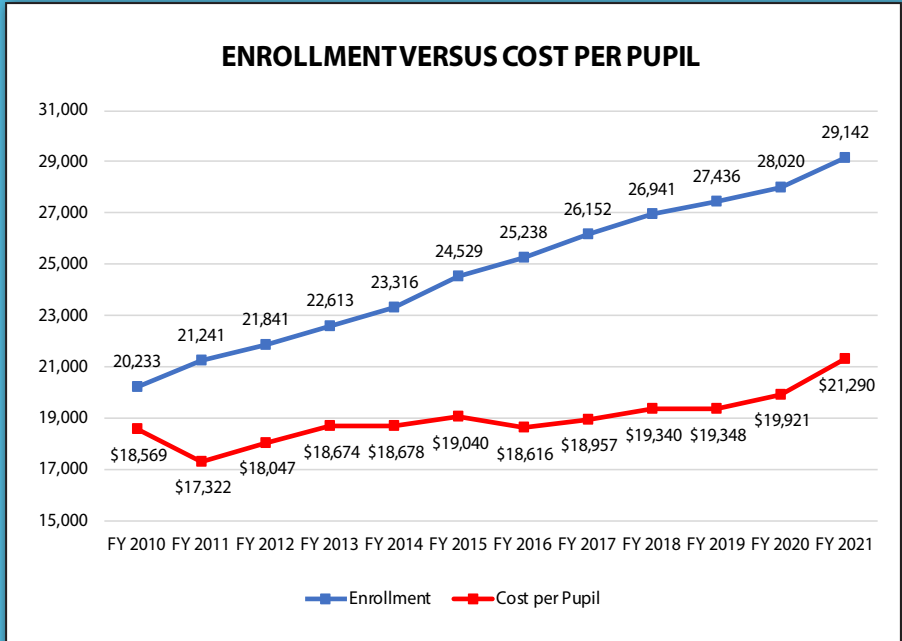
The School Operating Fund accounts for over 83% of total expenditures and, of that, over 85% is allocated to Schools and Instructional Support. This budget also includes a number of schools and instructional supports in the central office such as special education 1:1 instructional assistants, ASL and CLT interpreters, and student support coordinators.



Over 77% of all spending and nearly 92% of the School Operating Fund is for compensation.

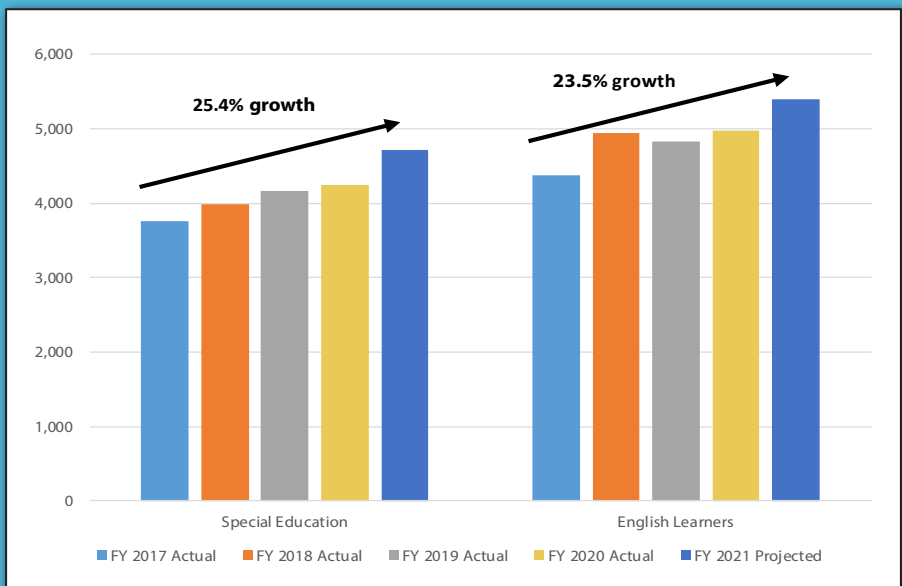
STUDENT GROWTH

In FY 2021, 29,142 students are projected, 1,122 more than FY 2020 actual enrollment.



STUDENT DEMOGRAPHICS

Over the past five years, there have been increasing changes in our student demographics that require additional supports such as additional English Learner teachers and additional staffing to ensure inclusion of students with special needs.



MAJOR COST DRIVERS

	(\$ in millions)	FTE
Compensation	\$18.04	
Enrollment Growth	12.83	120.60
Special Education	6.71	85.00
Employee Benefits	5.03	
Investments to Support Growth	4.11	26.75
Capital Improvement Projects	4.10	
Textbooks	4.04	
DOJ Settlement Agreement	3.89	35.40
Schools and Students	2.80	12.75
Transportation Requirements	2.08	23.00
Facilities Maintenance	1.36	5.50
Network Infrastructure and Technology Support	1.06	4.00
Safety and Security	0.54	1.00
Professional Development	0.49	
Contractual Obligations	0.48	
	\$67.55	314.00

REDUCTIONS AND CHANGES IN SERVICE DELIVERY

During the budget process, a decision was made to implement the reductions/efficiencies shown below. These reductions total \$6.2 million and 52.00 positions.

FY 2021 REDUCTIONS		
REDUCTIONS / EFFICIENCIES	SAVINGS IN MILLIONS	FTE
Reduce English Learner (EL) assistants to provide additional EL teachers to meet DOJ requirements	(\$1.27)	(23.50)
Use current EL resource teachers for dually-identified students as instructors for half day to meet DOJ requirement	(\$1.23)	
Provide incentives to special education teachers in self-contained settings to become dual endorsed in EL	(\$0.92)	
Eliminate FLES but provide flexible positions to meet planning needs (1-2 per school based on enrollment)	(\$2.79)	(28.50)
TOTAL REDUCTIONS / EFFICIENCIES	(\$6.21)	(52.00)

FULLY-FUNDED BUDGET

The FY 2021 Proposed Budget is a needs-based budget that reflects our highest priorities. In order to balance the budget, County transfer would need to increase an additional \$27.5 million.

FY 2021 BUDGET CALENDAR

Meetings start at 7:00 p.m. and are held at the Syphax Education Center unless otherwise noted below. Work sessions are open to the public but no comments are accepted.

FEBRUARY 2020	
27	Superintendent's Proposed FY 2021 Budget
27	Work Session #1
MARCH 2020	
10	Work Session #2 (w/Employee Groups) at 5 p.m.
17	Work Session #3
24	Work Session #4
25	Public Hearing on Superintendent's Proposed Budget
31	Work Session #5 (w/Advisory Chairs) at 6:30 p.m.
31	County Public Budget Hearing County Board Room
APRIL 2020	
2	County Public Tax Rate(s) Hearing County Board Room
2	School Board's Proposed FY 2021 Budget (Action)
3	School Board Presentation to County Board County Board Room at 4:00 p.m.
28	Work Session #6
30	Public Hearing on School Board's Proposed Budget
MAY 2020	
7	School Board's Adopted FY 2021 Budget (Action)

ENGAGE WITH US!

Email engage@apsva.us or complete the online form at <https://www.apsva.us/engage/engage-aps-online-feedback/>.



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