



SUPERINTENDENT'S PROPOSED BUDGET

Budget Presentation Dr. Francisco Durán

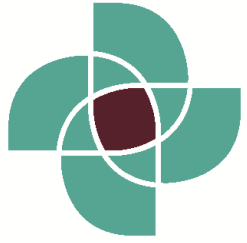
School Board
Meeting

February 25, 2021

www.apsva.us



Focusing on Supporting Education and Equity



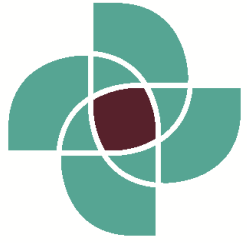
FY 2022 Budget Direction



- Based on School Board Budget Direction, the budget will:
 - Align with the Strategic Plan and Mission, Vision, and Core Values
 - Emphasize the School Board's three overarching goals:
 - 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
 - Continue to implement requirements in the English Learners (DOJ) Settlement Agreement to meet deadlines
 - Provide a compensation increase for employees, if at all possible
 - If possible, continue the implementation of additional Technical Support Center technicians to meet the Standards of Quality and 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, and
 - Be a needs-based budget



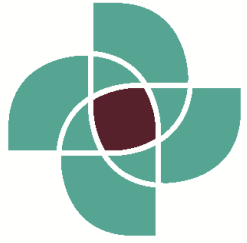
Economic Realities



Economic Impact of COVID-19

- County revenue essentially flat (0.1% increase)
 - Average increase over three years prior to FY21 = \$19.3M or 4%
- State revenue decreases based on Governor's Proposed Budget
 - Average increase over three years prior to FY21 = \$4.3M or 6%
- American Rescue Plan could provide \$20.5M to APS, **pending Congressional approval**





External Budget Factors

State

- State-mandated student to school counselor ratios
- Virginia Retirement System rate increases
- Competitive teacher salary scales in Northern Virginia

County

- County Manager's budget does not include a tax increase

APS

- K-12 Enrollment: +8.9% = 2,324 Students (over Sep 2020 actual)

+5.5% = 1,469 Students (over Sep 2019

actual)

- Operating costs rising for:
 - Student supports to mitigate learning loss
 - New buildings and school moves
 - Students with disabilities
 - ADA accommodations for staff
 - Substitutes
 - Health insurance



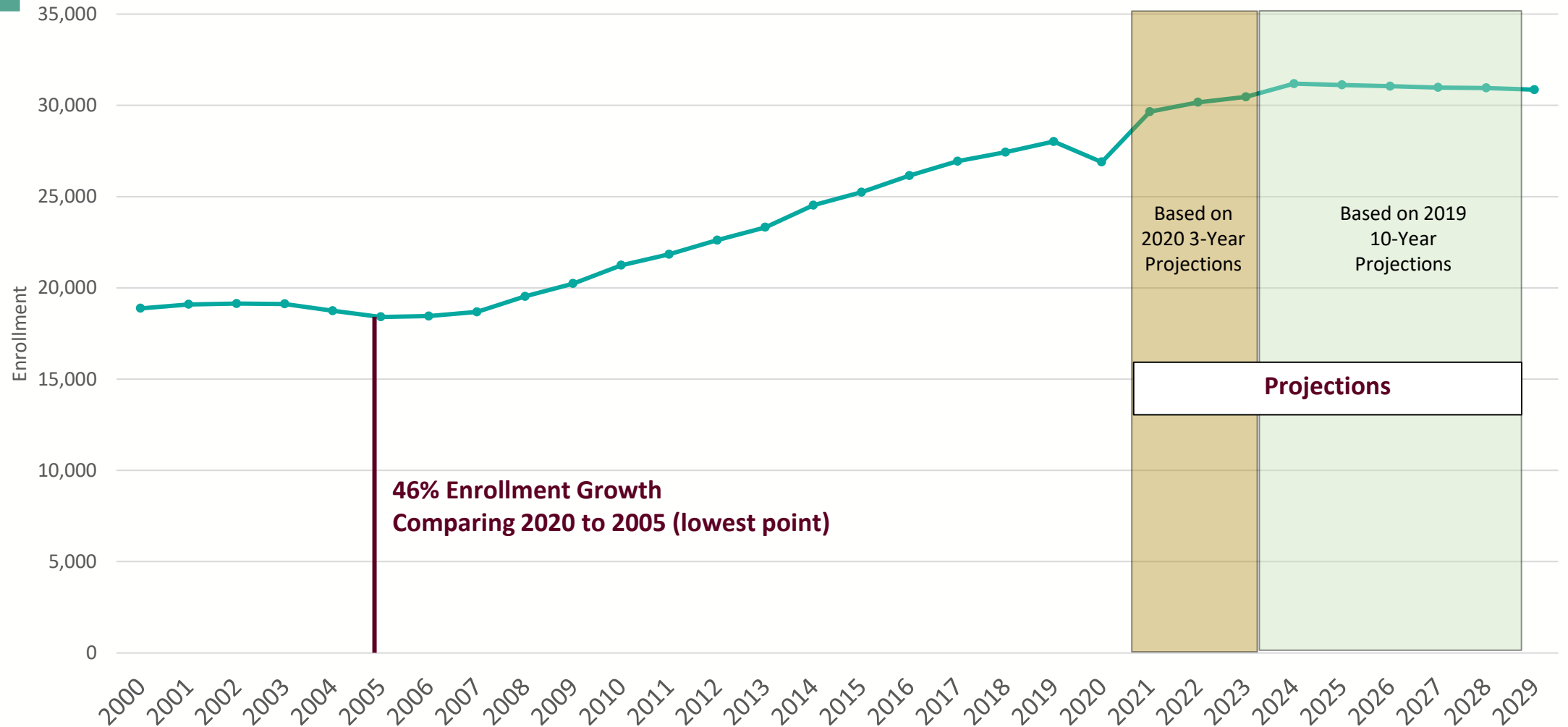


Budget Highlights



Total PreK-12 Enrollment from Fall 2000 to 2029

Projected to reach 30,979 PreK-12 Students in September 2027 (peak)

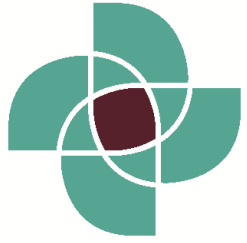




Our Needs-Based FY 2022 Budget



	<u>Amount</u> (\$ in millions)
Total Expenditure Needs	\$704.4
Total Revenue	<u>\$661.9</u>
Additional Revenue Needed	(\$42.5)

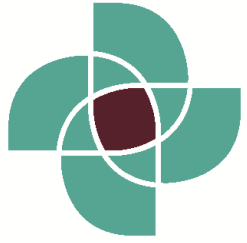


FY 2022 Funding Highlights

SUPPORTING STAFF

- 2% Cost of Living Adjustment

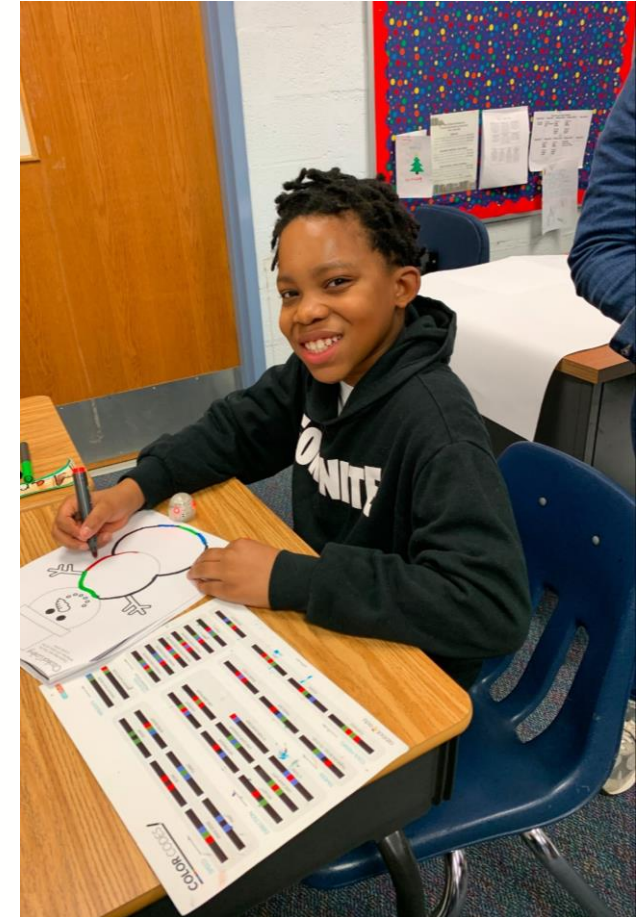


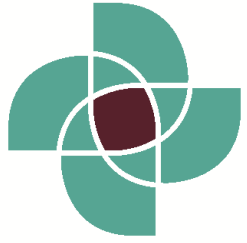


FY 2022 Funding Highlights

SUPPORTING EDUCATION AND EQUITY

- Enrollment growth
- Increased staffing and services for students with disabilities
- Additional resources for English Learners
- Instructional and mental health supports
- Additional funding for the Office of Diversity, Equity, and Inclusion



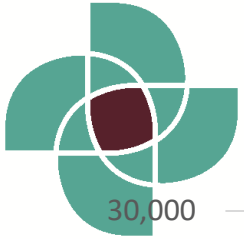


FY 2021 Funding Highlights

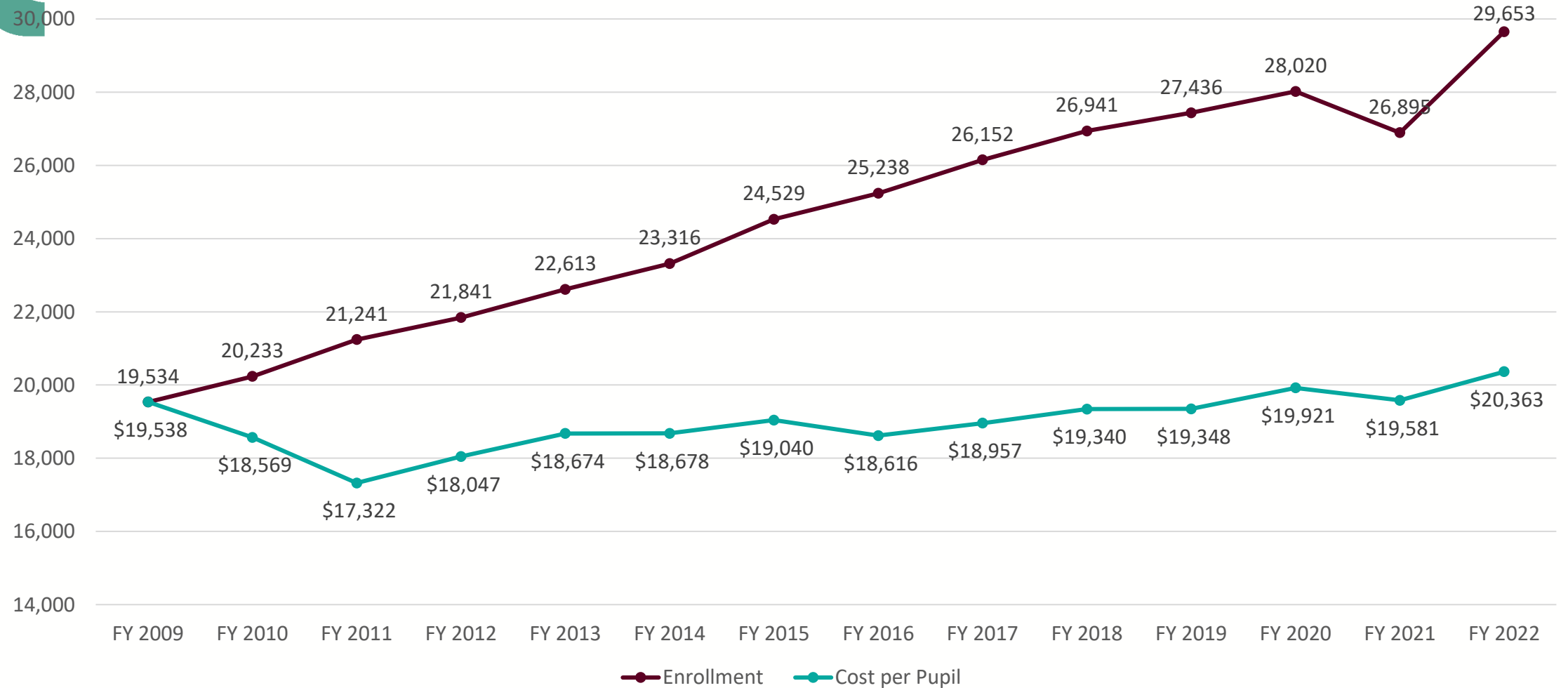
SUPPORTING EDUCATION AND EQUITY

- New buildings and school moves
- Investments to support growth
- Safety, security, risk and emergency management needs
- Network infrastructure and technology supports
- Funding to support operational infrastructure

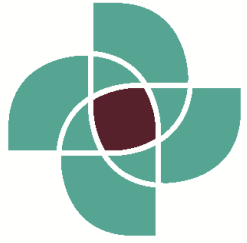




Enrollment and Cost Per Pupil

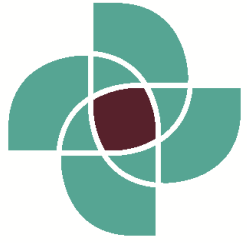


Note: Cost Per Pupil is based on a fully-funded budget, including an additional \$42.5 million in revenue.



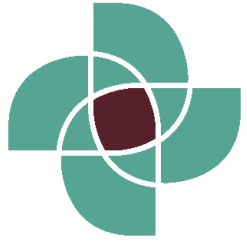
Enrollment Growth

- Staffing, materials, and supplies for increasing enrollment
- Spring staffing update placeholder
- New Standards of Quality (SOQ) ratios for elementary school counselors
- No funding for relocatables needed this year



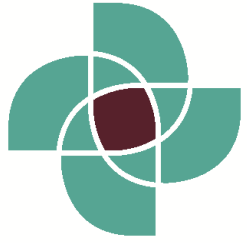
Increased Staffing and Services for Students with Disabilities

- *American Sign Language (ASL) interpreters and Cued Language Transliterators (CLT)*
- *Change planning factor for PreK assistants from 1.0 per class to 2.0 per class*
- Additional funding for hearing officer/contract services



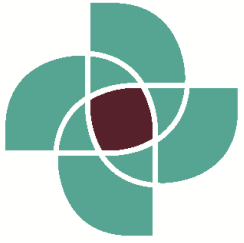
Additional Resources for English Learners

- *Additional funding for translation of documents*
- *Translation specialist*
- *Director of English Learners*



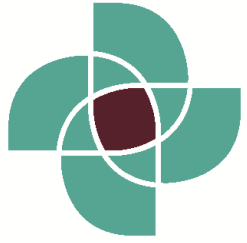
Instructional and Mental Health Supports

- *Screeners*
 - *Social Emotional Learning (SEL) Universal screener*
 - *Dynamic Indicators of Basic Early Literacy Skills (DIBELS)*
 - *Mathematics*
- *Student Behavior and Climate Coordinator*
- *Teaching & Learning Data Coordinator*
- *Gifted Services Specialist*
- *Resource adoptions – English Language Arts, French, Spanish Immersion Language Arts*
- *Testing Materials*
- *Reinstatement of FY21 one-year reductions*
- *Addition of school-based positions funded annually from contingency*



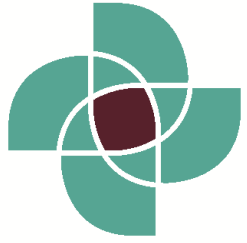
Funding for the Office of Diversity, Equity, and Inclusion

- *Professional development*
- *Convert 10-month employees to 12-month*
 - *Family and Community Engagement Supervisor*
 - *Equity Specialists*
- *Stipends for Equity Influencer Team and FACE Action Team Coordinators*
- *Professional services, program costs, travel costs*



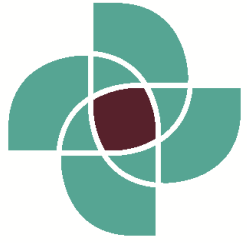
New Buildings and School Moves

- Francis Scott Key move to Arlington Traditional building
- Arlington Traditional move to McKinley building
- McKinley move to the Reed building
- New elementary in the Francis Scott Key building
- Furniture and technology for the Ed Center building



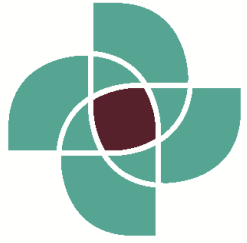
Investments to Support Growth

- Reinstatement of FY21 one-year reductions
- ADA accommodations for staff (ASL interpreters)
- Academic, athletic coach, and athletic trainer stipends



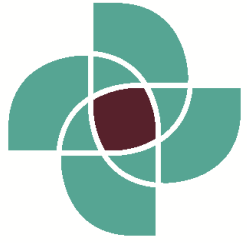
Safety, Security, Risk and Emergency Management Needs

- Visitor management
 - *Alternate parent identification system*
 - Software maintenance
 - Supplies and equipment replacement
- Maintenance funding for distributed antenna systems and emergency radios



Network Infrastructure and Technology Supports

- *MiFis with unlimited access for students*
- Technicians to meet the Standards of Quality
- Vehicle for technician use
- *Financing for technology purchases*
- Software licenses and maintenance
- Instructional application analyst

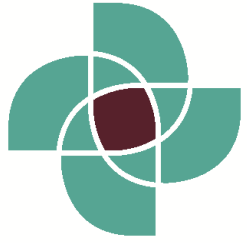


Funding to Support Operational Infrastructure

- Creation of in-house Office of General Counsel
- Creation of Chief Operating Officer position
- Increased facilities maintenance costs
- Additional transportation needs
- Increased contractual obligations
- Reinstatement of FY21 one-year reductions



Steps Taken to Reduce Gap

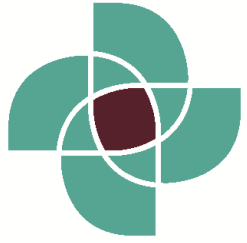


Steps Taken to Reduce Gap

- Phased approach to new budget requests
- Realignment of resources
- Efficiencies in baseline budgets
- Use of reserves

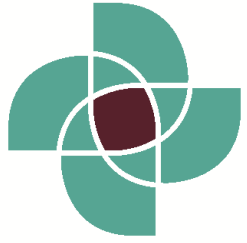


Considerations



Considerations if Not Fully Funded

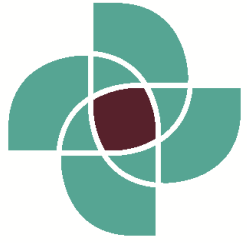
- Three tiers of reductions are provided
- All three tiers must be taken to close current gap
- If additional funding is received, reductions would be eliminated from consideration starting with Tier 3 and moving up



Considerations if Not Fully Funded

Tier 1 Reductions

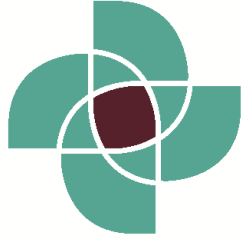
- Tier 1 department reductions
- Tier 1 school reductions
- Reduce new budget requests
- Reduce funding for MC/MM
- Use 50% of remaining available reserves



Considerations if Not Fully Funded

Tier 2 Reductions

- Tier 2 department reductions
- Tier 2 school reductions
- Additional reduction in new budget requests
- Additional reduction in MC/MM funding
- Replace 2% COLA with \$500 one-time bonus
- Use additional 25% of remaining available reserves



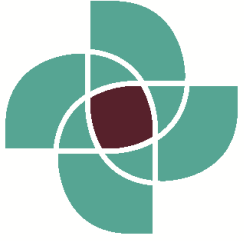
Considerations if Not Fully Funded

Tier 3 Reductions

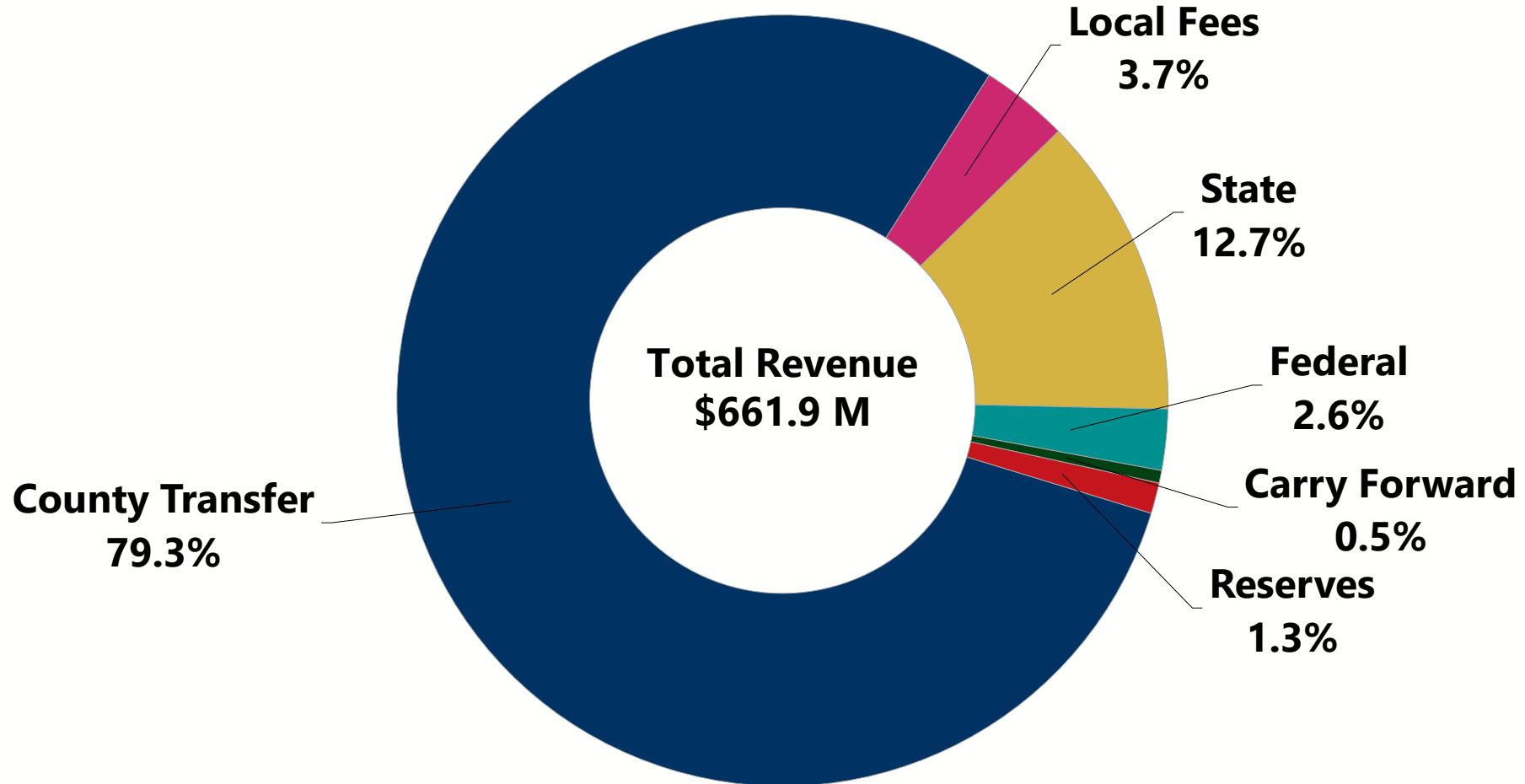
- Use additional 25% of remaining available reserves



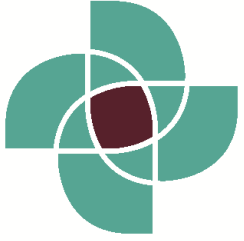
FY 2022 Budget by the Numbers



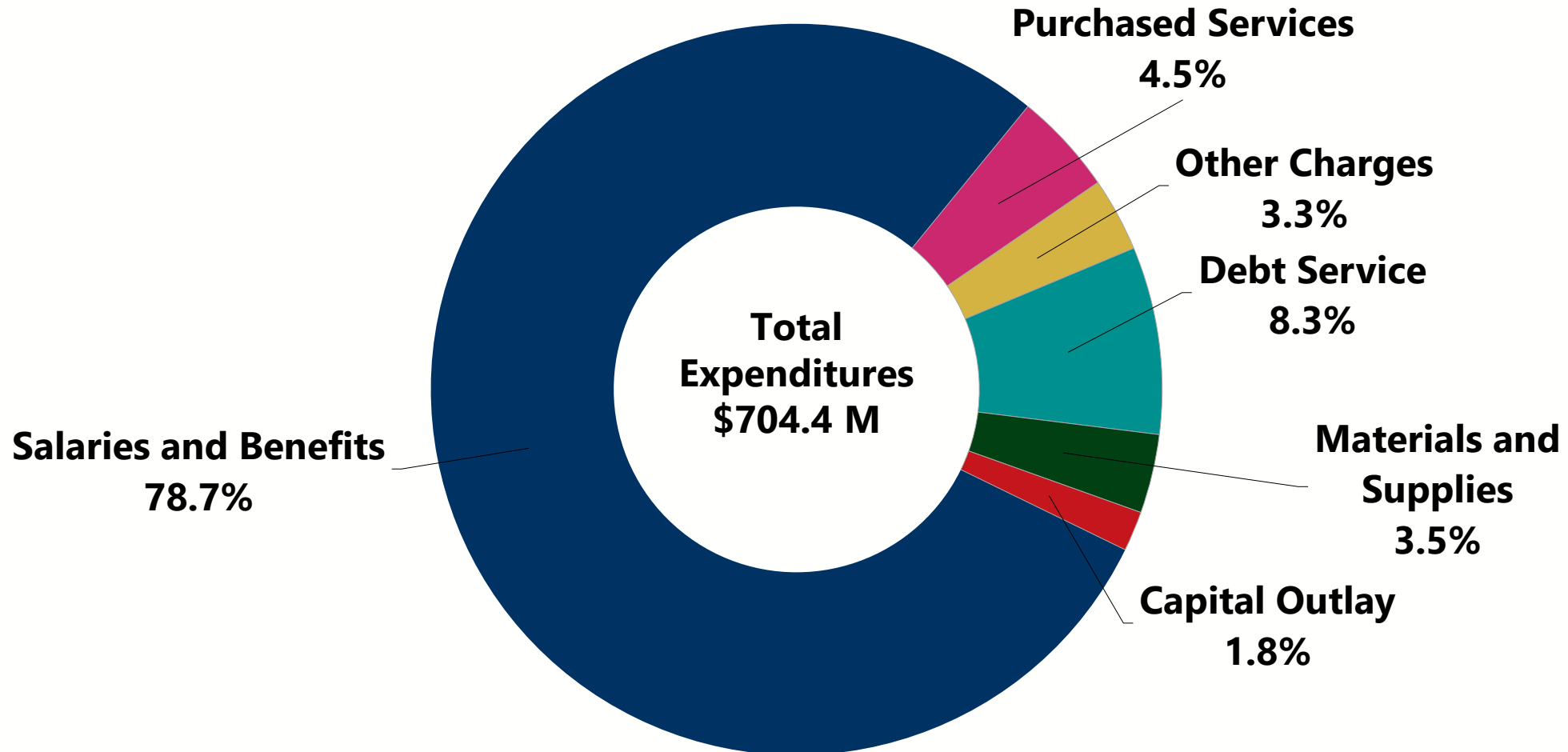
Revenue Summary – All Funds

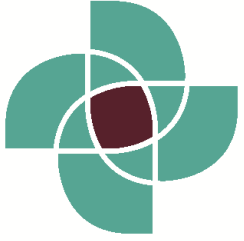


Revenue is shown without the additional \$42.5M needed to balance the budget.



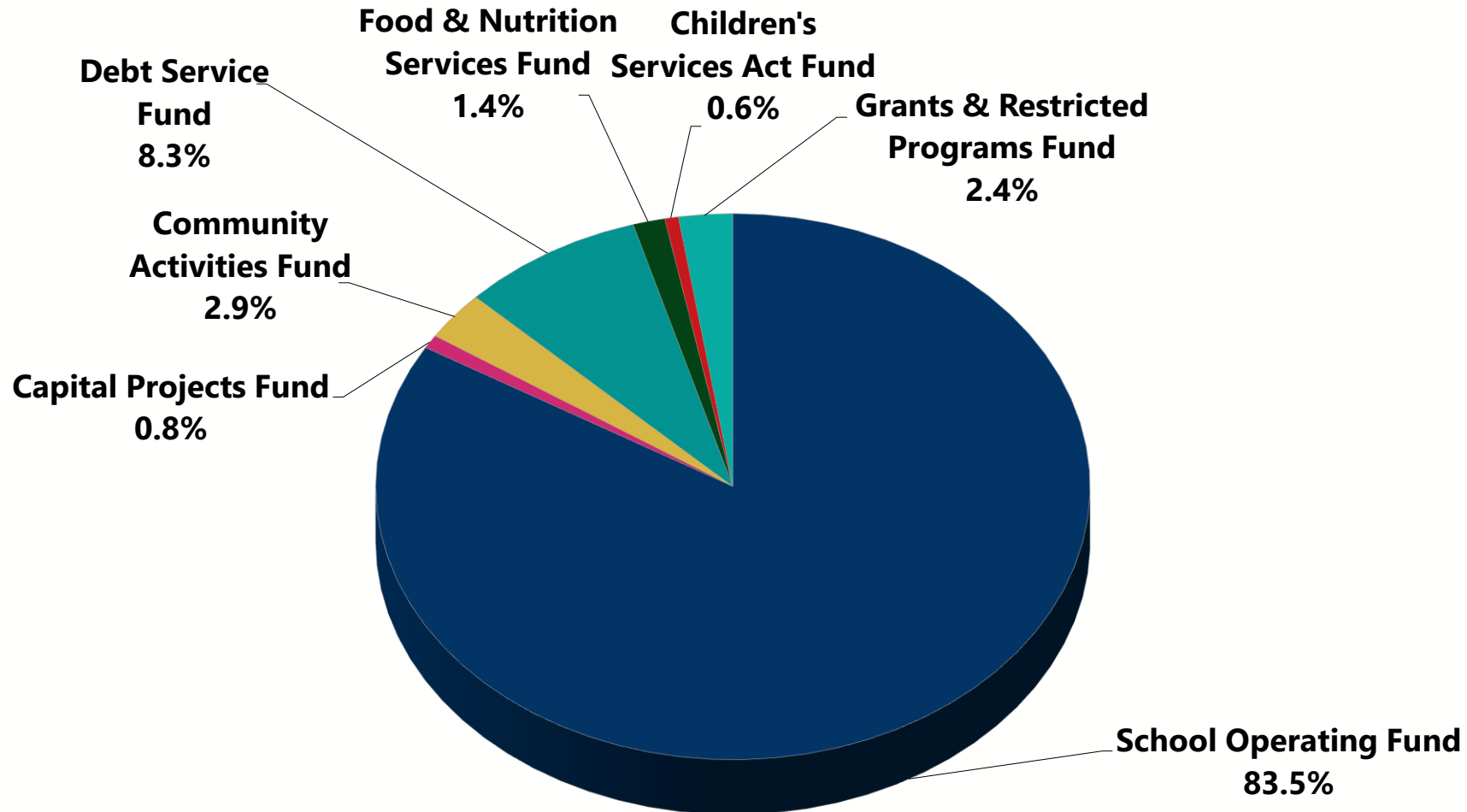
Expenditure Summary – All Funds

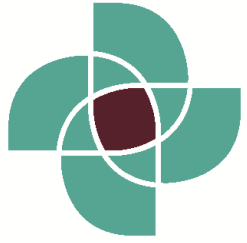




Distribution of Funds

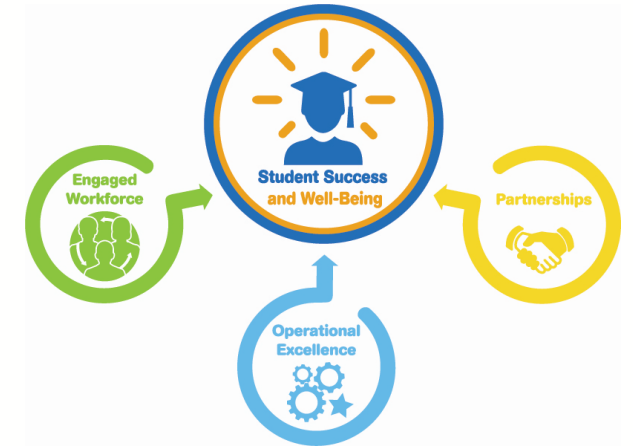
Total Expenditures: \$704.4 M





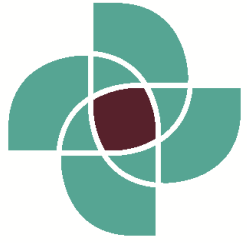
Future Considerations and Budgetary Pressures

- Multiple Pathways for Student Success
 - Instructional Programs and Pathways (IPP) Process
 - Expansion of PreK
 - Implementation of recommendations from program evaluations for English Learners and students with disabilities
 - Continued provision of supports needed for English Learners
 - Increase focus on equity
- Engaged Workforce
 - Implementation of recommendations from the compensation study regarding competitive compensation
- Operational Excellence
 - Continued enrollment growth
 - Expansion of Human Resources and Finance staffs
 - Enterprise systems modernization
- Partnerships
 - Expand partnerships to support VA Profile of a Graduate and multiple pathways for student success



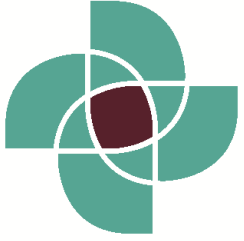


Wrap Up



Key Takeaways

- **Effects of the COVID-19 pandemic will be long-lasting – instructionally, social-emotionally, and economically**
- **This budget focuses on supporting education and equity**
- **Additional resources to provide instructional, social emotional, and operational supports**
- **Compensation increase provided for all employees**
- **Quality programs and services preserved**



FY 2022 Budget Calendar

Feb 25: Superintendent's Proposed FY 2022 Budget

Feb 25: Work Session #1

Mar 9: Work Session #2 (with Employee Groups)

Mar 16: Work Session #3

Mar 23: Work Session #4

Mar 23: Public Hearing on Superintendent's Proposed Budget

Apr 6: Work Session #5 (with Advisory Chairs)

Apr 8: School Board's Proposed FY 2022 Budget (Action)

Apr 9: School Board's Budget Presentation to County Board (tentative)

Apr 29: Public Hearing on School Board's Proposed Budget

May 4: Work Session #6

May 6: School Board's Adopted FY 2022 Budget



Focusing on Supporting Education and Equity