

FISCAL YEAR
2023



SUPERINTENDENT'S PROPOSED BUDGET

*Budget at a
Glance*



Arlington
Public
Schools

LETTER FROM THE SUPERINTENDENT

Dear Families, Employees, and Citizens,

I am pleased to submit the FY 2023 Proposed budget for Arlington Public Schools. The development of the FY 2023 Proposed Budget required us to address significant challenges caused by the lingering effects of the COVID-19 pandemic. As is APS tradition, the FY 2023 budget was developed in close partnership with our community – families, citizens, teachers, staff, and students – based on what they value most – the academic, emotional, physical, and social needs of our students.

This year's budget development process began with a significant funding challenge – our forecasted budget deficit for FY 2023 was \$69 million. The size of the deficit was driven largely by the need to use over \$40 million in one-time funding to balance the FY 2022 budget and avoid even more significant reductions.

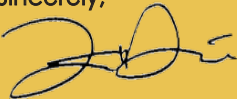
Recognizing this fiscal reality, the School Board provided clear direction on what should be the priorities in the FY 2023 budget, consistent with APS' Mission, Vision, Core Values and Strategic Plan. At the same time, the School Board directed the staff to present a needs-based budget to meet the critical needs of our school district, staff, and students. This budget addresses the School Board priorities with emphasis on the following goals:

- Identify, report, and address all students' social-emotional and academic needs
- Focus on literacy and math
- Advance 2018-24 Strategic Plan goals with focus on innovation and equity
- Develop a phased plan to ensure all salary scales and benefits are market competitive and sustainable.
- Strengthen and improve system-wide operations with focus on financial sustainability

The FY 2023 Superintendent's Proposed Budget is aligned with the School Board's direction and reflects our greatest needs and highest priorities. And while revenue came in much higher than anticipated, we still had to use some reserves to balance the budget.

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

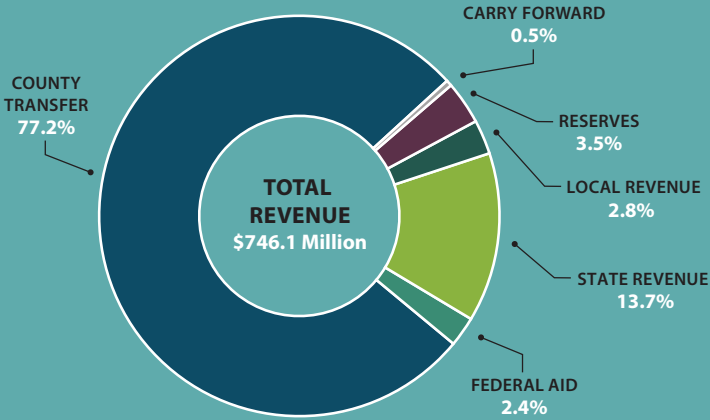
Sincerely,



Dr. Francisco Durán
Superintendent

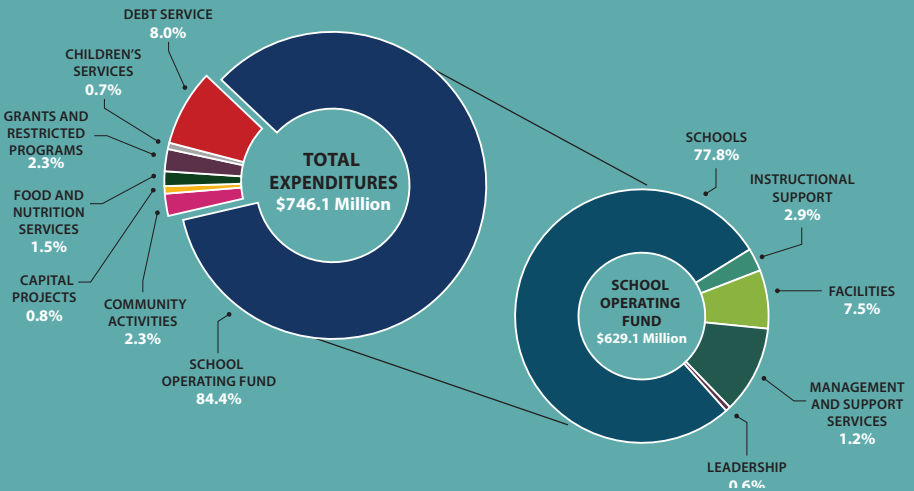
WHERE DOES APS'S MONEY COME FROM?

The County transfer to Schools totals \$576.0 million, including \$12.1 million in one-time funds, an increase of \$46.0 million which funds 77.2% of the budget.



HOW DOES APS SPEND ITS MONEY?

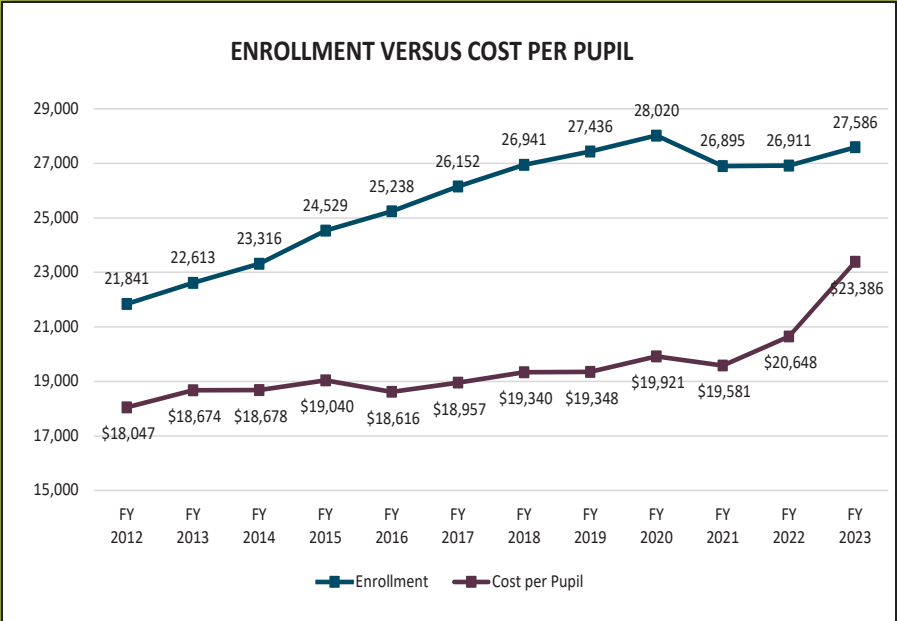
The School Operating Fund accounts for over 84% of total expenditures and, of that, over 80.7% is allocated to Schools and Instructional Support.



Over 79% of all spending and over 89% of the School Operating Fund is for compensation.

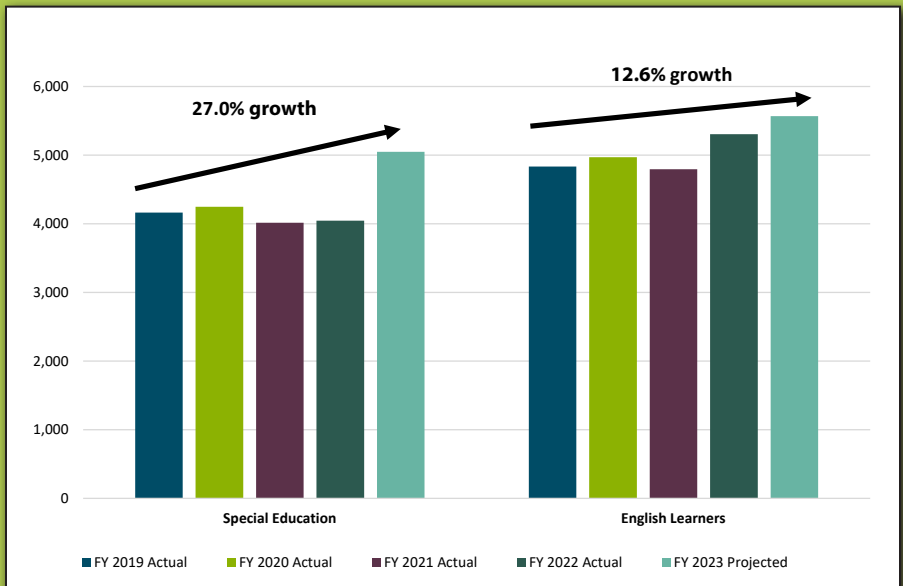
ENROLLMENT PROJECTIONS

In FY 2023, 27,586 students are projected, 675 more than FY 2022 actual enrollment.



STUDENT DEMOGRAPHICS

Prior to the pandemic, our student demographics that require additional supports had increased each year. This year projections show these populations of students will surpass pre-pandemic levels. The required additional supports have been included in the proposed budget.



ALIGNED WITH SCHOOL BOARD 2021-22 PRIORITIES

The FY 2023 budget is a needs-based budget that focuses on the School Board's Priorities.

FY 2023 PROPOSED INVESTMENTS	
PRIORITY #1 - ENSURE STUDENT WELL-BEING AND ACADEMIC PROGRESS	
✓	Class size reductions and new middle school planning factor for teams model
✓	Increased staffing and services for students with disabilities
✓	Additional resources for English Learners
✓	Student social-emotional learning (SEL) and mental health supports
✓	Instructional resources and supports
TOTAL INVESTMENT \$11.0 million	
PRIORITY #2 - ADVANCE 2018-24 STRATEGIC PLAN GOALS WITH FOCUS ON INNOVATION AND EQUITY	
✓	Additional funding for the Office of Diversity, Equity, and Inclusion
✓	Policy support
✓	Expansion of sustainability program
TOTAL INVESTMENT \$0.3 million	
PRIORITY #3 - RECRUIT, HIRE, AND INVEST IN A HIGH-QUALITY AND DIVERSE WORKFORCE TO ENSURE APS IS THE PLACE WHERE TALENTED INDIVIDUALS CHOOSE TO WORK	
✓	Implement the Compensation Study recommendations
✓	Establish the Office of Labor Relations
TOTAL INVESTMENT \$33.5 million	
PRIORITY #4 - IMPROVE OPERATIONAL EFFICIENCY	
✓	Network infrastructure and technology supports
✓	System-wide operations improvements
✓	Opening of Washington-Liberty High School Annex (old Ed Center)
TOTAL INVESTMENT \$6.3 million	

FULLY-FUNDED BUDGET

The FY 2023 Proposed Budget is a needs-based budget that reflects our highest priorities. In order to balance the budget, \$3.7 million in one-time reserve funding is used to cover ongoing costs.

FY 2023 BUDGET CALENDAR

Work sessions begin at 6:30 p.m., unless otherwise noted below, and are held at the Syphax Education Center as well as livestreamed on the School Board's Work Sessions website.

FEBRUARY 2022

24	Superintendent's Proposed FY 2023 Budget
24	Work Session #1

MARCH 2022

8	Work Session #2 (w/Employee Groups) at 5 p.m.
15	Work Session #3
22	Work Session #4
31	Public Hearing on Superintendent's Proposed Budget

APRIL 2022

5	Work Session #5 (w/Budget Advisory Council)
7	School Board's Proposed FY 2023 Budget (Action)
8	School Board Presentation to County Board
21	Work Session #6

MAY 2022

5	Public Hearing on School Board's Proposed Budget
12	School Board's Adopted FY 2023 Budget (Action)

ENGAGE WITH US!

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



ARLINGTON PUBLIC SCHOOLS
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