

**SUPERINTENDENT'S
PROPOSED BUDGET**

**Dr. Francisco Durán
Superintendent**

February 24, 2022

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**Investing in Our Priorities:
Students, Staff, Schools**

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FY 2023 Budget Direction

Based on School Board Budget Direction, the budget will:

- Be a needs-based budget
- Focus on the 2021-2022 School Board Priorities:
 - Ensure student well being and academic progress
 - Identify, report, and address all students' social-emotional and academic needs
 - Focus on literacy and math
 - Advance 2018-2024 Strategic Plan goals with focus on innovation and equity
 - Recruit, hire, and invest in a high-quality and diverse workforce to ensure APS is the place where talented individuals choose to work
 - Develop phased plan to ensure all salary scales and benefits are market competitive and sustainable
 - Establish plan and timeline to begin the collective bargaining process
 - Improve operational efficiency
 - Strengthen and improve system-wide operations with a focus on financial sustainability
 - Collaborate across departments to plan innovatively, cost effectively, and within budget to meet student seat needs



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How We Built the Budget

- Particular focus on funding for the School Board's Priorities
- Compensation study recommendations funded
- New budget requests limited to those that were most needed and reflected the School Board's Priorities
- Efficiencies in baseline budgets and increases aligned with the School Board's Priorities
- Strategic use of reserves for compensation, debt service, one-time costs

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FY 2023 Superintendent's Proposed Budget

Total FY 2023 budget = \$746.1 million

Budget increases 6.4% over FY 2022



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Budget Highlights

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Priority #1

Ensure student well being and academic progress

- Identify, report, and address all students' social-emotional and academic needs
- Focus on literacy and math

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FY 2023 Funding Highlights – Priority #1



- Class size reductions and new MS planning factor for teams model
- Increased staffing and services for students with disabilities
- Additional resources for English Learners
- Student social-emotional (SEL) and mental health supports
- Instructional resources and supports

Total Investment: \$20.7 million

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Priority #1 Investments

Class Size Reductions and New MS Planning Factor

- *Reduction in class size at elementary by 2 (33.0 FTE)*
- *Reduction in class size at high by 1 (13.0 FTE)*
- *New planning factor for middle school teams model (33.6 FTE)*
- Spring staffing update placeholder

Italics denotes equity-related items

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Priority #1 Investments

Increased Staffing and Services for Students with Disabilities

- *Special education 1:1 assistants (30.0 FTE)*
- *Special education behavior specialists (4.0 FTE)*
- *Interlude therapists (6.5 FTE)*
- *American Sign Language (ASL) interpreters (5.0 FTE)*
- *Planning factor for PreK assistants – change from 1.0 per class to 2.0 per class (17.5 FTE)*
- *Speech therapists (5.0 FTE)*
- *Student support coordinators (7.0 FTE)*
- *Functional Life Skills coordinator (1.0 FTE)*

Italics denotes equity-related items

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Priority #1 Investments ***Additional Resources for English Learners***

- *English Learners counselors (3.0 FTE)*
- *English Learners specialist (0.5 FTE)*
- *Training for EL and general education teachers*
- *EL office 5-year strategic plan consultant*

Italics denotes equity-related items

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Priority #1 Investments ***Student Social-Emotional and Mental Health Supports***

- *Student behavior specialist (1.0 FTE)*
- *Responsive classroom teacher training*
- *Trauma-informed and resilience-focused classroom training*
- *Social-emotional learning (SEL) screener expansion*
- *Reinstatement of ATSS specialist (frozen in FY22 budget)*

Italics denotes equity-related items

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Priority #1 Investments

Instructional Resources and Supports

- *Elementary reading and math coaches at Title I schools or enrollment over 650 (10.0 FTE)*
- *Instructional technology coordinators for HS (3.0)*
- *Dual Language Immersion coordinator and resources (1.0)*
- *Early childhood teacher specialist (1.0)*
- *Resource adoptions – Social Studies, French*
 - *\$7.9 million for ELA and math resource adoptions funded with FY21 Closeout*
- *Instructional and testing materials and software*
- *Expansion of math screener*
- *Summer school incentives*
- *Virtual instructional learning services*

Italics denotes equity-related items

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Priority #2

**Advance 2018-24 Strategic Plan goals with
focus on innovation and equity**

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FY 2023 Funding Highlights – Priority #2

- Additional funding for the Office of Diversity, Equity, and Inclusion
- Policy support
- Expansion of sustainability program

Total Investment: \$0.3 million



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Priority #2 Investments

Funding for the Office of Diversity, Equity, and Inclusion

- *Increase Equity and Excellence Coordinators at HB Woodlawn and Yorktown (0.8 FTE)*
- *Equity Dashboard*

Policy Support

- Director of Policy (1.0 FTE)

Expansion of Sustainability Program

- *Sustainability stipends for all remaining schools*

Italics denotes equity-related items

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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

- Develop a phased plan to ensure all salary scales and benefits are market competitive and sustainable
- Establish plan and timeline to begin the collective bargaining process

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FY 2023 Funding Highlights – Priority #3

- Implement the Compensation Study recommendations
- Establish the Collective Bargaining office

Total Investment: \$33.5 million



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Priority #3 Investments

Implement Compensation Study Recommendations

- Create new salary scales with starting rates near the top of APS' primary competitors for talent
- Have consistent, graduated step increases
- For Teacher, Administrator, and Professional Pay Scales (T, P, E)
 - Eliminate longevity/hold steps
 - Ensure promotional pay growth from teacher scale to administrator scale
 - Average pay increase = 7.3%
- For Support Staff Pay Scales (A, C, D, G, M, X)
 - Expand the number of steps
 - Achieve parity between retirement-eligible and non-eligible staff
 - Average pay increase = 9.8%
- Provide missed steps to employees, as appropriate
- Stipends for advanced degrees in field of work for administrative staff

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Priority #3 Investments

Establish the Collective Bargaining Office

- Director of Labor Relations/Chief Negotiator (1.0 FTE)
- Administrative support (1.0 FTE)

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Priority #4

Improve operational efficiency

- Strengthen and improve system-wide operations with a focus on financial sustainability
- Collaborate across departments to plan innovatively, cost effectively, and within budget to meet student seat needs

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FY 2023 Funding Highlights – Priority #4



- Network infrastructure and technology supports
- System-wide operations improvements
- Opening of WLHS Annex (old Ed Center)

Total Investment: \$9.2 million

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Priority #4 Investments

Network Infrastructure and Technology Supports

- *New online student registration system*
- Telecommunications compliance upgrade
- Instructional applications analyst (1.0 FTE)
- Wireless network infrastructure

Italics denotes equity-related items

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Priority #4 Investments

System-wide Operations Improvements

- *Children's Services Act Fund coordinator (1.0 FTE)*
- *Website and communications upgrades*
- Maintenance funding for emergency radios and automated external defibrillators
- Additional custodial support
- Increased facilities maintenance costs
- Transportation communication needs
- Increased contractual obligations
- Reinstatement of FY22 MC/MM reduction

Italics denotes equity-related items

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Priority #4 Investments

Opening of WLHS Annex (Old Ed Center)

- Instructional furniture and equipment for “new” building
- Custodial staff, equipment, and supplies (2.5 FTE)

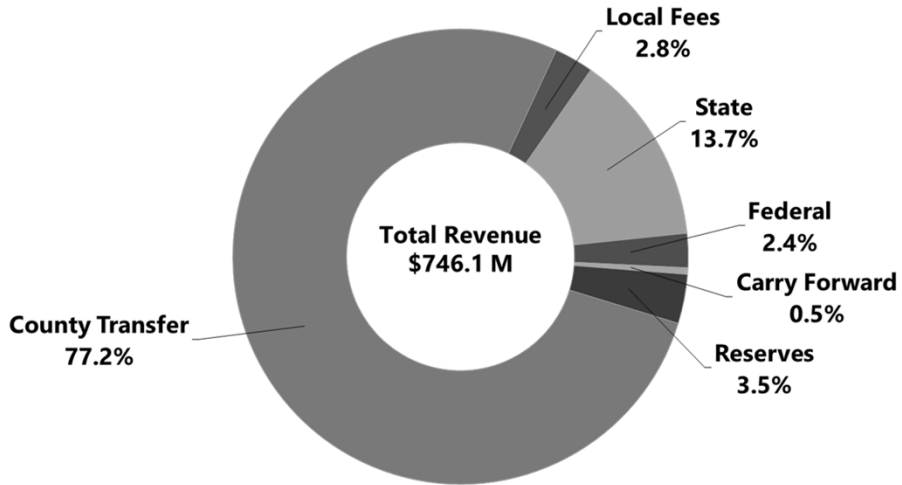
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FY 2023 Budget by the Numbers

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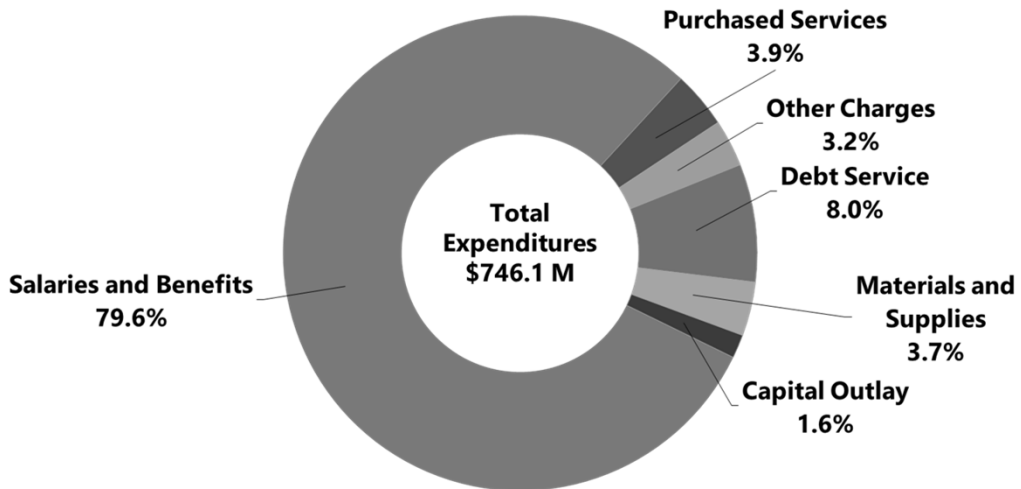
Revenue Summary – All Funds



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Expenditure Summary – All Funds

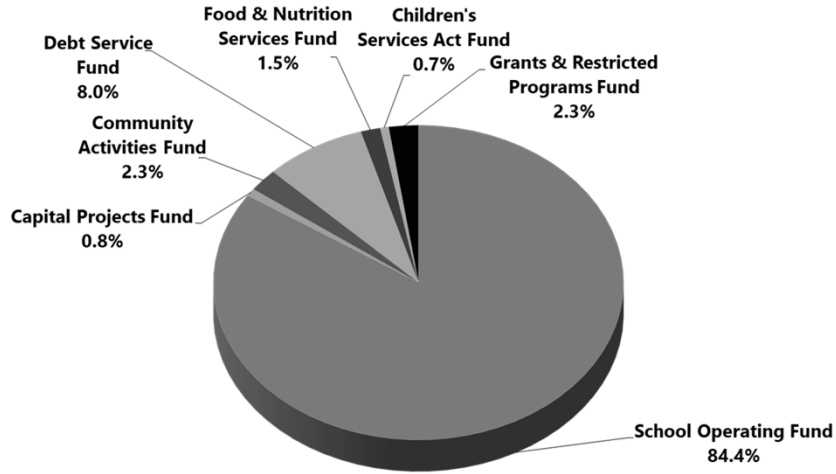


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Distribution of Funds

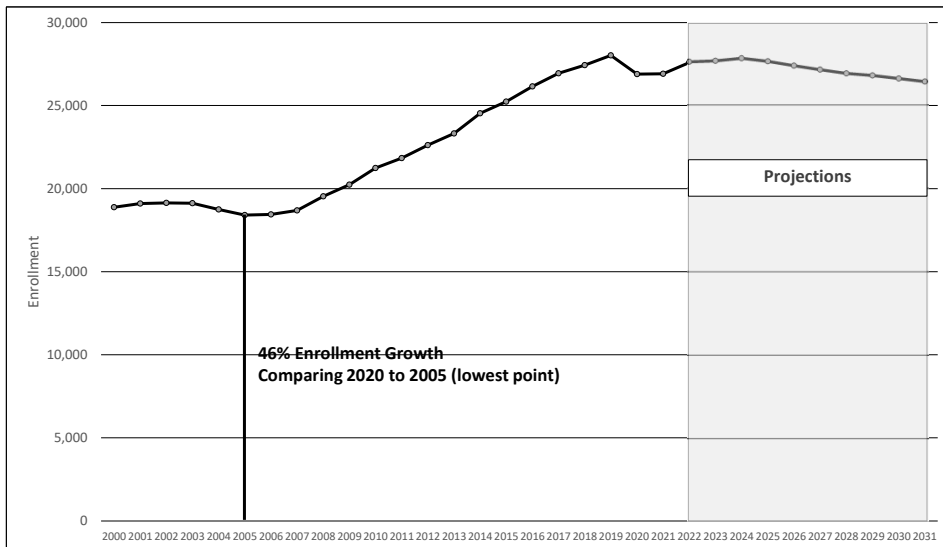
Total Expenditures: \$746.1 M



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Total PreK-12 Enrollment from Fall 2000 to 2031



Note: PreK enrollment for 2022 to 2031 is not a projection. PreK represents the maximum number of budgeted PreK seats and is 1,286 students for the 2022-23 school year. It is included for 2022-23 for budget and capacity planning.

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Summary of Our Investments

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Investing in Our Priorities: Students

- Special education 1:1 assistants
- Special education behavior specialists
- Interlude therapists
- American Sign Language (ASL) interpreters
- Change planning factor for PreK assistants
- Speech therapists
- English Learners counselors
- Student behavior specialist
- Resource adoptions – Social Studies, French
- Instructional and testing materials and software
- Virtual instructional learning services
- Math and SEL screeners

Total Invested:

\$8.7 million

72.0 FTE

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Investing in Our Priorities: Staff

- Compensation study recommendations implemented
 - Teacher/administrator/professional average increase: 7.3%
 - Support staff average increase: 9.8%
 - Overall average increase: 8.2%
- Establishment of Collective Bargaining office
- Responsive classroom teacher training
- Trauma-informed and resilience-focused classroom training
- Training for EL and general education teachers
- Summer school incentives

Total Invested:

\$34.2 million

2.0 FTE

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Investing in Our Priorities: Schools

- Reductions in class size at elementary and high
- New planning factor for middle school teams model
- Elementary reading and math coaches
- Equity and excellence coordinators and Equity Dashboard
- Student support coordinators
- Functional Life Skills coordinator
- Reinstatement of ATSS specialist
- Opening of WLHS Annex
- Additional custodial support
- Sustainability stipends for all remaining schools
- EL specialist and EL strategic plan consulting
- Early childhood specialist
- Instructional technology coordinators
- Dual Language Immersion coordinator and resources

Total Invested:

\$12.4 million

107.9 FTE

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Investing in Our Priorities: School Operations

- Maintenance funding for emergency radios and automated external defibrillators
- Reinstatement of FY22 MC/MM reduction
- Director of Policy
- Telecommunications compliance upgrade
- Instructional applications analyst
- Children's Services Act Fund coordinator
- Website and communications upgrades
- Transportation communications needs
- Increased contractual obligations
- Increased facilities maintenance costs

Total Invested:

\$8.4 million

3.5 FTE

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FY 2023 Budget Calendar

- Feb 24:** Superintendent's Proposed FY 2023 Budget
- Feb 24:** Work Session #1
- Mar 8:** Work Session #2 (with Employee Groups)
- Mar 15:** Work Session #3
- Mar 22:** Work Session #4
- Mar 31:** Public Hearing on Superintendent's Proposed Budget
- Apr 5:** Work Session #5 (with Budget Advisory Council)
- Apr 7:** School Board's Proposed FY 2023 Budget (Action)
- Apr 8:** School Board's Budget Presentation to County Board (tentative)
- Apr 21:** Work Session #6
- May 5:** Public Hearing on School Board's Proposed Budget
- May 12:** School Board's Adopted FY 2023 Budget

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