

FISCAL YEAR  
**2023**



# SUPERINTENDENT'S PROPOSED BUDGET

## BUDGET WORK SESSION #3

March 15, 2022



# Agenda

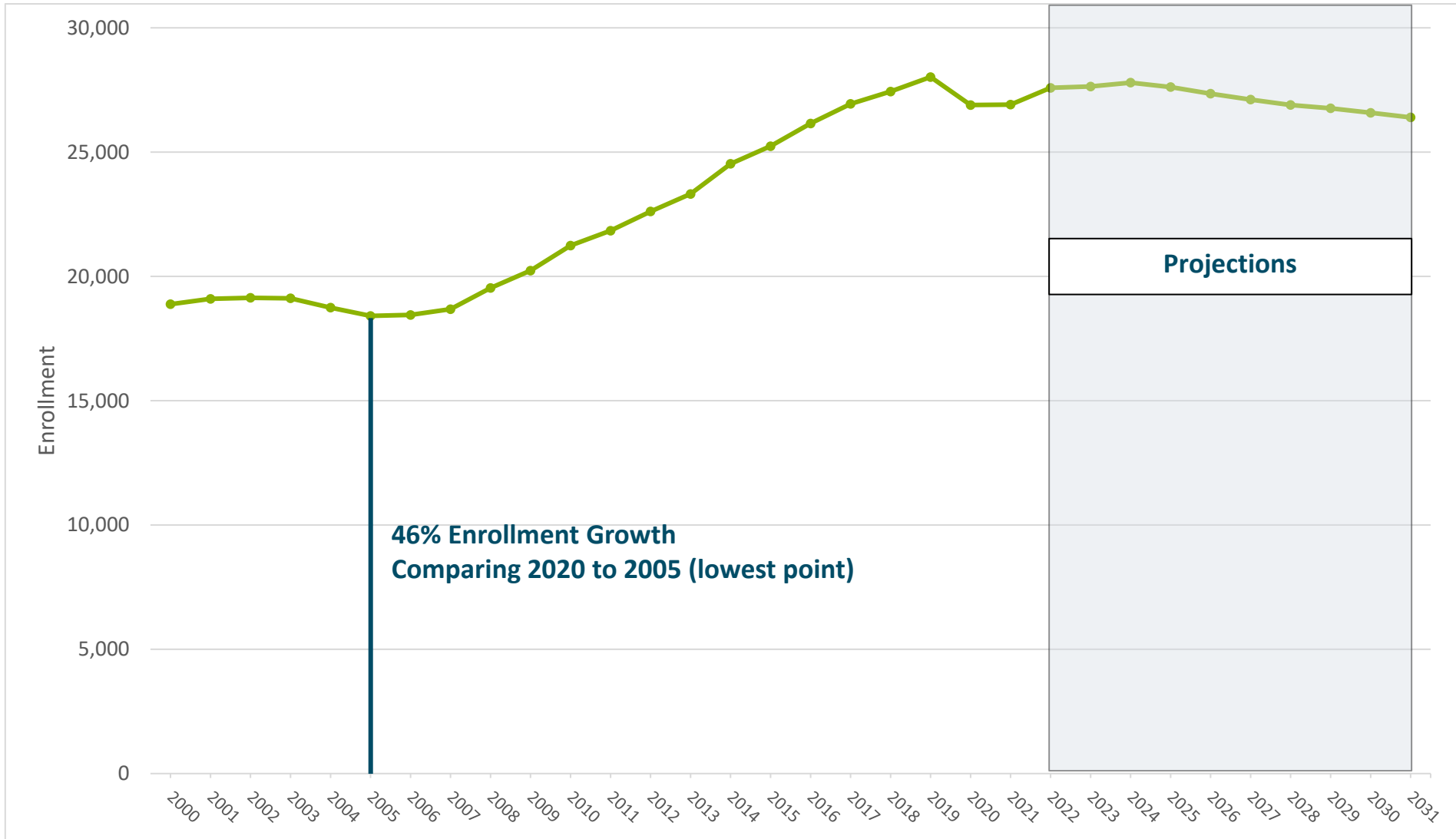
## ***Priority #1 – Ensure student well being and academic progress***

- Welcome and Introductions
- Enrollment Projections (6:30 p.m. – 7:00 p.m.)
- Review items that address Priority #1 (7:00 p.m. – 8:30 p.m.)
  - *Students' social-emotional and academic needs*
  - *Focus on literacy and math*

# Enrollment Projections



# Total PreK-12 Enrollment from Fall 2000 to Fall 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.



# Comparison of Fall 2020 and Fall 2021 Projections

Select Data Used in Projections*	Fall 2021 Projections	Fall 2020 Projections
<b>Actual Enrollment</b> Used as a starting point for projections	<b>September 30, 2021</b> Lower than 2019 enrollment: <ul style="list-style-type: none"> <li>• 922 PreK students</li> <li>• 25,989 K-12 students</li> <li>• 26,911 PreK-12 students</li> </ul>	<b>September 30, 2019</b> <i>(did not use Sept. 30, 2020)</i> <ul style="list-style-type: none"> <li>• 1,114 PreK students</li> <li>• 26,906 K-12 students</li> <li>• 28,020 PreK-12 students</li> </ul>
<b>Actual and Future Births</b> Used to project incoming kindergarten students 5 years later	Lower than births used in Fall 2020 projections: <ul style="list-style-type: none"> <li>• Used 2017 to 2026 births</li> <li>• Varies from 2,971 actual births (2017) to 2,464 forecasted births (2026)</li> </ul>	<ul style="list-style-type: none"> <li>• Used 2016 to 2025 births</li> <li>• Varied between 3,207 actual births (2016) to 2,696 forecasted births (2025)</li> </ul>
<b>Student Generation Rates (SGR)</b> Used to estimate students from future housing	<b>Fall 2021 SGRs</b> Lower than Fall 2019 rates: <ul style="list-style-type: none"> <li>• Using 2021 enrollment and 2021 housing snapshot</li> </ul>	<b>Fall 2019 SGRs</b> <i>(did not use 2020 SGRs)</i> Used 2019 enrollment and 2019 housing snapshot

\* Additional data and assumptions used in the enrollment projections can be found in the “Fall 2021 10-Year Enrollment Projections Report” at <https://www.apsva.us/wp-content/uploads/2022/01/Fall-2021-Enrollment-Projections-Report.pdf>



# Comparison of Actual Sept. 30, 2021, Enrollment to Projected Fall 2022 Enrollment

School Level	Actual Sept. 30, 2021	Projections Fall 2022	Change ('21 to '22)	% Change
Elementary	12,252	12,398	146	1.2%
Middle	5,857	5,745	-112	-1.9%
High	7,880	8,157	277	3.5%
<i>Sub Total (K-12)</i>	<i>25,989</i>	<i>26,300</i>	<i>311</i>	<i>1.2%</i>
PreK *	922	1,286	364	39.5%
<i>Total (PreK-12)</i>	<i>26,911</i>	<i>27,586</i>	<i>675</i>	<i>2.5%</i>

\* PreK enrollment for 2022 to 2031 is not projected. PreK represents the maximum number of budgeted PreK seats. It is included for 2022-23 for budget and capacity planning.

# 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





# 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**





# Priority #1 Investments

## *Class Size Reductions and New MS Planning Factor*

	Amount (\$ in millions)	Positions (FTE)
<i>Reduction in class size at elementary by 2</i>	\$2.87	33.0
<i>Reduction in class size at high by 1</i>	1.27	13.0
<i>New planning factor for middle school teams model</i>	3.29	33.6
Spring staffing update placeholder	0.80	N/A
Subtotal	8.23	79.6
Enrollment-related adjustments	(9.72)	(105.0)
<b>TOTAL</b>	<b>(\$1.49)</b>	<b>(25.4)</b>

*\*Italics denotes equity-related items*



# Priority #1 Investments

## *Increased Staffing and Services for Students with Disabilities*

	Amount (\$ in millions)	Positions (FTE)
<i>Special education 1:1 assistants</i>	\$1.72	30.0
<i>Special education behavior specialists</i>	0.39	4.0
<i>Interlude therapists</i>	0.64	6.5
<i>American Sign Language (ASL) interpreters</i>	0.43	5.0
<i>Planning factor for PreK assistants – change from 1.0 per class to 2.0 per class</i>	1.01	17.5
<i>Speech therapists</i>	0.49	5.0
<i>Student support coordinators</i>	0.98	7.0
<i>Functional Life Skills coordinator</i>	0.13	1.0
<b>TOTAL</b>	<b>\$5.79</b>	<b>76.0</b>

*May not total due to rounding*

*Italics denotes equity-related items*



# Priority #1 Investments

## *Additional Resources for English Learners*

	Amount (\$ in millions)	Positions (FTE)
<i>English Learners counselors</i>	\$0.29	3.0
<i>English Learners specialist (0.5 FTE; frozen in FY22)</i>	0.05	N/A
<i>Training for EL and general education teachers</i>	0.10	N/A
<i>EL office 5-year strategic plan consultant</i>	0.09	N/A
<b>TOTAL</b>	<b>\$0.53</b>	<b>3.0</b>

*May not total due to rounding*



# Priority #1 Investments

## *Student Social-Emotional and Mental Health Supports*

	<b>Amount</b> <i>(\$ in millions)</i>	<b>Positions</b> <i>(FTE)</i>
<i>Student behavior specialist</i>	\$0.10	1.0
<i>Responsive classroom teacher training</i>	0.02	N/A
<i>Trauma-informed and resilience-focused classroom training</i>	0.01	N/A
<i>Social-emotional learning (SEL) screener expansion</i>	0.03	N/A
<i>Reinstatement of ATSS specialist (1.0 FTE; frozen in FY22 budget)</i>	0.10	N/A
<i>Eliminate ATSS supervisor and add two specialist positions</i>	0.04	1.0
<b>TOTAL</b>	<b>\$0.30</b>	<b>2.0</b>

*May not total due to rounding*

*Italics denotes equity-related items*



# Priority #1 Investments

## *Instructional Resources and Supports*

	Amount (\$ in millions)	Positions (FTE)
<i>Elementary reading and math coaches – Title I schools or enrollment over 650</i>	\$0.98	10.0
<i>Instructional technology coordinators for HS</i>	0.38	3.0
<i>Dual Language Immersion coordinator and resources</i>	0.14	1.0
Early childhood teacher specialist	0.10	1.0
<i>Resource adoptions – Social Studies, French (\$7.9M for ELA &amp; math from FY21 Closeout)</i>	1.24	N/A
Instructional and testing materials and software	0.82	N/A
<i>Expansion of math screener</i>	0.03	N/A
<i>Summer school incentives</i>	0.61	N/A
<i>Wakefield Think Lab supervisor</i>	0.10	1.0
<i>Virtual instructional learning services placeholder</i>	1.50	N/A
<b>TOTAL</b>	<b>\$5.90</b>	<b>16.0</b>

May not total due to rounding

*Italics denotes equity-related items*

# **Future Budget Work Session Agendas**





# Future Budget Work Session Agendas

## Budget Work Session #4

**March 22, 2022 (6:30 p.m. – 8:30 p.m.)**

***Priority #2 – Advance 2018-24 Strategic Plan goals with focus on innovation and equity***

***Priority #4 – Improve operational efficiency***

- Revenue and Enrollment Updates (6:30 p.m. – 7:00 p.m.)
- Review items that address Priority #2 (7:00 p.m. – 7:30 p.m.)
- Review items that address Priority #4 (7:30 p.m. – 8:30 p.m.)



# **Future Budget Work Session Agendas**

## **Budget Work Session #5**

### **April 5, 2022 (6:30 p.m. – 9:00 p.m.)**

- Discussion with Budget Advisory Council (6:30 p.m. – 7:30 p.m.)
- Other Topics (as needed) (7:30 p.m. – 8:00 p.m.)
- School Board proposed changes (8:00 p.m. – 9:00 p.m.)



# **Future Budget Work Session Agendas**

## **Budget Work Session #6**

**April 21, 2022 (6:30 p.m. – 8:30 p.m.)**

- School Board proposed changes

# FY 2023 Budget Calendar



# 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
- Apr 21:** Work Session #6
- May 5:** Public Hearing on School Board's Proposed Budget
- May 12:** School Board's Adopted FY 2023 Budget

FISCAL YEAR  
**2023**



# SUPERINTENDENT'S PROPOSED BUDGET

## BUDGET WORK SESSION #2

March 8, 2022