

SUPERINTENDENT'S PROPOSED BUDGET

BUDGET WORK SESSION #3

March 15, 2022

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Agenda

Priority #1 – Ensure student well being and academic progress

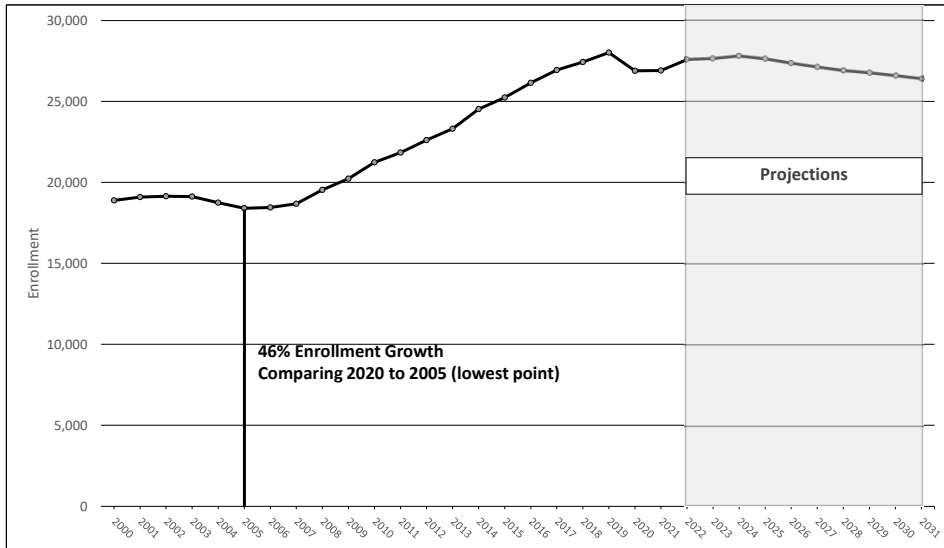
- Welcome and Introductions
- Enrollment Projections (6:30 p.m. – 7:00 p.m.)
- Review items that address Priority #1 (7:00 p.m. – 8:30 p.m.)
 - *Students' social-emotional and academic needs*
 - *Focus on literacy and math*

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Enrollment Projections

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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.

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Comparison of Fall 2020 and Fall 2021 Projections

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

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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%
Sub Total (K-12)	25,989	26,300	311	1.2%
PreK *	922	1,286	364	39.5%
Total (PreK-12)	26,911	27,586	675	2.5%

* 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.

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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

	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)
TOTAL		

**Italics denotes equity-related items*

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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
TOTAL	\$5.79	76.0

May not total due to rounding

Italics denotes equity-related items

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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
TOTAL	\$0.53	3.0

May not total due to rounding

Italics denotes equity-related items

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

	Amount (\$ in millions)	Positions (FTE)
<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
TOTAL	\$0.30	2.0

May not total due to rounding

Italics denotes equity-related items

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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 & 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
TOTAL	\$5.90	16.0

May not total due to rounding

Italics denotes equity-related items

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Future Budget Work Session Agendas

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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.)

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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.)

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Future Budget Work Session Agendas Budget Work Session #6

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

- School Board proposed changes

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FY 2023 Budget Calendar

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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
- 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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SUPERINTENDENT'S PROPOSED BUDGET

BUDGET WORK SESSION #2

March 8, 2022

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