

SUPERINTENDENT'S PROPOSED BUDGET

BUDGET WORK SESSION #5

April 5, 2022

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Agenda

- Discussion with Budget Advisory Council (6:30 p.m. – 7:30 p.m.)
- Superintendent's Revised Proposed FY 2023 Budget (7:30 p.m. – 8:00 p.m.)
 - Enrollment and Staffing Update
 - Virtual Learning Update
 - Compensation Study Update
- School Board Proposed Budget Discussion (8:00 p.m. – 9:00 p.m.)

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Superintendent's Revised Proposed FY 2023 Budget

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Enrollment and Staffing Update

Description	Amount	FTE
School safety coordinators	\$412,022	5.50
Assistant Principal – Washington-Liberty	\$157,229	1.00
Spring Enrollment Update		
Spring update placeholder	(\$800,000)	
Elementary changes	\$1,311,002	15.80
Secondary changes	(\$207,968)	(3.25)
Other adjustments		
Reduce class size by 2 at ES	(\$661,786)	(8.00)
0.5 reading teacher and 0.5 math coach at ES (Title I & Over 650)	(\$97,871)	(1.00)
Change MS planning factor for teams/block scheduling	\$499,142	5.10
Reduce class size by 1 at HS	\$39,148	0.40
Subtotal Spring Enrollment Update	\$81,667	9.05
Net increase/ in budget	\$650,918	15.55

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Virtual Learning Update – Enrollment

Level	Total # Students	# Students with Disabilities	# English Learner Students
Elementary	10	2	4
Middle	4	3	
High	6	4	2
Total	20	9	6

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Virtual Learning Update – Costs

Description	Amount	FTE
Virtual Virginia costs	\$79,150	
Textbooks/Instructional Resources	\$5,000	
Staffing		
Principal	\$192,337	1.00
Special education staffing	\$293,613	3.00
English Learner staffing	\$48,936	0.50
Mentor teacher staffing	\$48,936	0.50
Subtotal	\$667,972	5.00
Less virtual learning placeholder	(\$1,500,000)	
Net increase/ decrease in budget	\$832,022	5.00

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Compensation Study Update

- Findings since the December 9, 2021, and March 8, 2022, Work Sessions
 - Missed Step Analysis (T-scale)
 - Data provided by consultant did not factor T-scale employees that moved job locations but remained T-scale employees
 - *For example, a teacher hired in 2009 as a Biology teacher but transferred from one high school to another high school in 2020 was noted as missing only 1 step.*
 - 1,070 T-scale employees' salaries were identified in the analysis
 - **Total additional cost is \$2,071,858**

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Compensation Study Update

- Missed Step Analysis (E- and P-scales)
 - An analysis was performed to find the total cost implications of E- and P-scale employees that received promotions between 2011 and 2020 wherein missed steps occurred prior to being promoted to another E- or P-scale position
 - *For example, a T-scale employee was promoted to an assistant principal position on the P-scale in 2020. In the initial compensation study analysis, this employee would have only received one missed step. However, the employee also missed steps in 2011, 2013, and 2015 as a T-scale employee which was not considered when calculating their new P-scale salary*
 - 110 E- and P-scale employees were identified as being in this situation in the analysis
 - **Total additional cost is \$464,577**

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Superintendent's Revised Proposed FY 2023 Budget

	<u>Amount</u>	<u>FTE</u>
Total Revenues - Superintendent's Proposed	\$746,138,793	
Additional funds from Future Budget Years Reserve	\$2,205,325	
Additional funds from Compensation Reserve	\$150,000	
Revenue - Superintendent's Revised Proposed	\$748,494,118	
Total Expenditures - Superintendent's Proposed	\$746,138,793	5,128.50
Enrollment and Staffing Update	\$650,918	15.55
Virtual Learning Update	(\$832,028)	5.00
Compensation Update	\$2,536,435	
Expenditures - Superintendent's Revised Proposed	\$748,494,118	5,149.05
Remaining Surplus / (Shortfall)	\$0	

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School Board Proposed Budget Discussion

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FY 2023 Budget Direction

The School Board provided direction that the budget would:

- 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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Community Engagement – Correspondence

The School Board has received messages on the following topics:

- Opposing the elimination of the two school social workers and two school psychologist positions
- Proposed 2022-2023 Pay Scale
 - Compensation of experienced teachers
 - Earnings in the proposed pay plan (making less money than the current plan)
 - Accounting for years of service to APS
 - Appropriate compensation for transportation drivers
- Supporting the opening of the Planetarium using funds in the FY 2023 budget
- Other Feedback Supporting:
 - Two full-time literacy coaches
 - One full-time math coach
 - Reducing class size
 - Students' mental health
 - Addressing learning loss

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Chair's Recommendation on Next Steps

- Adopt Superintendent's Revised Proposed FY 2023 Budget as the School Board's Proposed FY 2023 Budget on April 7
- Due to uncertainty in state revenue, develop a tiered list of potential changes to be finalized with budget adoption on May 12
 - Senate budget provides additional funding of \$1,421,351
 - House budget reduces funding by \$3,816,187
- Maintain focus on priorities
- Consider phasing in some additions to support sustainability

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School Board Proposed Tier 1

Description	Amount	FTE
Restore the eliminated psychologists and social workers and request review of ratios for these positions for FY 2024 (SB Priority #1)	\$391,483	4.00

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School Board Proposed Tier 2

Description	Amount	FTE
Partnership coordinator – proposed in FY21 budget but never funded	\$128,556	
Funding for the National Board Certified Teacher program cut in FY21 budget	\$20,000	

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Additional Items for Discussion

Description	Amount	FTE	Additional Information from Staff
SEL audit/ evaluation by CASEL	\$60,000		<p>As recommended by the Student Services Advisory Committee, we agree that the Collaborative for Academics, Social and Emotional Learning (CASEL) is the expert in social-emotional learning (SEL) and APS would benefit from their expertise in conducting an SEL Readiness and Engagement Analysis. The cost is a \$60,000 and includes a two-day visit to our district from a CASEL team of experts who would meet with the district leadership, visit schools, and hear from various stakeholders about the current state of and priority for SEL. CASEL would provide a detailed report of observations and recommendations that would:</p> <ul style="list-style-type: none"> • Identity strengths and challenges in current strategies, programs, approaches, and instruction. • Build on the good work already underway in our system. • Connect the dots among programs, priorities, and plans. • Provide an action plan with recommendations to specific, short- and long-term action steps. • Provide the external, third-party recommendations as the experts on SEL <p>The program evaluation proposed to be conducted by the Office of Planning and Evaluation would include a comprehensive review of current practices, structures, feedback and input from various stakeholders and result in recommendations for changes to enhance program efficiency. The internal program evaluation would require minimal costs and would occur during the course of the year.</p>

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Additional Items for Discussion

Description	Amount	FTE
Planetarium	\$183,000	
Convert MS testing coordinators from 0.5 FTE to 1.0 FTE	\$293,613	3.00
School Board office staff	\$90,071	1.00
Math support (additional curriculum supervisor)	\$151,621	1.00
Stipends for ES assistant principals also serving as their schools' testing coordinators		
Restorative Justice	\$350,000	

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Additional Items for Discussion

Description	Amount	FTE	Additional Information from Staff
Trauma-informed professional learning	\$40,000		The Office of Student Services developed a self-paced Trauma Sensitive Schools Canvas course available to psychologists, social workers, counselors, behavior interventionists and classroom teachers with a focus on building background knowledge on trauma-informed practices and implementation of strategies to foster trauma-informed learning environments. The team utilized a free resource (https://traumasensitiveschools.org/) to develop the course, related resources, and materials. Additionally, schools have devoted professional learning to participating in book clubs focused on Trauma-Informed Practices. The initial allocation of \$10K was based on supporting these practices. An additional <u>\$10K</u> could be utilized to enhance Tier 1 framework for all schools and expand current practices and resources. It should be noted that meaningful change in teaching practices will come from sustained attention from central office and school-based administrators, staff development and increased accountability.

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Additional Items for Discussion

Description	Amount	FTE	Additional Information from Staff
Additional funding for high-dosage individual and small group tutoring	\$500,000		We support the idea behind high-impact tutoring options to support students, and we believe students benefit most from teachers who know their specific areas of need and can respond regularly to accelerate their learning. Virtual tutoring support through a 3rd party vendor could help supplement the support currently provided by APS teachers and assistants. It would allow students to access on-demand help with all of their current course work, beyond math and reading support, provided by APS. An estimated cost to provide high-impact virtual tutoring via a third party vendor to eligible students in grades K-12 would be about \$500,000.

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Reserves

RESERVES BALANCES as of March 31, 2022						
RESERVE	Bond funds	Current Revenues (non-bond funds)	Total All Funds	Used in FY23 Supt's Proposed	Used in FY23 Supt's Revised Proposed	New Balance All Funds
Capital	\$29,992,994	\$3,720,593	\$33,713,587	\$0	\$0	\$33,713,587
VRS	\$0	\$1,047,239	\$1,047,239	\$0	\$0	\$1,047,239
Debt Service	\$0	\$2,000,000	\$2,000,000	(\$744,510)	\$0	\$1,255,490
Future Budget Years	\$0	\$28,180,752	\$28,180,752	(\$8,500,628)	(\$2,205,325)	\$17,474,799
Compensation	\$0	\$16,850,000	\$16,850,000	(\$16,700,000)	(\$150,000)	\$0
Separation Pay	\$0	\$2,000,000	\$2,000,000	\$0	\$0	\$2,000,000
Health Care	\$0	\$1,000,000	\$1,000,000	\$0	\$0	\$1,000,000
Total	\$29,992,994	\$54,798,584	\$84,791,578	(\$25,945,138)	(\$2,355,325)	\$56,491,115

Note: In addition to one-time funding from reserves, \$12.1 million in County one-time funds are used in the FY 2023 budget.

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Future Budget Work Session Agendas

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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 #5**

April 5, 2022