

FISCAL YEAR
2023



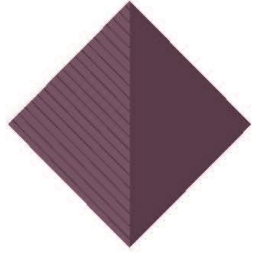
SCHOOL BOARD'S PROPOSED BUDGET

Dr. Francisco Durán
Superintendent

April 8, 2022



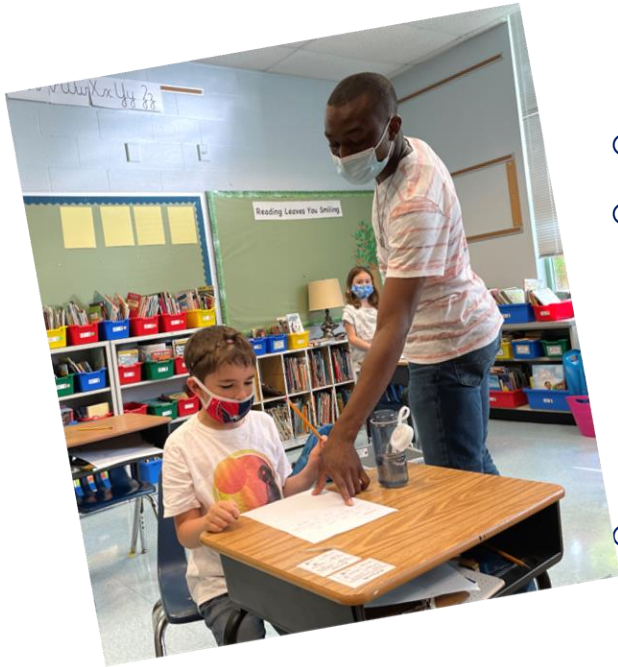
Investing in Our Priorities: Students, Staff, Schools

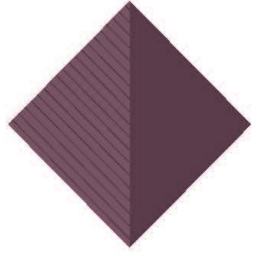


FY 2023 Budget Direction

Based on School Board Budget Direction, the budget will:

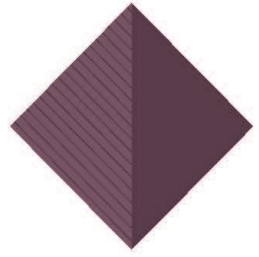
- Focus on the 2021-2022 School Board Priorities:
 - Ensure student well being and academic progress
 - Identify, report, and address all students' social-emotional and academic needs
 - Focus on literacy and math
 - Advance 2018-2024 Strategic Plan goals with focus on innovation and equity
 - Recruit, 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
- Be a needs-based budget





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



FY 2023 School Board's Proposed Budget

Total FY 2023 budget = \$749.2 million

Budget increases 6.8% over FY 2022

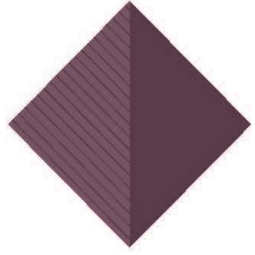


Budget Highlights

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

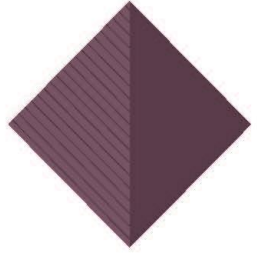


- Class size reductions and new MS planning factor for teams model (77.1 FTE)
- Increased staffing and services for students with disabilities (76.0 FTE)
- Additional resources for English Learners (3.0 FTE)
- Student social-emotional (SEL) and mental health supports (6.0 FTE)
- Instructional resources and supports (18.0 FTE)

Total Investment: \$19.6 million

Priority #2

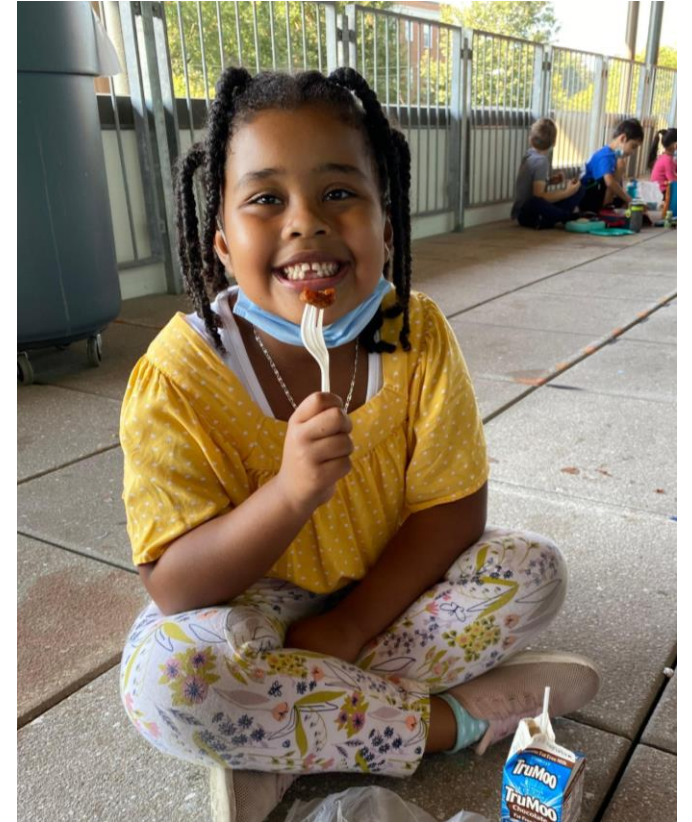
**Advance 2018-24 Strategic Plan goals with
focus on innovation and equity**



FY 2023 Funding Highlights – Priority #2

- Additional funding for the Office of Diversity, Equity, and Inclusion (0.8 FTE)
- Policy support (1.0 FTE)
- Expansion of sustainability program
- Partnership Coordinator funded

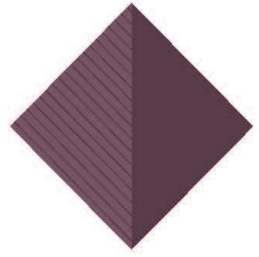
Total Investment: \$0.4 million



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

- 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

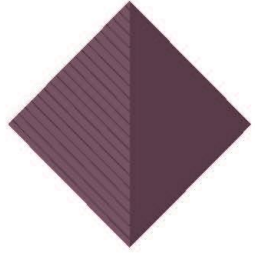


FY 2023 Funding Highlights – Priority #3

- Implement the Compensation Study recommendations
- Establish the Collective Bargaining office (2.0 FTE)
- NBCT funding restored

Total Investment: \$36.0 million





Priority #3 Investments

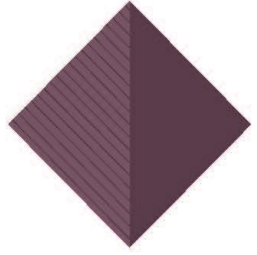
Implement Compensation Study Recommendations

- 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 = 6.8%
- 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 = 9.5%
- Provide missed steps to employees, as appropriate
- Stipends for advanced degrees in field of work for administrative staff

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

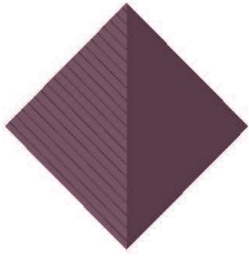


FY 2023 Funding Highlights – Priority #4

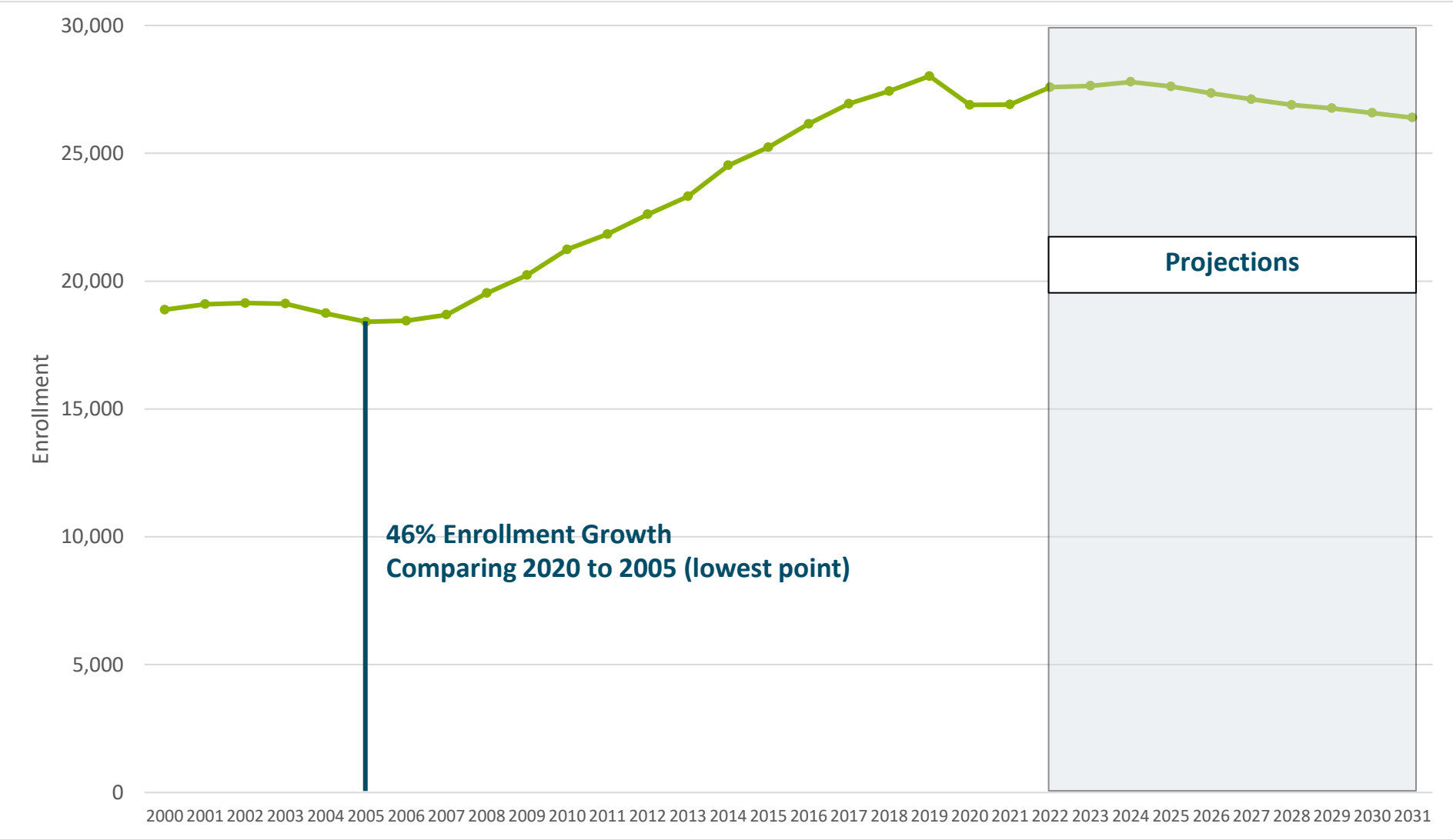


- Network infrastructure and technology supports (1.0 FTE)
- System-wide operations improvements (9.0 FTE)
- Opening of WLHS Annex (old Ed Center) (2.5 FTE)

Total Investment: \$9.8 million

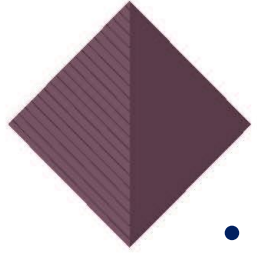


Total PreK-12 Enrollment from Fall 2000 to 2031



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.

Summary of Our Investments



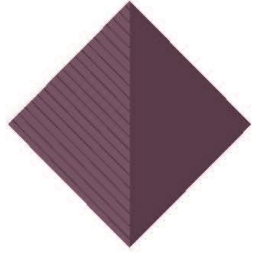
Investing in Our Priorities: Students

- 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
- Psychologists and social workers
- Resource adoptions – Social Studies, French
- Instructional and testing materials and software
- Virtual instructional learning services
- Math and SEL screeners

Total Invested:

\$8.3 million

76.0 FTE



Investing in Our Priorities: Staff

- Compensation study recommendations implemented
 - Teacher/administrator/professional average increase: 6.8%
 - Support staff average increase: 9.5%
 - Overall average increase: 7.8%
- 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
- NBCT program funding

Total Invested:

\$36.8 million

2.0 FTE



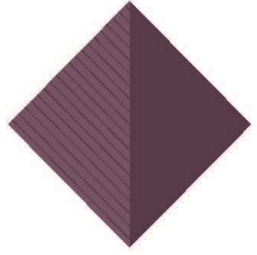
Investing in Our Priorities: Schools

- 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
- Assistant Principal – WLHS
- 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:

\$11.9 million

106.4 FTE



Investing in Our Priorities: School Operations

- Maintenance funding for emergency radios and automated external defibrillators
- School Safety Coordinators
- 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:

\$9.1 million

9.0 FTE



Investing in Our Priorities
Students, Staff, Schools

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