

FISCAL YEAR  
**2023**



# SCHOOL BOARD'S PROPOSED BUDGET

## BUDGET WORK SESSION #6

April 21, 2022



# Agenda

- Updates to School Board's Proposed FY 2023 Budget (6:30 p.m. – 6:45 p.m.)
  - County Revenue Update
  - Compensation Study Update
  - Bell Time Study Update
  - Reserves Update
- Additional Information on Specific Topics (6:45 p.m. – 7:00 p.m.)
  - Tutoring
  - Restorative Justice
- School Board Budget Discussion (7:00 p.m. – 8:30 p.m.)



# Summary – School Board’s Proposed FY 2023 Budget

| <i>(\$ in millions)</i>  | <u>Amount</u>        |                  |
|--|----------------------|------------------|
| <b>Revenue in Superintendent’s Revised Proposed Budget</b>         | <b>\$748,494,118</b> |                  |
| Additional funds from Future Budget Years Reserve                  | \$701,660            |                  |
| <b>Revised Revenue – School Board Proposed</b>                     | <b>\$749,195,778</b> |                  |
|  | <u>Amount</u>        | <u>Positions</u> |
| <b>Expenditures in Superintendent’s Revised Proposed Budget</b>    | <b>\$748,494,118</b> | <b>5,149.05</b>  |
| Psychologists and social workers                                   | \$391,483            | 4.00             |
| Trauma-informed professional learning                              | \$10,000             |                  |
| National Board Certified Teacher program                           | \$20,000             |                  |
| Partnership Coordinator <i>(FTE already in budget, not funded)</i> | \$128,556            |                  |
| Math curriculum supervisor   | \$151,621            | 1.0              |
| <b>Revised Expenditures – School Board Proposed</b>                | <b>\$749,195,778</b> | <b>5,154.50</b>  |



## County Revenue Update

- Additional \$8.4 million in one-time funding for the FY 2023 budget
- These funds will be used to replace reserve funds currently being used in the budget



# Compensation Study Update

- Findings since the April 5, 2022, Work Session
  - 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
  - **Based on an updated calculation, additional funding of \$705,226 is needed (over the previous \$2,071,858)**



# Compensation Study Update

- Missed Step Analysis (A-, C-, D-, G-, M-, and X-scales)
  - An analysis was performed to find the total cost implications of support scale employees that received promotions between 2011 and 2020 wherein missed steps occurred prior to being promoted to another support scale position
  - 127 support scale employees were identified as being in this situation in the analysis
  - **Total additional cost is \$755,586**



## Bell Time Study Update

- The Superintendent's recommendation on the new bell times will be presented at the April 28 School Board meeting for information
  - The School Board will act on the recommendation at the May 12 School Board meeting prior to adoption of the FY 2023 budget
- At this time, the recommendation provides potential transportation cost savings of \$1.9 million
  - Savings come from the reduction of 24.5 FTE bus drivers and 14.0 FTE bus attendants



# Summary – Updated School Board’s Proposed FY 2023 Budget

| <i>(\$ in millions)</i>                                | <u>Amount</u>        |
|--|----------------------|
| <b>Revenue in School Board’s Proposed Budget</b>       | <b>\$749,195,778</b> |
| Additional one-time funds from County                  | \$8,419,780          |
| Less: Funds restored to Future Budget Years Reserve    | (\$8,862,950)        |
| <b>Revised Revenue – Updated School Board Proposed</b> | <b>\$748,752,608</b> |

|   | <u>Amount</u>        | <u>Positions</u> |
|---|----------------------|------------------|
| <b>Expenditures in School Board’s Proposed Budget</b>       | <b>\$749,195,778</b> | <b>5,154.05</b>  |
| Compensation Study update                                   | \$1,460,812          |                  |
| Bell Time Study update (based on Supt’s recommendation)     | (\$1,903,982)        | (38.50)          |
| <b>Revised Expenditures – Updated School Board Proposed</b> | <b>\$748,752,608</b> | <b>5,115.55</b>  |





# Reserves Update – School Board’s Proposed

## RESERVES BALANCES as of April 7, 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 | Used in FY23 School Board's Proposed | New Balance All Funds |
|---------------------|---------------------|-----------------------------------|---------------------|------------------------------|--------------------------------------|--------------------------------------|-----------------------|
| Capital             | \$29,992,994        | \$3,720,593                       | \$33,713,587        | \$0                          | \$0                                  | \$0                                  | \$33,713,587          |
| VRS                 | \$0                 | \$1,047,239                       | \$1,047,239         | \$0                          | \$0                                  | \$0                                  | \$1,047,239           |
| Debt Service        | \$0                 | \$2,000,000                       | \$2,000,000         | (\$744,510)                  | \$0                                  | \$0                                  | \$1,255,490           |
| Future Budget Years | \$0                 | \$28,180,752                      | \$28,180,752        | (\$8,500,628)                | (\$2,205,325)                        | (\$701,660)                          | \$16,773,139          |
| Compensation        | \$0                 | \$16,850,000                      | \$16,850,000        | (\$16,700,000)               | (\$150,000)                          | \$0                                  | \$0                   |
| Separation Pay      | \$0                 | \$2,000,000                       | \$2,000,000         | \$0                          | \$0                                  | \$0                                  | \$2,000,000           |
| Health Care         | \$0                 | \$1,000,000                       | \$1,000,000         | \$0                          | \$0                                  | \$0                                  | \$1,000,000           |
| <b>Total</b>        | <b>\$29,992,994</b> | <b>\$54,798,584</b>               | <b>\$84,791,578</b> | <b>(\$25,945,138)</b>        | <b>(\$2,355,325)</b>                 | <b>(\$701,660)</b>                   | <b>\$55,789,455</b>   |

*Note: In addition to \$29 million in one-time funding from reserves, \$12.1 million in one-time revenue from the County is used in the FY 2023 budget.*



# Reserves Update – After All Updates

| RESERVES BALANCES as of April 7, 2022 with Updates from April 21, 2022 Work Session |                     |                                   |                     |                              |                                      |                                      |                                   |                       |
|---|---------------------|-----------------------------------|---------------------|------------------------------|--------------------------------------|--------------------------------------|-----------------------------------|-----------------------|
| RESERVE   | Bond funds          | Current Revenues (non-bond funds) | Total All Funds     | Used in FY23 Supt's Proposed | Used in FY23 Supt's Revised Proposed | Used in FY23 School Board's Proposed | Updates from 4/21/22 Work Session | New Balance All Funds |
| Capital   | \$29,992,994        | \$3,720,593                       | \$33,713,587        | \$0                          | \$0                                  | \$0                                  | \$0                               | \$33,713,587          |
| VRS   | \$0                 | \$1,047,239                       | \$1,047,239         | \$0                          | \$0                                  | \$0                                  | \$0                               | \$1,047,239           |
| Debt Service  | \$0                 | \$2,000,000                       | \$2,000,000         | (\$744,510)                  | \$0                                  | \$0                                  | \$0                               | \$1,255,490           |
| Future Budget Years   | \$0                 | \$28,180,752                      | \$28,180,752        | (\$8,500,628)                | (\$2,205,325)                        | (\$701,660)                          | \$8,862,950                       | \$25,636,089          |
| Compensation  | \$0                 | \$16,850,000                      | \$16,850,000        | (\$16,700,000)               | (\$150,000)                          | \$0                                  | \$0                               | \$0                   |
| Separation Pay  | \$0                 | \$2,000,000                       | \$2,000,000         | \$0                          | \$0                                  | \$0                                  | \$0                               | \$2,000,000           |
| Health Care   | \$0                 | \$1,000,000                       | \$1,000,000         | \$0                          | \$0                                  | \$0                                  | \$0                               | \$1,000,000           |
| <b>Total</b>  | <b>\$29,992,994</b> | <b>\$54,798,584</b>               | <b>\$84,791,578</b> | <b>(\$25,945,138)</b>        | <b>(\$2,355,325)</b>                 | <b>(\$701,660)</b>                   | <b>\$8,862,950</b>                | <b>\$64,652,405</b>   |

*Note: In addition to \$20.1 million in one-time funding from reserves, \$20.5 million in one-time revenue from the County is used in the FY 2023 budget.*



# Additional Tutoring Information

| Topic                     | Additional Information   |
|---------------------------|--|
| Eligibility criteria      | Potentially focus on science, social studies for grades 3-12 and all high school subjects  |
| Number of students served | Can serve all students K-12 <ul style="list-style-type: none"><li>•Some companies price by student</li><li>•Others sell blocks of hours that can be accessed by all students</li></ul>                                       |
| Grades/subjects           | K-12, up to 400 different subjects <ul style="list-style-type: none"><li>•Use student assignments from APS teachers to determine where to start</li><li>•Meet needs of each student – differentiate for EL and SWD</li></ul> |
| Hours                     | 24/7; session lengths average 20-25 minutes  |
| Ongoing or one time only  | 1 year minimum; prorated costs if purchase more than one year  |



# Additional Tutoring Information

| Topic            | Additional Information  |
|------------------|---|
| Evaluate success | <p>Metrics provide usage info by hour, day, month, grade level, course, questions asked by students</p> <p>Acceleration &amp; support for AP, IB, advanced classes</p> <p>Remediation occurs outside of school day which preserves class time for instruction</p>                         |
| Costs            | <p><b>Payment per student model</b></p> <p><u>Grades 3-12</u></p> <p>1 year ~ \$875,000</p> <p>3 years ~ \$790,000 per year</p> <p><u>Grades 9-12</u></p> <p>1 year ~\$385,000</p> <p>3 years ~\$345,000 per year</p> <p><b>Payment per hour model</b></p> <p>30,000 hours ~\$450,000</p> |



# Update on Restorative Justice

## *Current School Year:*

- Professional development and training opportunities focused on Restorative Mindset, Basic Circle Process and Community-Building Circles for administrators, school-based mental health teams, teachers, equity coordinators and specialists
- Hired a Climate Coordinator to conduct comprehensive needs assessment to analyze student disciplinary data; identify current practices; assess climate and culture and identify structures and systems to support and respond to student behavior.
- Launched a Restorative Practices APS Cohort
- Partnership with Restorative Arlington for secondary schools to receive access to training projects funded through ARPA/VOCA grant in the amount of \$147,087. Projects will include additional training opportunities focused on Restorative Justice, direct services to schools to implement Healing and Safety Circles and administration of Restorative Justice in Education Starter Kits.
- Enhancing capacity of staff from the Offices of Administrative Services and Diversity, Equity and Inclusion by funding participation in Restorative Practice training



# Update on Restorative Justice

## *Upcoming School Year:*

- Continue partnership and collaboration with Restorative Arlington to expand professional learning and training opportunities
- Create site-based Student Climate Committee at secondary schools to include school-based staff and staff from the Offices of Administrative Services and Diversity, Equity and Inclusion to support responses to student behavior to include data analysis, implementation of Restorative Practices and Trauma-Informed Instruction
- Hire new Behavior Support Specialist to guide development of consistent tier one behavior interventions including restorative practices, trauma-informed instruction, and other interventions to reduce exclusionary practices
- Continue to provide targeted and focused professional development and training to school administration to further enhance their knowledge of Restorative Practices coupled with frequent observation and coaching sessions



## Update on Restorative Justice

- Current positions in the budget for Restorative Justice:
  - Climate Coordinator – 1.0 FTE
  - Equity & Excellence Coordinators – 7.0 FTE
  - Equity & Excellence Specialists – 2.0 FTE
  - Behavior Specialist – 1.0 FTE
- Utilization of grant funds to provide additional Restorative Justice training
- We do not recommend any additional funds in the FY 2023 budget for Restorative Justice

# **School Board FY 2023 Budget Discussion**



# 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 (Action)~~

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# SCHOOL BOARD'S PROPOSED BUDGET

## BUDGET WORK SESSION #6

April 21, 2022