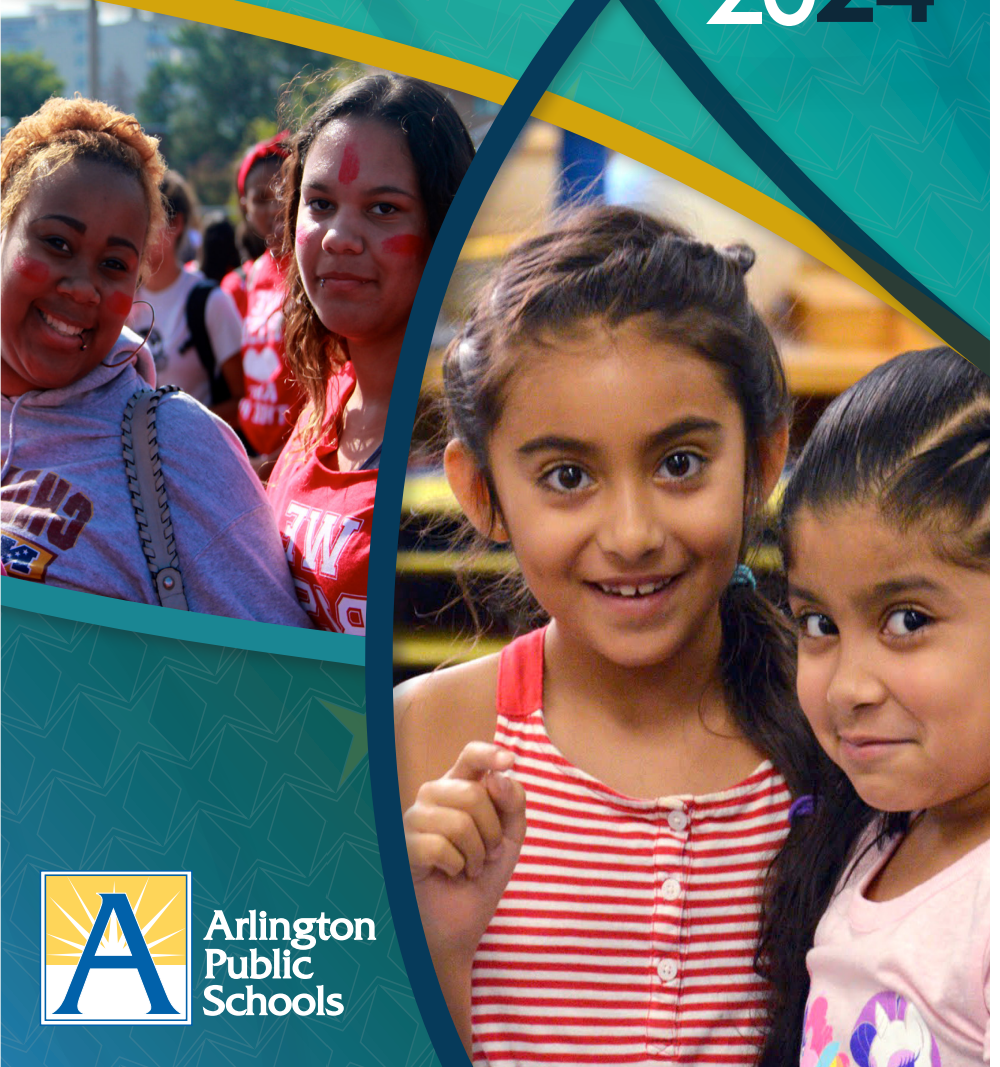


# Budget at a Glance

# SUPERINTENDENT'S PROPOSED BUDGET

2024



Arlington  
Public  
Schools

# LETTER FROM THE SUPERINTENDENT

Dear Families, Employees, and Citizens,

I am pleased to submit to you the FY 2024 Proposed budget for Arlington Public Schools. The FY 2024 budget was developed in close partnership with our community – families, citizens, teachers, staff, and students – based on what they value most – the academic, emotional, physical, and social needs of our students.

This year's budget development began with a large deficit as a result of using over \$41 million in one-time funding in the FY 2023 adopted budget in order to avoid significant reductions. This deficit was also driven by the need to provide staff with a step increase as well as a cost of living adjustment (COLA) next year in order to partially mitigate rising inflation.

Recognizing this fiscal reality, the School Board provided clear direction on what should be the priorities in the FY 2024 budget, consistent with APS' Mission, Vision, Core Values and Strategic Plan. At the same time, the School Board directed the staff to present a needs-based budget to meet the critical needs of our school district, staff, and students. This budget addresses the School Board priorities with emphasis on the following goals:

- Provide high-quality education and address all students' social-emotional and academic needs.
- Align to the 2022-2023 School Board Priorities.
- Recruit, hire, retain, and invest in a high-quality and diverse workforce by sustainably funding market-competitive salary scales and benefits.
- Strengthen and improve system-wide operations to gauge long-term financial sustainability.

The FY 2024 Superintendent's Proposed Budget is aligned with the School Board's direction and reflects our greatest needs and highest priorities. And while revenue came in much higher than anticipated, we still had to use reserves to balance the budget.

This pamphlet summarizes the proposed budget, including revenue, expenditures, major cost drivers and funding by priority. Additional details can be found in the full budget document on the Budget and Finance website at [www.apsva.us/budget-finance](http://www.apsva.us/budget-finance).

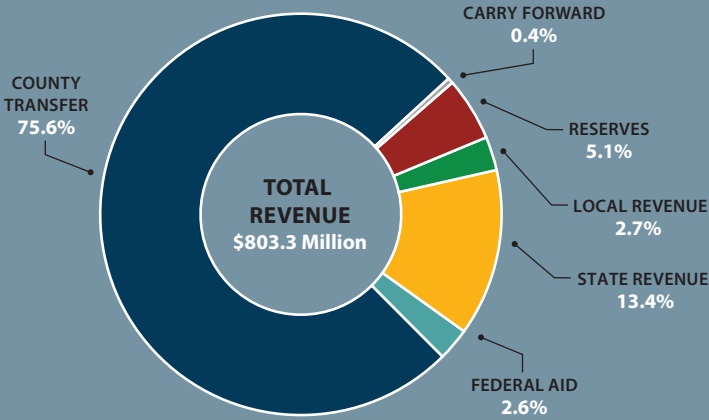
Sincerely,



Dr. Francisco Durán  
Superintendent

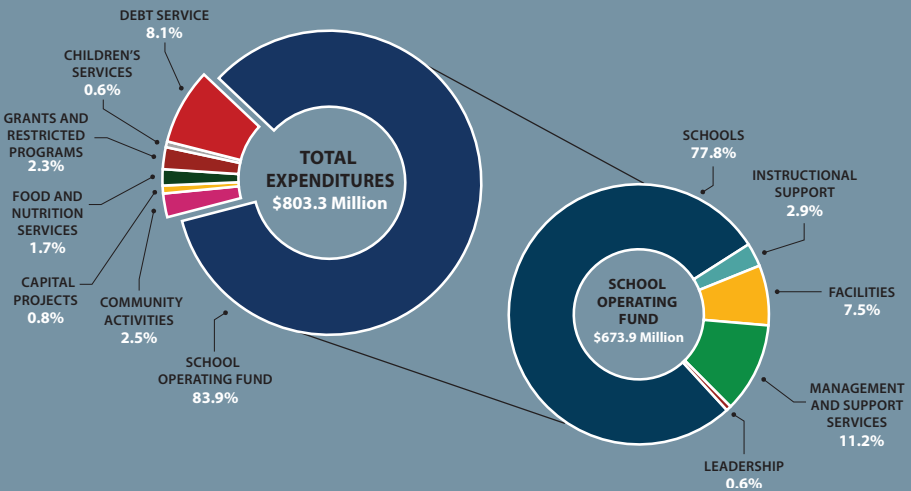
# WHERE DOES APS'S MONEY COME FROM?

The County transfer to Schools totals \$607.6 million, including \$14.0 million in one-time funds, an increase of \$23.2 million which funds 75.6% of the budget.



# HOW DOES APS SPEND ITS MONEY?

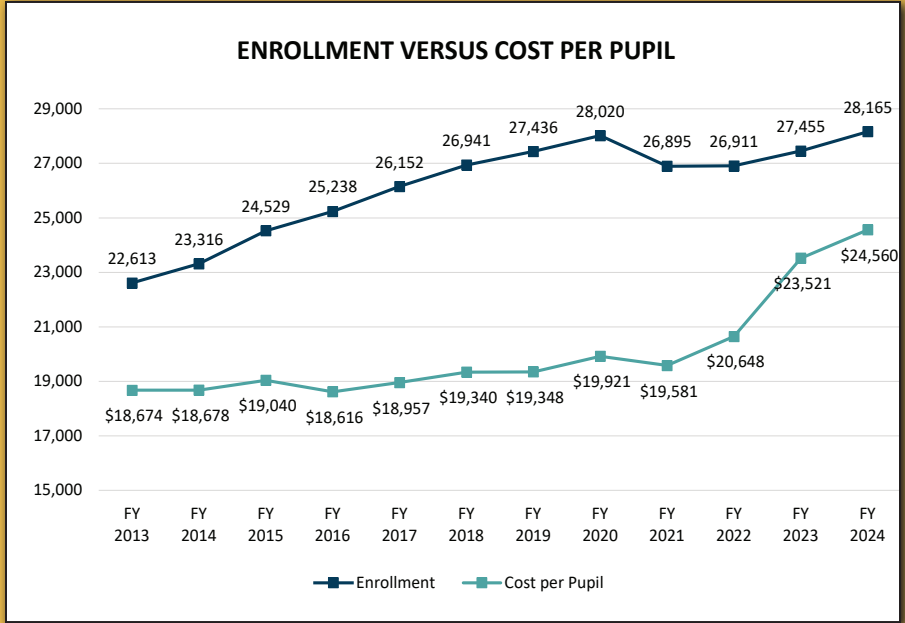
The School Operating Fund accounts for nearly 84% of total expenditures and, of that, over 80.7% is allocated to Schools and Instructional Support.



Over 79% of all spending and over 89% of the School Operating Fund is for compensation.

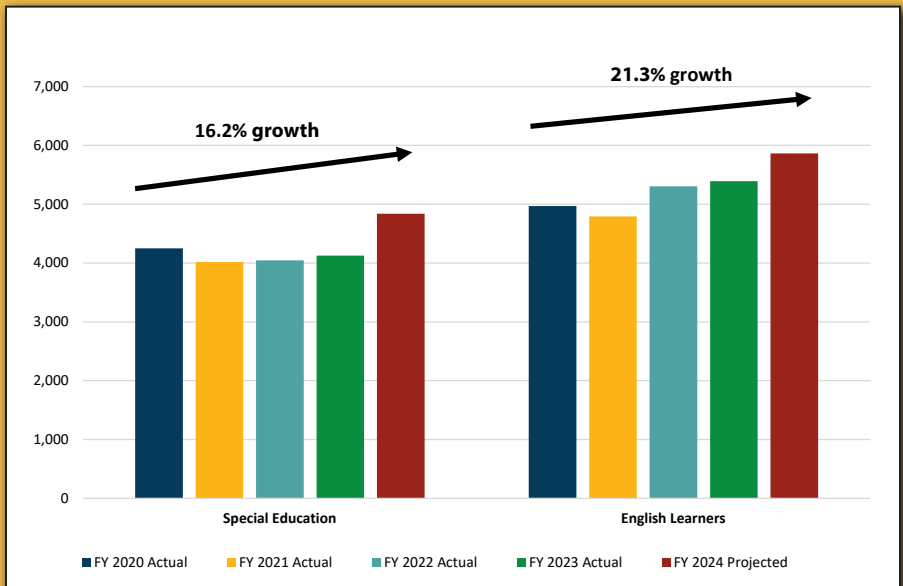
# ENROLLMENT PROJECTIONS

In FY 2024, 28,165 students are projected, 710 more than FY 2023 actual enrollment.



# STUDENT DEMOGRAPHICS

Prior to the pandemic, our student demographics that require additional supports had increased each year. This year projections show these populations of students will continue to surpass pre-pandemic levels. The required additional supports have been included in the proposed budget.



# ALIGNED WITH SCHOOL BOARD 2022-23 PRIORITIES

The FY 2024 budget is a needs-based budget that focuses on the School Board's Priorities.

<b>FY 2024 PROPOSED INVESTMENTS</b>	
<b>PRIORITY #1 - ENSURE STUDENT WELL-BEING AND ACADEMIC PROGRESS WITH A FOCUS ON INNOVATION, EQUITY, AND EVIDENCE-BASED PRACTICES</b>	
✓	Student social-emotional (SEL) and mental health supports
✓	Intervention school counselors and substance abuse counselors
✓	School health supervisor and social-emotional learning (SEL) lead stipends
✓	Deans of students at comprehensive high schools
✓	Increased supports for special populations
✓	Math interventionists and math coaches
✓	Dual immersion teachers and resources
✓	Targeted resources for all schools
✓	Instructional resources and supports
<b>TOTAL INVESTMENT \$14.5 million</b>	
<b>PRIORITY #2 - RECRUIT, HIRE, RETAIN, AND INVEST IN A HIGH-QUALITY AND DIVERSE WORKFORCE TO ENSURE APS IS THE PLACE WHERE TALENTED INDIVIDUALS CHOOSE TO WORK</b>	
✓	Compensation adjustment for all employees
✓	Additional compensation changes
✓	Recruitment and retention
✓	Professional learning specialist and expanded professional development
<b>TOTAL INVESTMENT \$28.2 million</b>	
<b>PRIORITY #3 - IMPROVE OPERATIONAL EFFICIENCY</b>	
✓	Safety and security enhancements
✓	Additional school safety coordinators and threat assessment specialist
✓	Security camera licensing and additional cameras
✓	Network infrastructure and technology supports
✓	Content filtering system enhancements
✓	Technicians for schools
✓	System-wide operations improvements
<b>TOTAL INVESTMENT \$8.8 million</b>	

## FULLY-FUNDED BUDGET

The FY 2024 Proposed Budget is a needs-based budget that reflects our highest priorities. In order to balance the budget, \$50.1 million in one-time funding is used to cover ongoing costs.

# FY 2024 BUDGET CALENDAR

Work sessions begin at 6:30 p.m., unless otherwise noted below, and are held at the Syphax Education Center as well as livestreamed on the School Board's Work Sessions website.

## FEBRUARY 2023

23	Superintendent's Proposed FY 2020 Budget
23	Work Session #1

## MARCH 2023

7	Work Session #2 (5:30 p.m. - 7:30 p.m.)
14	Work Session #3
21	Work Session #4*
23	Public Hearing on Superintendent's Proposed Budget
28	County Public Budget Hearing
30	School Board's Proposed FY 2024 Budget (Action)
30	County Public Tax Rate(s) Hearing
31	School Board Presentation to County Board

## APRIL 2023

18	Work Session #5 (w/Advisory Chairs)*
22	County Board adoption of FY 2024 County Budget
25	Public Hearing on School Board's Proposed Budget

## MAY 2023

2	Work Session #6*
11	School Board's Adopted FY 2024 Budget (Action)

\* Meeting may start at 5:30 p.m. in the event a closed meeting does not precede the work session.

## ENGAGE WITH US!

Email [engage@apsva.us](mailto:engage@apsva.us) or complete the online form at <https://www.apsva.us/engage/engage-aps-online-feedback/>.



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