

SUPERINTENDENT'S PROPOSED BUDGET

Dr. Francisco Durán, Superintendent

February 23, 2023

1

**Investing in Our Priorities:
*Students, Staff, Schools***

2

FY 2024 Budget Direction

Based on School Board Budget Direction, the budget will:

- Be a needs-based budget
- Align to the 2022-2023 School Board Priorities:
 - Ensure student well being and academic progress with a focus on innovation, equity, and evidence-based practices
 - Advance 2018-2024 Strategic Plan goals with focus on innovation and equity
 - Recruit, hire, retain, and invest in a high-quality and diverse workforce to ensure APS is the place where talented individuals choose to work
 - Improve operational efficiency
- Maintain our commitment to recruit, hire, retain, and invest in a high-quality and diverse workforce by sustainably funding market-competitive salary scales and benefits

3

FY 2024 Budget Direction *(cont'd)*

- Ensure resources are allocated for a study of planning factors with an equity lens. Include a review of planning factors for services for students with disabilities, English Learners, and students with additional needs based on current and historical data. Provide a phased, multi-year plan for adjusting Planning Factors that addresses staffing, supplies, and other supports as necessary to meet student needs. As resources allow, propose changes to planning factors for FY 2024.

4

How We Built the Budget

- Compensation increase funded first
- Focus on funding for the School Board's Priorities
 - 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

5

FY 2024 Superintendent's Proposed Budget

**Total FY 2024 budget =
\$803.3 million**

Budget increases 7.14% over FY 2023

6

BUDGET HIGHLIGHTS

7

PRIORITY #1

Ensure student well-being and academic progress with a focus on innovation, equity, and evidence-based practices

- Identify, report and address all students' strengths and needs.
- Innovate new strategies to improve secondary literacy. Continue to strengthen elementary literacy and mathematics at all levels.
- Invest in improving supports for students with disabilities, English learners, and Black and Hispanic students, based on current and historical data.

8

FY 2023 Funding Highlights – Priority #1



- Enrollment changes (\$6.0M; 54.1 FTE)
- Student social-emotional (SEL) and mental health supports (\$1.8M; 15.0 FTE)
- Increased supports for special populations (\$2.4M; 10.4 FTE)
- Instructional resources and supports (\$4.3M; 20.5 FTE)

Total Investment: \$14.5 million

9

9

Priority #1 Investments *Enrollment Changes*

- *Elementary staffing (26.5 FTE)*
- *Secondary staffing (22.4 FTE)*
- *Other school-based staffing (2.0 FTE)*
- *Special education staffing (3.2 FTE)*
- Spring staffing update placeholder (\$0.8M)

Italics denotes equity-related items

10

10

Priority #1 Investments

Student Social-Emotional and Mental Health Supports

- *Intervention school counselors for secondary schools (10.0 FTE)*
- *Dean of Students for comprehensive high schools (3.0 FTE)*
- *Substance abuse counselors (2.0 FTE)*
- *School health supervisor (1.0 FTE)*
- *Stipends for social-emotional learning (SEL) leads at every school (1 per school + 1 additional over 2,000 students)*
- *Psychologist and social worker to maintain current staffing (2.0 FTE)*

Italics denotes equity-related items

11

11

Priority #1 Investments

Increased Supports for Special Populations

- *Targeted resources for all schools (\$1M)*
- *K-8 math interventionists (4.0 FTE)*
- *Additional translators (Arabic, Amharic, Mongolian & Spanish) (4.0 FTE)*
- *Additional psychologist for Child Find/PreK screenings (0.4 FTE)*
- *Summer school meals for all elementary students*
- *English language development teachers for dual immersion (2.0 FTE)*
- *EL office 5-year strategic plan consultant (Year 2)*
- *Consultant to review inclusive practices in APS (\$0.15M)*
- *Planning factor study funding (\$0.08M)*

Italics denotes equity-related items

12

12

Priority #1 Investments

Instructional Resources and Supports

- *Math coaches at elementary, ACC, and HBW (8.5 FTE)*
- *School testing coordinators at non-Title I ES (8.5 FTE)*
- *Career and Technical Education teacher specialist (1.0 FTE)*
- *Early childhood teacher specialist (1.0 FTE)*
- *Spanish language arts resources for dual immersion (\$0.25M)*
- *Instructional resources and software (\$0.4M)*
- *Additional summer school resources (\$0.5M)*
- *Commercial bus transportation for high school athletics (\$0.5M)*
- *Interactive classroom technology replacement cycle shortened (\$0.3M)*

Italics denotes equity-related items

13

13

PRIORITY #2

Recruit, hire, retain, and invest in a high-quality workforce to ensure APS is the place where talented individuals choose to work

- Sustainably fund market competitive salary scales and benefits.
- Engage collaboratively in the negotiations process to reach collective bargaining agreements that will be in place beginning with the 2023-2024 school year.

14

FY 2024 Funding Highlights – Priority #2

- Provide a Compensation Adjustment to All Employees (\$25.6M)
- Compensation Changes (\$2.0M)
- Recruitment and Retention (\$0.6M; -2.0 FTE)

Total Investment: \$28.2 million



15

15

Priority #2 Investments ***Provide a Compensation Adjustment to All Employees***

- Provide a step increase to all eligible employees
- Provide a 3% cost of living adjustment to all employees
- For Teacher Pay Scales (T)
 - Average pay increase = 5.2%
- For Administrator and Professional Pay Scales (P, E)
 - Average pay increase = 5.13%
- For Support Staff Pay Scales (A, C, D, G, M, X)
 - Average pay increase = 6.18%
- Overall average pay increase = 5.26%

16

16

Priority #2 Investments ***Compensation Changes***

- Negotiated salary grade adjustment for assistant principals
- Summer School incentive for teachers (\$2K) and assistants (\$1K) (\$1.2M)
- Substitute coverage pay for teachers and increased substitute pay rates (\$0.3M)
- Mentor Teacher stipends to meet demand (\$0.1M)
- Additional advanced degrees stipends for administrative staff (\$0.1M)
- Compensation Study continuation funding (\$0.2M)

17

17

Priority #2 Investments ***Recruitment and Retention***

- Professional learning specialist – classified/support staff (1.0 FTE)
- Additional recruitment funding (\$0.2M)
- Expanded professional development (\$0.2M)
- Employee Assistance Program changes
 - Contracted service with CIGNA
 - Reduction of 3.0 FTE

18

18

PRIORITY #3

Improve operational efficiency

- Systematically review departmental organizational structures and practices to identify potential savings to APS.
- Continue efforts to realign all operational systems and infrastructure with industry best practices concentrating on student and staff safety, customer service, and cost savings.
- Prioritize maintenance and renovation of APS facilities and outdoor spaces in an equitable manner.

19

FY 2024 Funding Highlights – Priority #3



- Safety and Security Enhancements (\$1.4M; 9.0 FTE)
- Network infrastructure and technology supports (\$1.4M; 4.0 FTE)
- System-wide operations improvements (\$6.0M; 7.0 FTE)

Total Investment: \$8.8 million

20

20

Priority #3 Investments

Safety and Security Enhancements

- Threat Assessment Specialist (1.0 FTE)
- *Additional School Safety Coordinators (8.0 FTE)*
- Security camera licensing and additional cameras (\$0.6M)
- Additional safety and security resources (\$0.1M)

Italics denotes equity-related items

21

21

Priority #3 Investments

Network Infrastructure and Technology Supports

- Content filtering system enhancements (\$0.2M)
- Customer relations management system expansion (\$0.1M)
- IS technicians for schools (4.0 FTE)
- ERP upgrade support (\$0.3M)
- Wireless network infrastructure (\$0.5M)

22

22

Priority #3 Investments

System-wide Operations Improvements

- *Assistant General Counsel – Special Education (1.0 FTE)*
- Lease for Arlington Community High School (\$1.0M)
- Replacement of synthetic turf fields (W-L; Williamsburg)
- Reclassification of registrars to 12-month positions (\$0.23M)
- Procurement specialist (1.0 FTE)
- Additional custodial support (1.0 FTE)
- Increased facilities maintenance costs (\$0.9M)
- Increased contractual obligations (\$0.5M)
- Replacement buses (\$1.2M)

Italics denotes equity-related items

23

23

SUMMARY OF OUR INVESTMENTS

24

Summary of Investments

Description	Amount (\$ in millions)	FTE
Compensation Changes	\$27.15	
School-based Investments		
Direct services and supports for Students	\$12.26	91.0
Direct services and supports for Schools and School Operations	\$9.73	23.0
Total School-based Investments	\$21.99	114.0
Central Office Investments	\$2.37	3.0
Total Investments	\$51.51	117.0

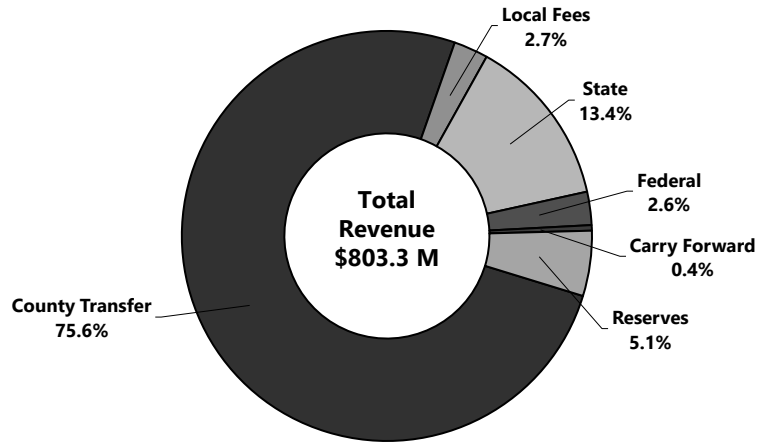
25

25

FY 2024 BUDGET BY THE NUMBERS

26

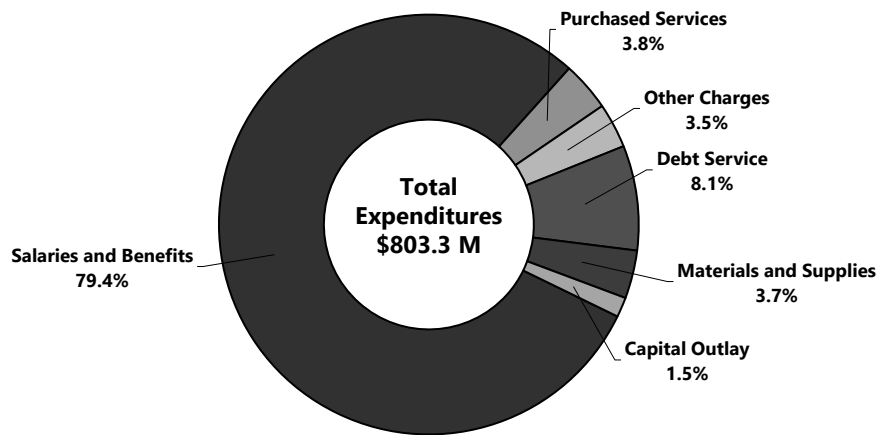
Revenue Summary – All Funds



27

27

Expenditure Summary – All Funds

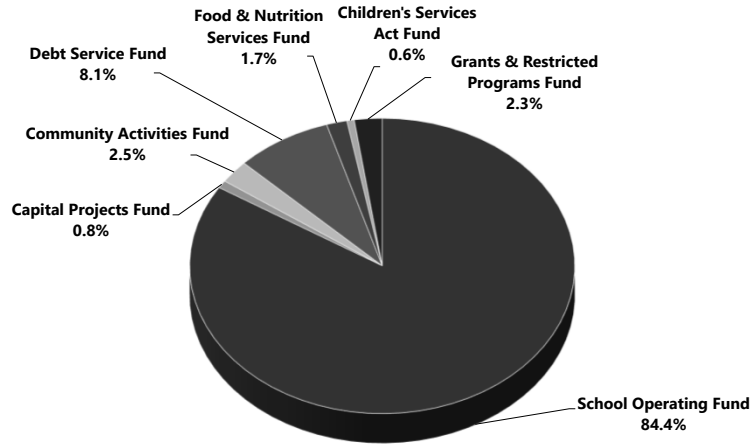


28

28

Distribution of Funds

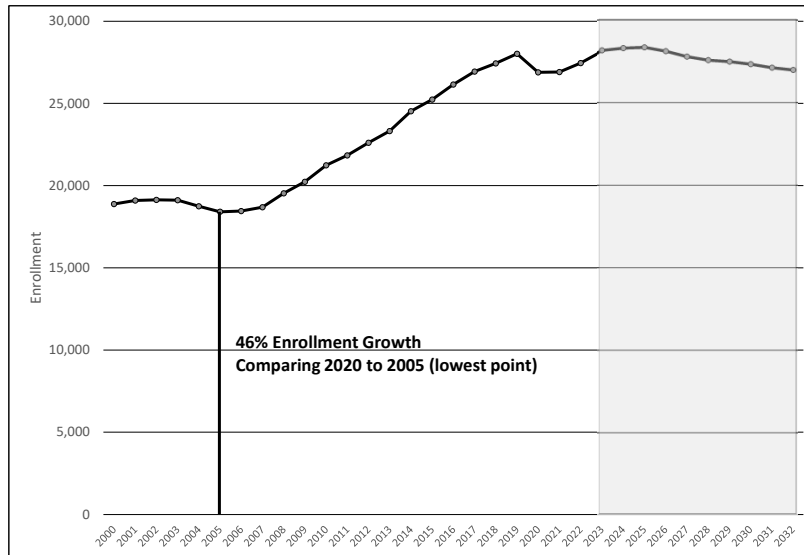
Total Expenditures: \$803.3 M



29

29

Total PreK-12 Enrollment from Fall 2000 to 2032



Note: PreK enrollment for 2023 to 2032 is not a projection. PreK represents the maximum number of budgeted PreK seats and is 1,286 students for the 2023-24 school year. It is included for 2023-24 for budget and capacity planning.

30

30

FY 2024 Budget Calendar

- Feb 23:** Superintendent's Proposed FY 2024 Budget
- Feb 23:** Work Session #1
- Mar 7:** Work Session #2
- Mar 14:** Work Session #3
- Mar 21:** Work Session #4
- Mar 23:** Public Hearing on Superintendent's Proposed Budget
- Mar 30:** School Board's Proposed FY 2024 Budget (Action)
- Mar 31:** School Board's Budget Presentation to County Board
- Apr 18:** Work Session #5 (with Budget Advisory Council)
- Apr 25:** Public Hearing on School Board's Proposed Budget
- May 2:** Work Session #6
- May 11:** School Board's Adopted FY 2024 Budget

31

31

Investing in Our Priorities: *Students, Staff, Schools*

32