

SUPERINTENDENT'S PROPOSED BUDGET

BUDGET WORK SESSION #2

March 7, 2023

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Agenda

Priority #1 – Ensure student well being and academic progress

- Welcome and Introductions
- Enrollment Projections (6:30 p.m. – 7:00 p.m.)
- Review items that address Priority #1 (7:00 p.m. – 8:30 p.m.)
 - *Students' social-emotional and academic needs*
 - *Focus on math*

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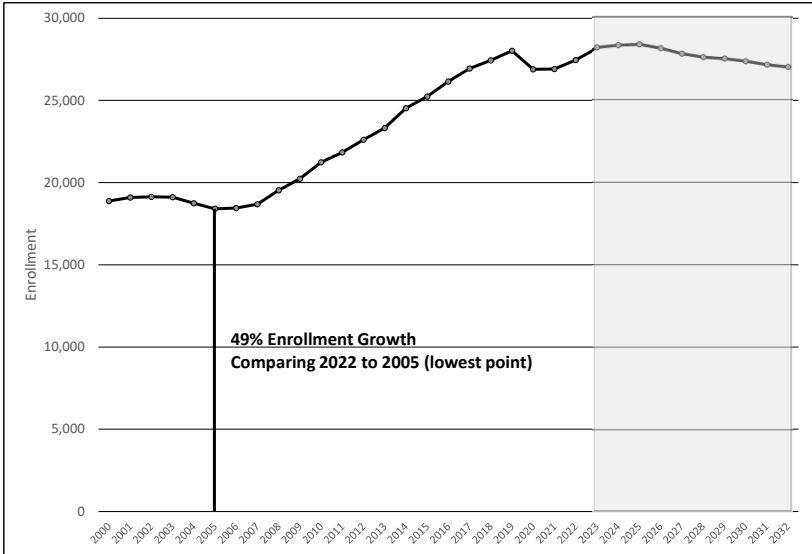
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Enrollment Projections

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Total PreK-12 Enrollment from Fall 2000 to Fall 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.

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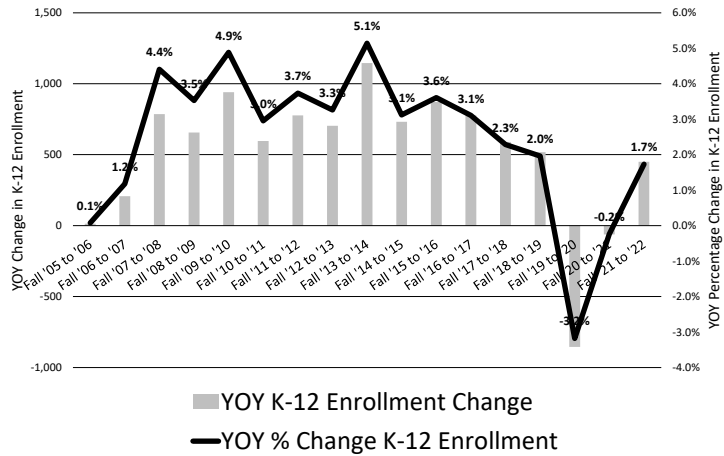
Comparison of Actual Sept. 30, 2022, Enrollment to Projected Fall 2023 Enrollment

School Level	Actual 9/30/22	Projections Fall 2023	Change ('22 to '23)	% Change
Elementary	12,483	12,720	237	1.9%
Middle	5,810	5,870	60	1.0%
High	8,146	8,339	193	2.4%
<i>Subtotal K-12</i>	<i>26,439</i>	<i>26,929</i>	<i>490</i>	<i>1.9%</i>
PreK*	1,016	1,236	220	21.7%
Total PreK-12	27,455	28,165	710	2.6%

* PreK enrollment for 2023 to 2032 is not projected. PreK represents the maximum number of budgeted PreK seat allocations from the Office of the Chief Academic Officer. It is included for 2023-24 for budget and capacity planning.

Fall 2023 K-12 Projections in Context

- The long-term impact from the COVID-19 pandemic is still uncertain
- Additional Sept. 30 enrollment data is needed to provide more substantiation on post-pandemic trends
- The accuracy of the projections might be affected by this uncertainty



Interpreting annual growth rates from the Community Facilities Study:

- 2%+ indicates a high growth rate
- 1-2% indicates a medium growth
- 0-1% indicates a low growth rate

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.

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FY 2024 Funding Highlights – Priority #1



- Enrollment changes (\$6.0M; 54.1 FTE)
- Student social-emotional (SEL) and mental health supports (\$1.6M; 13.0 FTE)*
- Increased supports for special populations (\$2.4M; 10.4 FTE)
- Instructional resources and supports (\$4.3M; 22.5 FTE)*

Total Investment: \$14.3 million

**Psychologists and social workers dollars and FTE moved from Instructional Resources and Supports to Student Social-emotional and Mental Health Supports to more accurately reflect category; amount for Reclassification of Registrars moved to Priority #3 where currently listed.*

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FY 2024 Budget Overview

Enrollment Changes

	Amount (\$ in millions)	Positions (FTE)
<i>Elementary staffing</i>	\$2.72	26.5
<i>Secondary staffing</i>	\$2.36	22.4
<i>Other school-based staffing</i>	\$0.21	2.0
<i>Special education staffing</i>	(\$0.12)	3.2
<i>Spring staffing update placeholder</i>	0.80	
<i>Italics denotes equity-related items</i>	TOTAL	\$5.97
		54.1

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FY 2024 Budget Overview

Student Social-Emotional and Mental Health Supports

	Amount (\$ in millions)	Positions (FTE)
<i>Intervention school counselors for secondary schools</i>	\$1.05	10.0
<i>Dean of Students for comprehensive high schools</i>	\$0.31	3.0
<i>Substance abuse counselors</i>	\$0.21	2.0
<i>School health supervisor (partially offset by 1.0 clerical reduction)</i>	\$0.09	0.0
<i>Stipends for social-emotional learning (SEL) leads at every school (1 per school + 1 additional over 2,000 students)</i>	\$0.14	N/A
<i>Psychologist and social worker to maintain current staffing (4.0 FTE added in FY23 eliminated; PF calc adds 2.0; 2.0 added here to equal FY23 staffing level)</i>	(\$0.18)	(2.0)
<i>Italics denotes equity-related items</i>	TOTAL	\$1.62
		13.0

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FY 2024 Budget Overview

Increased Supports for Special Populations

	Amount (\$ in millions)	Positions (FTE)
<i>Targeted resources for all schools</i>	\$1.00	N/A
<i>K-8 math interventionists</i>	\$0.42	4.0
<i>Additional translators (Arabic, Amharic, Mongolian & Spanish)</i>	\$0.35	4.0
<i>Additional psychologist for Child Find/PreK screenings</i>	\$0.04	0.4
<i>Summer school meals for all elementary students</i>	\$0.10	N/A
<i>English language development teachers for dual immersion</i>	\$0.21	2.0
<i>EL office 5-year strategic plan consultant (Year 2)</i>	\$0.08	N/A
<i>Consultant to review inclusive practices in APS</i>	\$0.15	N/A
<i>Planning factor study funding</i>	\$0.08	N/A
<i>Italics denotes equity-related items</i>	TOTAL	\$2.43 ¹¹ 10.4

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FY 2024 Budget Overview

Instructional Resources and Supports

	Amount (\$ in millions)	Positions (FTE)
<i>Math coaches at elementary, ACC, and HBW</i>	\$0.89	8.5
<i>School testing coordinators at non-Title I ES</i>	\$0.89	8.5
<i>Career and Technical Education teacher specialist</i>	\$0.10	1.0
<i>Early childhood teacher specialist</i>	\$0.10	1.0
<i>Spanish language arts resources for dual immersion</i>	\$0.25	N/A
<i>Instructional resources and software</i>	\$0.38	N/A
<i>Additional summer school resources</i>	\$0.51	N/A
<i>Commercial bus transportation for high school athletics</i>	\$0.50	N/A
<i>Interactive classroom technology replacement cycle shortened</i>	\$0.25	N/A
<i>Other baseline changes (residency office (3.0 FTE); Young Scholars teacher moved from grant (1.0 FTE); reduction of grandfathered reading teacher (-0.5 FTE))</i>	\$0.42	3.50
<i>Italics denotes equity-related items</i>	TOTAL	\$4.29 ¹² 22.5

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Future Budget Work Session Agendas

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Future Budget Work Session Agendas Budget Work Session #3

March 14, 2023 (6:30 p.m. – 8:30 p.m.)

Priority #2 – Recruit, hire, and invest in a high-quality and diverse workforce to ensure APS is the place where talented individuals choose to work

Priority #3 – Improve operational efficiency

- Review items that address Priority #2 (6:30 p.m. – 7:30 p.m.)
- Review items that address Priority #3 (7:30 p.m. – 8:30 p.m.)

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Future Budget Work Session Agendas Budget Work Session #4

March 21, 2023 (6:30 p.m. – 8:30 p.m.)*

- Revenue Updates (6:30 p.m. – 6:45 p.m.)
- Enrollment Updates (6:45 p.m. – 7:00 p.m.)
- Other Topics (as needed) (7:00 p.m. – 7:30 p.m.)
- School Board proposed changes (7:30 p.m. – 8:30 p.m.)

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

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Future Budget Work Session Agendas Budget Work Session #5

April 18, 2023 (6:30 p.m. – 8:30 p.m.)*

- Discussion with Budget Advisory Council (6:30 p.m. – 7:30 p.m.)
- Other Topics (as needed) (7:30 p.m. – 8:30 p.m.)

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

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Future Budget Work Session Agendas Budget Work Session #6

May 2, 2023 (6:30 p.m. – 8:30 p.m.)*

- School Board proposed changes

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

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FY 2024 Budget Calendar

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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

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