

# SCHOOL BOARD'S PROPOSED BUDGET

**Reid Goldstein, School Board Chair**  
**Dr. Francisco Durán, Superintendent**

FISCAL YEAR  
**2024**

March 31, 2023



**Arlington  
Public  
Schools**

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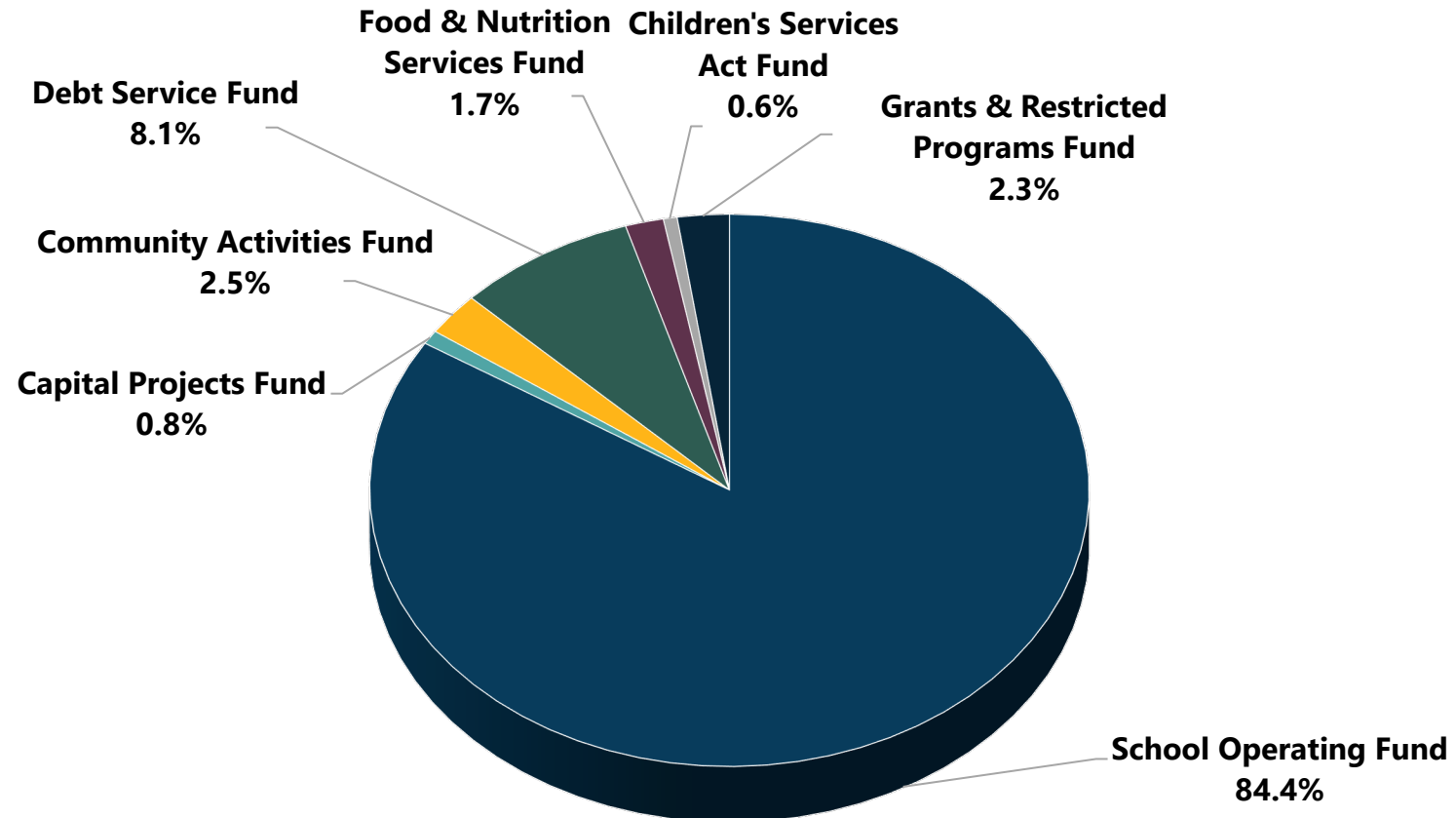




# FY 2024 School Board's Proposed Budget

**Total Budget: \$803.7M**

*Budget increases 7.2% over FY 2023*





## 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



# ***BUDGET HIGHLIGHTS***

# **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.



# FY 2023 Funding Highlights – Priority #1



- Enrollment changes (\$6.2M; 67.95 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: \$14.7 million**

## **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.



## FY 2024 Funding Highlights – Priority #2

- Provide a Compensation Adjustment to All Employees (\$25.6M)
- Compensation Changes (\$1.9M)
- Recruitment and Retention (\$0.8M; -2.0 FTE)

**Total Investment: \$28.3 million**







## **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%

# **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.



## 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 (\$6.3M; 7.0 FTE)

**Total Investment: \$9.2 million**



# Summary of Investments

Description	Amount (\$ in millions)	FTE
Compensation Changes	\$27.15	
School-based Investments		
Direct services and supports for Students	\$12.70	104.95
Direct services and supports for Schools and School Operations	\$10.71	23.90
<b>Total School-based Investments</b>	<b>\$23.41</b>	<b>128.85</b>
Central Office Investments	\$2.00	3.00
<b>Total Investments</b>	<b>\$52.56</b>	<b>131.85</b>