

SUPERINTENDENT'S PROPOSED BUDGET



Budget at a Glance



Arlington
Public
Schools

LETTER FROM THE SUPERINTENDENT

Dear Families, Employees, and Citizens,

I am pleased to submit my first proposed budget as Superintendent of Arlington Public Schools. The development of the FY 2022 Proposed Budget required us to address significant challenges caused in part by the COVID-19 pandemic and its effect on the economy. As is APS tradition, this budget was developed in close collaboration with our community – families, citizens, teachers, staff, and students and it is centered on what our community values the most, the academic, emotional, physical, and social needs of our students.

This year's budget development process began with an unprecedented funding shortfall that ranged from \$66 to \$74 million. Due to the loss of revenue as a result of the pandemic, we made significant reductions, postponed some construction and maintenance infrastructure projects, and used more than usual reserve funds to balance the FY 2021 budget. Those necessary actions impacted the FY 2022 budget and together with the continuing pandemic, the opening and relocation of schools, a need to increase our focus on equity, and staff compensation, contributed to the large deficit in FY 2022.

Recognizing this fiscal reality, the School Board provided clear direction on what should be the priorities in the FY 2022 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 in the following goals:

- ⦿ Focus on an excellent education regardless of the delivery model.
- ⦿ Support staff to be innovative and deliver high-quality virtual and in-person instruction.
- ⦿ Continue the focus on equity.

The FY 2022 Superintendent's Proposed Budget is aligned with the School Board's direction and reflects our greatest needs and highest priorities. As a result, this is a needs-based budget requiring an additional \$42.5 million in revenue to balance.

This pamphlet summarizes the proposed budget, including revenue, expenditures, major cost drivers and reductions. Additional details can be found in the full budget document on the Budget and Finance website at www.apsva.us/budget-finance.

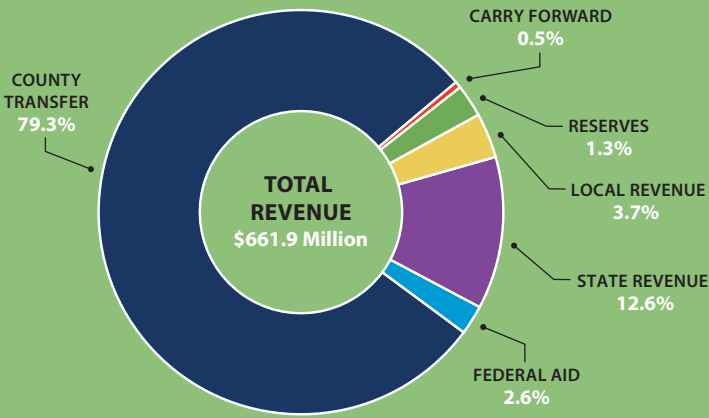
Sincerely,



Dr. Francisco Durán
Superintendent

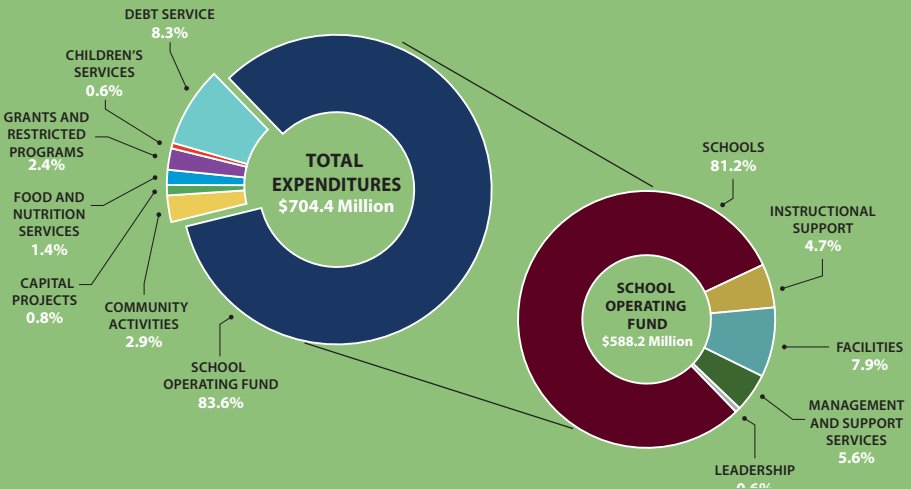
WHERE DOES APS'S MONEY COME FROM?

The County transfer to Schools totals \$524.9 million, an increase of \$0.3 million which funds 79.3% of the Budget. This does not include the request for \$42.5 million in additional funding.



HOW DOES APS SPEND ITS MONEY?

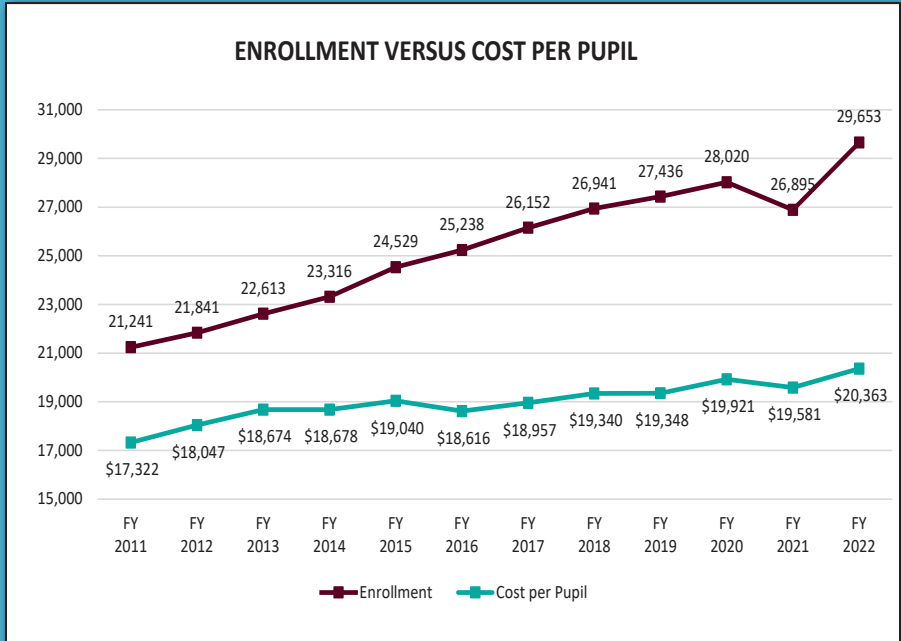
The School Operating Fund accounts for over 83% of total expenditures and, of that, over 85% is allocated to Schools and Instructional Support.



Over 78% of all spending and nearly 95% of the School Operating Fund is for compensation.

STUDENT GROWTH

In FY 2022, 29,653 students are projected, 2,758 more than FY 2021 actual enrollment.



Due to the pandemic's impact on FY 2020 enrollment, which was lower than expected, September 30, 2019 enrollment is used as the foundation to project future enrollment.

SUPPORTING STAFF

- 2% Cost of Living Adjustment

(\$ in millions)

\$9.20

FTE

EDUCATION AND EQUITY

- Enrollment Growth \$6.11 54.65
- Increased staffing and services for students with disabilities \$2.17 27.00
- Additional resources for English Learners \$0.50 2.00
- Instructional and mental health supports \$4.16 36.34
- Additional funding for the Office of Diversity, Equity and Inclusion \$0.24
- New buildings and school moves \$3.95 25.30
- Investments to support growth \$2.79 10.25
- Safety, security, risk and emergency management needs \$0.30
- Network Infrastructure and Technology Support \$3.48 5.00
- Funding to support operational infrastructure \$1.21 3.00

\$34.11

163.54

FULLY-FUNDED BUDGET

The FY 2022 Proposed Budget is a needs-based budget that reflects our highest priorities. In order to balance the budget, revenue would need to increase an additional \$42.5 million.

PROPOSED REDUCTIONS TO BALANCE THE BUDGET

In the event additional revenue is not received, we have developed three tiers of possible reductions. Detailed descriptions of these reductions can be found in the FY 2022 Superintendent's Proposed Budget document.

FY 2022 PROPOSED REDUCTIONS			
REDUCTIONS		\$ IN MILLIONS	FTE
TIER 1	Departments Tier 1 Reductions	(\$3.59)	(1.00)
	Schools Tier 1 Reductions	(\$2.52)	(27.20)
	Reduce New Budget Requests	(\$0.61)	(2.00)
	Additional reduction in MC/MM	(\$1.00)	
	Use 50% of remaining available reserves	(\$10.51)	
TIER 1 TOTAL		(\$18.22)	(30.20)
TIER 2	Departments Tier 2 Reductions	(\$3.12)	(7.75)
	Schools Tier 2 Reductions	(\$1.42)	(15.45)
	Additional reduction of New Budget Requests	(\$1.82)	(18.50)
	Additional reduction in MC/MM	(\$1.00)	
	Use additional 25% of remaining reserves	(\$5.26)	
	Replace 2% COLA with \$500 one-time bonus	(\$5.59)	
TIER 2 TOTAL		(\$18.21)	(41.70)
TIER 3	Use additional 25% of remaining reserves	(\$5.26)	
TIER 3 TOTAL		(\$5.26)	
TIER 4	Departments Reductions Not Recommended	(\$3.26)	(4.80)
	Eliminate \$500 one-time bonus (no compensation adjustment)	(\$2.90)	
	One-day furlough for all staff	(\$2.28)	
TIER 4 TOTAL		(\$8.44)	(4.80)
TOTAL REDUCTIONS / EFFICIENCIES		(\$50.13)	(76.70)

FY 2022 BUDGET CALENDAR

Meetings start at 6:00 p.m. and are held virtually and livestreamed on the School Board's Work Sessions website unless otherwise noted below.

FEBRUARY 2021	
25	Superintendent's Proposed FY 2022 Budget
25	Work Session #1
MARCH 2021	
9	Work Session #2 (w/Employee Groups) at 5 p.m.
16	Work Session #3
23	Work Session #4
23	Public Hearing on Superintendent's Proposed Budget
APRIL 2021	
6	Work Session #5 (w/Advisory Chairs)
8	School Board's Proposed FY 2022 Budget (Action)
9	School Board Presentation to County Board (tentative)
29	Public Hearing on School Board's Proposed Budget
MAY 2021	
4	Work Session #6
6	School Board's Adopted FY 2022 Budget (Action)

ENGAGE WITH US!

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



ARLINGTON PUBLIC SCHOOLS
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