

SUPERINTENDENT'S PROPOSED BUDGET

Dr. Francisco Durán, Superintendent

FISCAL YEAR
2024

February 23, 2023



**Arlington
Public
Schools**

www.apsva.us





Investing in Our Priorities:
Students, Staff, Schools



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



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.



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



FY 2024 Superintendent's Proposed Budget

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

Budget increases 7.14% over FY 2023

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 (\$6.0M; 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



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)*



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)*



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)*



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)*

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 (\$2.0M)
- Recruitment and Retention (\$0.6M; -2.0 FTE)

Total Investment: \$28.2 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 #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)



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

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 (\$6.0M; 7.0 FTE)

Total Investment: \$8.8 million



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)



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)



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)




***SUMMARY OF OUR
INVESTMENTS***



Summary of Investments

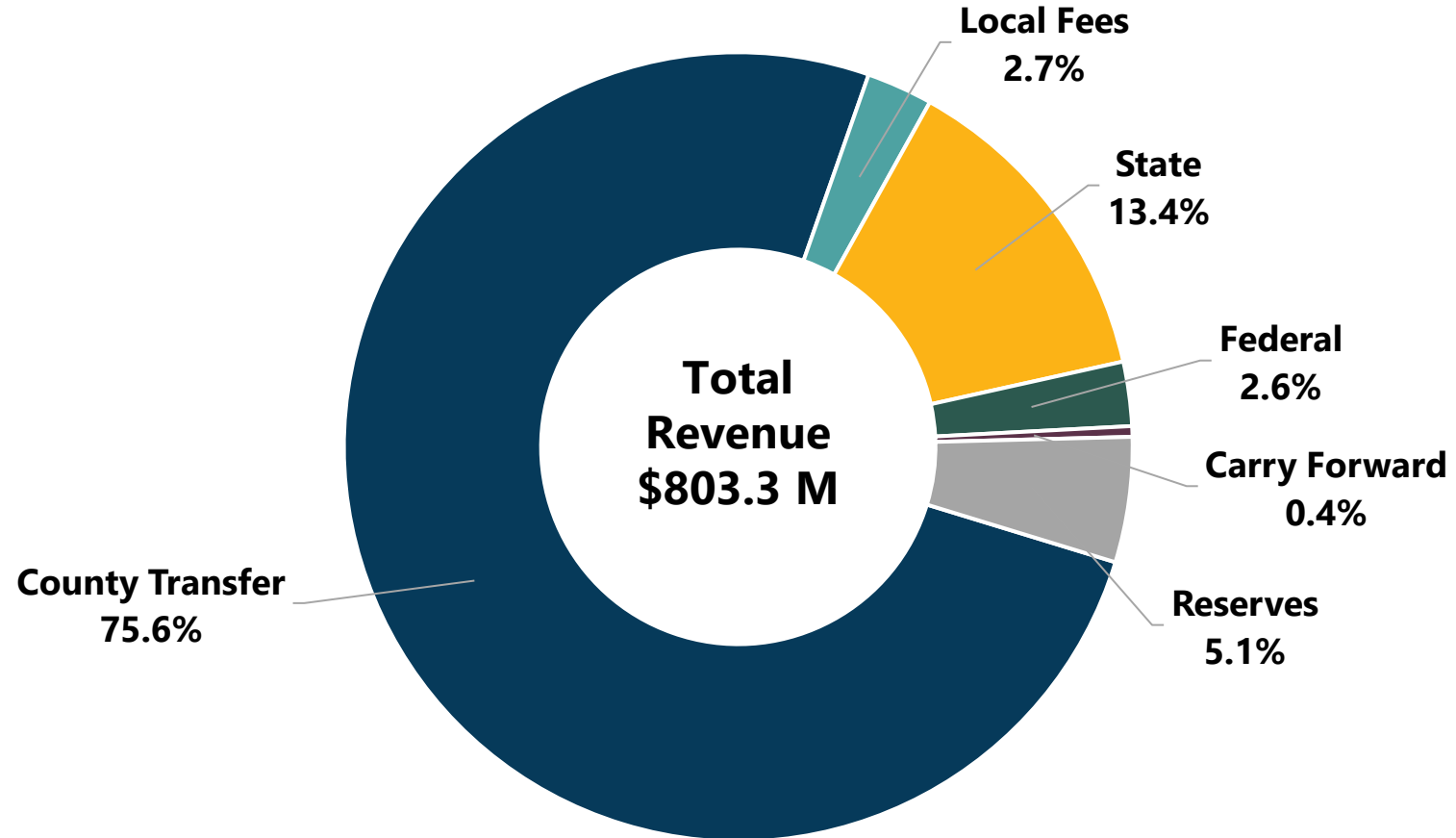
Description	Amount (\$ in millions)	FTE
Compensation Changes	\$27.15	
School-based Investments		
Direct services and supports for Students	\$12.26	91.0
Direct services and supports for Schools and School Operations	\$9.73	23.0
Total School-based Investments	\$21.99	114.0
Central Office Investments	\$2.37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



***FY 2024 BUDGET
BY THE NUMBERS***

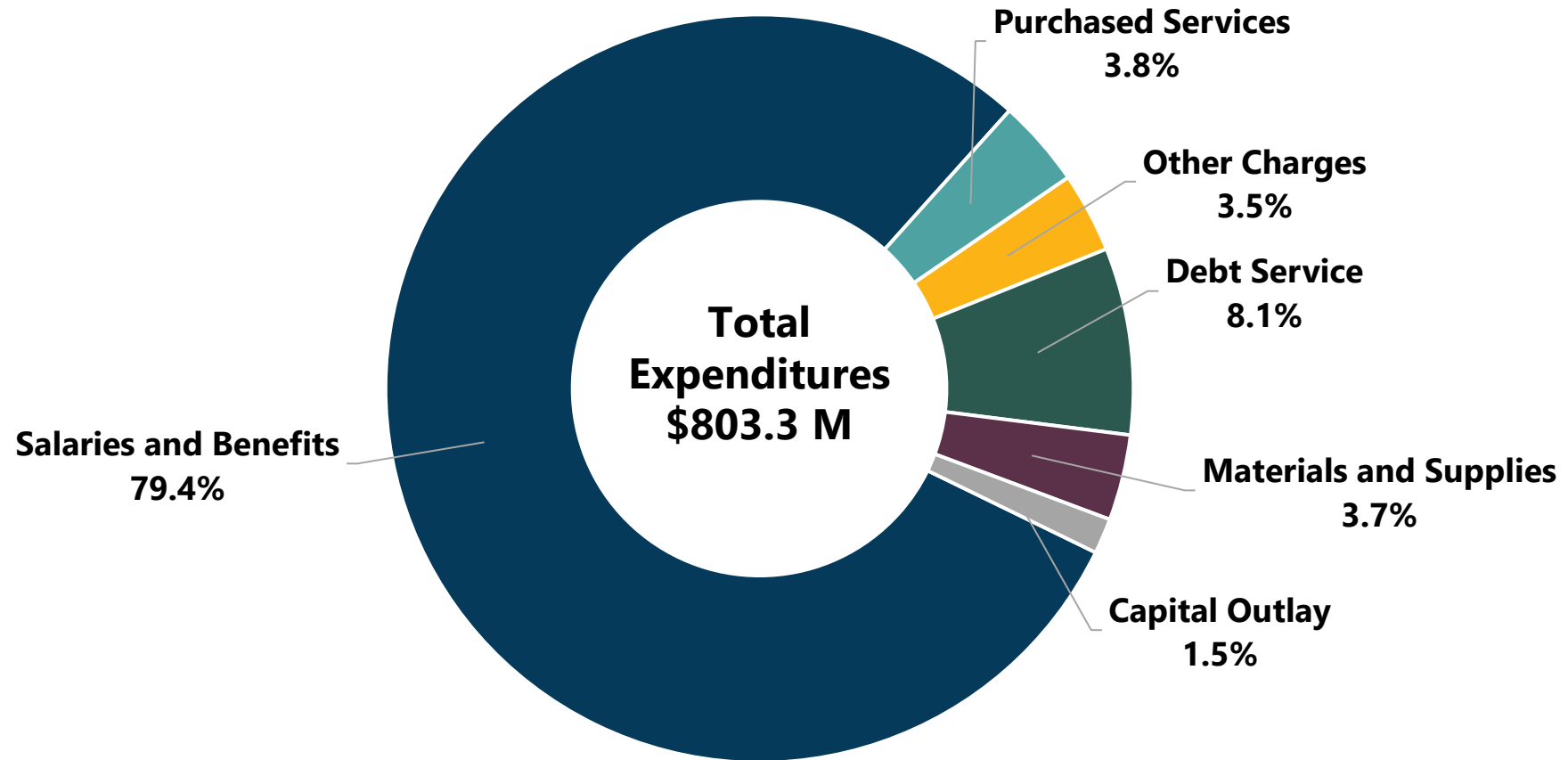


Revenue Summary – All Funds





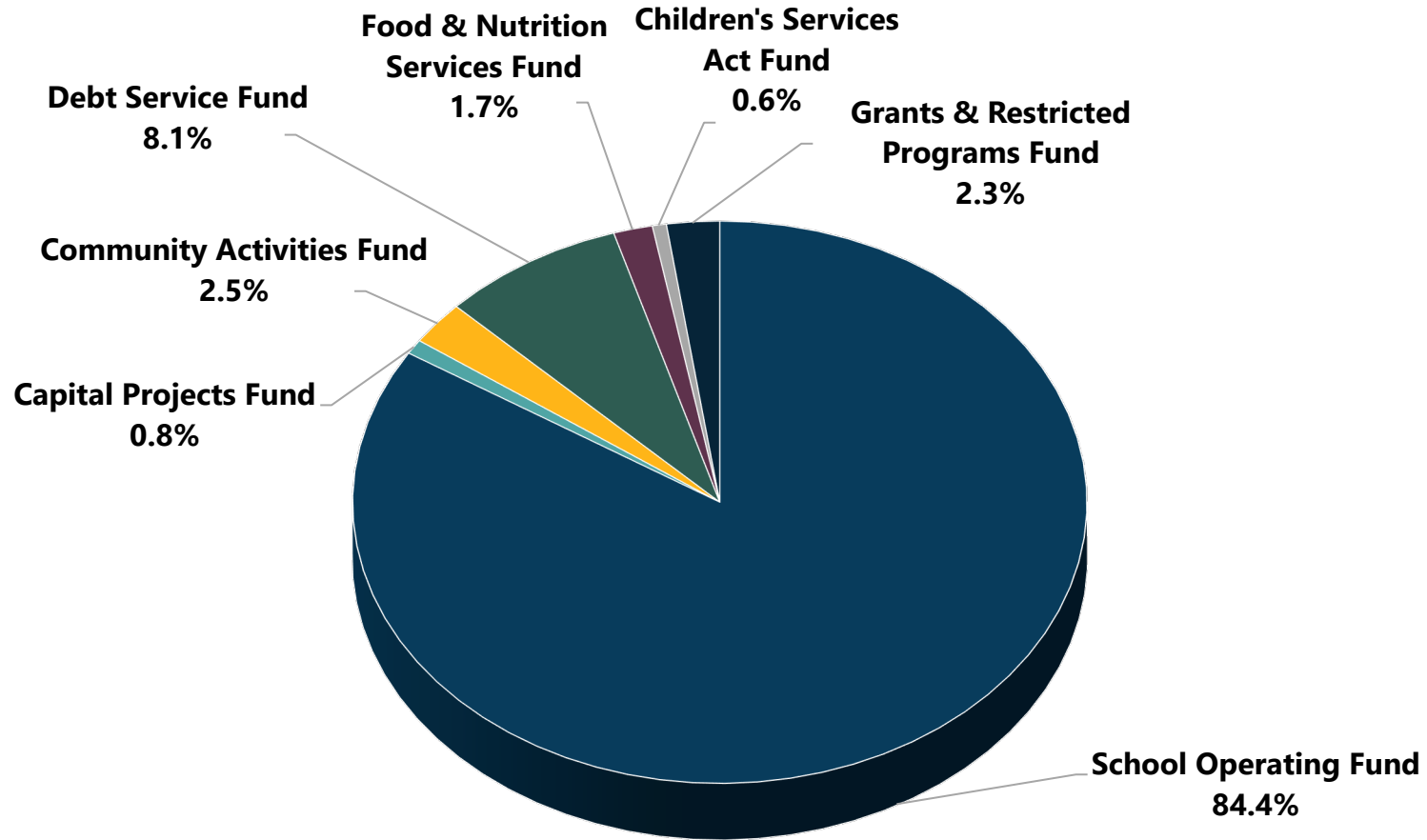
Expenditure Summary – All Funds





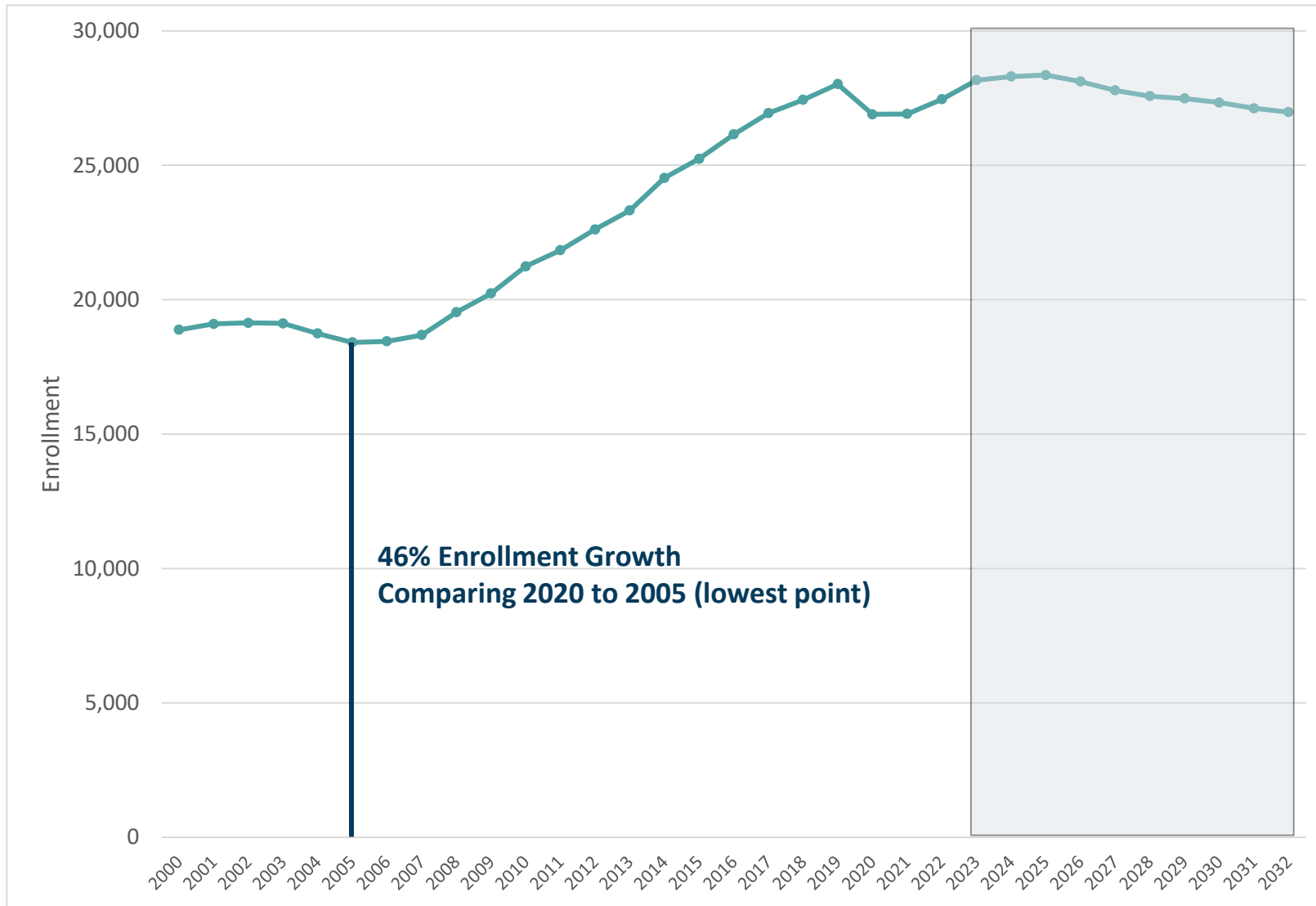
Distribution of Funds

Total Expenditures: \$803.3 M





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.



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



Investing in Our Priorities:
Students, Staff, Schools