

12:08:49:00 >> WELCOME TO THE FEBRUARY 29TH,  
12:08:52:18 2024 SCHOOL BOARD MEETING.  
12:08:54:07 THIS MEETING IS NOW IN SESSION.  
12:08:56:23 OUR CHAIR, CRISTINA DIAZ-TORRES,  
12:08:57:27 IS NOT IN ATTENDANCE DUE TO  
12:08:59:23 PERSONAL REASONS.  
12:09:00:28 PLEASE STAND FOR THE PLEDGE OF  
12:09:01:21 ALLEGIANCE.  
12:09:10:05 [ TOGETHER ]  
12:09:11:16 >> I PLEDGE ALLEGIANCE TO THE  
12:09:11:16 FLAG OF THE UNITED STATES OF  
12:09:11:16 AMERICA AND TO THE REPUBLIC FOR  
12:09:11:16 WHICH IT STANDS, ONE NATION  
12:09:11:16 UNDER GOD, INDIVISIBLE, WITH  
12:09:11:16 LIBERTY AND JUSTICE FOR ALL.  
12:09:21:16 >> THANK YOU.  
12:09:23:03 TONIGHT WE BEGIN THE BUDGET  
12:09:24:04 PROCESS FOR THE 2024, 2025  
12:09:27:26 SCHOOL YEAR WITH THE  
12:09:28:27 PRESENTATION OF THE  
12:09:29:15 SUPERINTENDENT'S PROPOSED FISCAL  
12:09:31:03 YEAR 2025 BUDGET.  
12:09:34:04 BEFORE DR. DURAN BEGINS HIS  
12:09:35:05 PRESENTATION, I'D LIKE TO GIVE A  
12:09:36:24 BRIEF OVERVIEW OF THE APS BUDGET  
12:09:39:12 PROCESS.  
12:09:40:16 AFTER THE SUPERINTENDENT'S  
12:09:41:11 PROPOSED BUDGET IS PRESENTED ON  
12:09:42:16 THE, THE BOARD WILL HOLD A  
12:09:43:21 SERIES OF WORK SESSIONS ON MARCH  
12:09:45:06 19TH TO REFINE AND FINALIZE OUR  
12:09:47:19 2025 BUDGET.  
12:09:49:14 WHILE THE BOARD WILL NOT HEAR  
12:09:50:15 PUBLIC COMMENT TONIGHT, WE  
12:09:51:20 WELCOME COMMUNITY ENGAGEMENT  
12:09:52:24 THROUGHOUT THE BUDGET PROCESS  
12:09:54:02 AND THERE ARE SEVERAL  
12:09:55:16 OPPORTUNITIES TO PROVIDE  
12:09:56:13 FEEDBACK.  
12:09:57:21 TO SHARE YOUR FEEDBACK BY  
12:09:58:15 WRITING TO US AT  
12:09:59:14 SCHOOL.ORG@APSVU.U.S.  
12:10:04:27 COMMUNITY MEMBERS MAY SPEAK  
12:10:05:25 ABOUT THE PROPOSED BUDGET DURING  
12:10:07:06 CITIZEN COMMENT IN OUR UPCOMING  
12:10:08:11 REGULAR BOARD MEETINGS.  
12:10:10:06 WE WELCOME PARTICIPATION AT THE  
12:10:11:07 TWO PUBLIC HEARINGS THE SCHOOL  
12:10:13:01 WILL HOLD.  
12:10:14:06 THE FIRST IS A PUBLIC HEARING ON  
12:10:15:11 THE PROPOSED BUDGET ON MARCH  
12:10:17:02 14TH, FOLLOWING THAT HEARING, WE  
12:10:18:22 WILL CONTINUE TO REFINE THE  
12:10:19:20 BUDGET AND ON APRIL 11TH, WE  
12:10:22:20 WILL APPROVE THE SCHOOL BOARD'S  
12:10:25:04 PROPOSED BUDGET.  
12:10:25:29 THE SECOND PUBLIC HEARING WILL  
12:10:27:20 OCCUR ON APRIL 23RD.  
12:10:29:15 WE WILL ADOPT OUR FINAL FISCAL  
12:10:31:03 YEAR 2025 BUDGET ON MAY 9TH.

12:10:34:02 THE FULL SCHEDULE OF BOARD  
12:10:35:07 MEETINGS AND BUDGET WORK  
12:10:36:15 SESSIONS IS POSTED ON OUR  
12:10:37:17 WEBSITE.  
12:10:39:04 SCHOOL BOARD MEETINGS AND WORK  
12:10:39:26 SESSIONS ARE LIVESTREAMED AND  
12:10:41:05 THE RECORDINGS ARE POSTED ON THE  
12:10:42:11 WEBSITE AFTER THE MEETINGS.  
12:10:44:03 WE ARE NOW READY FOR THE BUDGET  
12:10:45:23 PRESENTATION.  
12:10:46:14 DR. DURAN?  
12:10:48:06 >> THANK YOU, MR. PRIDDY.  
12:10:52:01 GOOD EVENING.  
12:10:52:12 TONIGHT'S PRESENTATION WILL BE  
12:10:53:06 OUTLINING THE FISCAL YEAR 25  
12:10:56:29 BUDGET WITH THE FOCUS SOLELY  
12:10:58:24 THIS YEAR'S THEME IS ON  
12:11:00:18 SUSTAINING AND MAINTAINING OUR  
12:11:02:27 CORE SERVICES TO SUPPORT OUR  
12:11:04:09 PRIORITIES WHICH ARE AROUND  
12:11:06:10 STUDENT SUCCESS, WELL-BEING,  
12:11:07:25 EMPLOYEE RECRUITMENT AND  
12:11:08:23 RETENTION, COMPENSATION AND  
12:11:10:05 OPERATIONAL EXCELLENCE, WHILE  
12:11:11:26 ALSO THIS YEAR, I DO BELIEVE  
12:11:13:25 IT'S VERY IMPORTANT IN MY BUDGET  
12:11:15:24 PRESENTATION TONIGHT TO OUTLINE  
12:11:17:01 SOME UNMET FUNDING NEEDS THAT  
12:11:19:27 ARE NOT IN MY PROPOSAL THAT WE  
12:11:21:28 MUST MAKE SURE THAT OUR PUBLIC  
12:11:23:13 KNOWS ARE THINGS THAT SHOULD BE  
12:11:25:04 IN MY PROPOSAL SHOULD WE HAVE  
12:11:29:09 THE PROPER REVENUE COMING TO US  
12:11:31:08 FROM THE COUNTY AND THE STATE,  
12:11:32:16 SO I'LL BE PROVIDING AN OVERVIEW  
12:11:34:05 IN THE SECOND PART OF THE  
12:11:35:03 PRESENTATION TONIGHT ABOUT ITEMS  
12:11:36:00 NOT IN MY PROPOSED BUDGET BUT  
12:11:37:19 SHOULD BE.  
12:11:38:10 AND I WISH COULD BE, HAD WE HAD  
12:11:41:25 ADDITIONAL REVENUE.  
12:11:43:20 THIS YEAR WAS A CHALLENGING YEAR  
12:11:44:18 FOR US TO CLOSE SOME SIGNIFICANT  
12:11:47:18 GAPS AND WE STILL DO NOT HAVE A  
12:11:49:15 BALANCED BUDGET IN THE  
12:11:50:09 PRESENTATION I WILL SHARE  
12:11:51:01 TONIGHT.  
12:11:51:12 THERE IS STILL GOING TO BE THE  
12:11:53:00 NEED TO ADVOCATE FOR ADDITIONAL  
12:11:55:09 REVENUE AT THE STATE LEVEL, THE  
12:11:57:18 COUNTY LEVEL, AND ALSO  
12:11:58:19 ADDITIONAL DISCUSSIONS THAT WE  
12:12:00:01 HAVE AT THIS TABLE TO MAKE SURE  
12:12:02:05 THAT WE CAN CLOSE THE GAP BY THE  
12:12:04:11 END OF THE BUDGET PROCESS.  
12:12:06:29 IN MAKING MY COMMITMENT THAT  
12:12:08:10 I'VE MADE EVERY YEAR IS TO BRING  
12:12:10:15 FORTH SOME COMPENSATION INCREASE  
12:12:11:26 AND PROPOSAL, COMPENSATION IS A  
12:12:14:11 PRIMARY ISSUE THAT WE NEED TO BE  
12:12:17:08 TALKING ABOUT.  
12:12:18:08 TONIGHT I WILL BE PROPOSING A  
12:12:19:20 COMPENSATION INCREASE MIRRORING

12:12:21:26 WHAT THE STATE HAS BEEN  
12:12:23:03 PROPOSING IN THEIR BUDGET,  
12:12:24:12 HOWEVER, IT IS SIMPLY NOT  
12:12:25:20 ENOUGH, SO YOU'LL SEE IN THE  
12:12:26:25 UNMET FUNDING NEEDS THAT WE  
12:12:28:07 SHOULD AND COULD NEED TO TALK  
12:12:30:02 ABOUT MORE WAYS TO PROVIDE  
12:12:31:27 COMPENSATION.  
12:12:32:11 AS WE ALL KNOW ANNUALLY, I DO  
12:12:37:06 RECEIVE DIRECTION FROM THE BOARD  
12:12:38:21 ON HOW TO PREPARE AND PROPOSE  
12:12:40:18 THE BUDGET.  
12:12:41:23 THIS YEAR IT WAS SENT TO ME TO  
12:12:43:21 ALIGN IN THREE PRIORITY AREAS  
12:12:45:03 AND THAT'S HOW I'VE ALIGNED THE  
12:12:46:21 BUDGET PRESENTATION TONIGHT TO  
12:12:48:09 FOCUS IN THOSE THREE BUDGET  
12:12:49:23 AREAS.  
12:12:50:11 THE SCHOOL BOARD ALSO DIRECTED  
12:12:51:15 ME THAT WE LIMIT NEW FUNDING  
12:12:53:07 REQUESTS TO THOSE THAT ARE  
12:12:54:22 ABSOLUTELY ESSENTIAL, BECAUSE  
12:12:56:17 THERE IS A CHALLENGING REVENUE  
12:12:59:05 STREAM COMING IN THIS YEAR, SO  
12:13:00:14 THERE IS LITTLE TO NO NEW  
12:13:03:06 FUNDING REQUESTS IN HERE OUTSIDE  
12:13:05:04 OF COMPENSATION.  
12:13:08:02 IT'S MAINTAINING AND SUSTAINING  
12:13:09:24 CORE SERVICES AND THINGS THAT WE  
12:13:11:06 HAVE IN OUR BUDGET.  
12:13:12:28 IN PARTICULAR, WE ALSO FOCUSED  
12:13:14:09 ON ANY OF THOSE AREAS AND  
12:13:16:07 INVESTMENTS THAT ARE NEEDED TO  
12:13:17:23 MAINTAIN, MAINTAIN, MAINTAIN  
12:13:19:28 SUPPORTING OUR SCHOOLS.  
12:13:21:15 SO EVEN NOW WITH THE BUDGET GAP  
12:13:23:27 AND THE BUDGET REDUCTIONS THAT  
12:13:25:15 YOU WILL SEE TONIGHT, THERE ARE  
12:13:27:20 SEVERAL -- OVER \$20 MILLION OF  
12:13:29:22 REDUCTIONS.  
12:13:30:20 YOU WILL SEE THOSE ARE FOCUSED  
12:13:31:22 ON OUR CENTRAL OFFICE AND  
12:13:33:20 CENTRAL EXPENDITURES.  
12:13:35:08 IN DOING THIS, WE'VE BUILT THE  
12:13:36:20 BUDGET WITH A PARTICULAR FOCUS  
12:13:38:05 ON THOSE PRIORITIES BY AGAIN  
12:13:40:19 FIRST BEGINNING TO THINK ABOUT  
12:13:42:00 COMPENSATION, WHAT COULD BE  
12:13:43:22 PROVIDED FOR IN THIS YEAR'S  
12:13:45:13 BUDGET.  
12:13:45:24 AND YOU'LL SEE TONIGHT THAT THE  
12:13:47:06 PROPOSED COMPENSATION INCREASE  
12:13:48:17 IS IN ALIGNMENT WITH WHAT THE  
12:13:49:29 STATE GENERAL ASSEMBLY HAS  
12:13:52:19 ADOPTED IN THEIR BUDGET.  
12:13:54:25 ALTHOUGH WE DO NEED MORE.  
12:13:56:24 WE HAVE RECEIVED MANY NEW  
12:13:57:28 REQUESTS THROUGH THIS PROCESS TO  
12:13:59:16 CONSIDER FUNDING IN THIS BUDGET  
12:14:01:18 FOR NEW INCREASES, AND I WANT TO  
12:14:03:14 REMIND AGAIN AND I'LL SAY IT  
12:14:04:29 MANY, MANY TIMES THROUGHOUT  
12:14:06:17 TONIGHT AS A BROKEN RECORD, THAT

12:14:07:26 THIS IS NOT ABOUT NEW FUNDING  
12:14:10:06 INCREASES AND NEW POSITIONS.  
12:14:13:16 THIS IS ABOUT SUSTAINING AND  
12:14:14:20 MAINTAINING OUR FOCUS IN THESE  
12:14:16:02 AREAS OF PRIORITY.  
12:14:19:06 ALSO THE BUDGET USES RESERVES.  
12:14:22:11 LESS RESERVES AND STRATEGICALLY  
12:14:24:05 USING THEM TO OFFSET ONE-TIME  
12:14:25:21 COSTS AS MUCH AS POSSIBLE AS  
12:14:27:09 WELL AS USING 53% LESS RESERVES  
12:14:30:28 THAN IN PREVIOUS BUDGET YEARS AS  
12:14:32:26 WAS DIRECTED BY THE BOARD TO  
12:14:34:02 LOOK AT AND SEE HOW COULD WE  
12:14:35:27 RELY ON OUR RESERVES LESS THIS  
12:14:37:19 YEAR.  
12:14:37:26 AS YOU CAN SEE, THE BUDGET FOR  
12:14:42:12 THIS YEAR HAS A MINIMAL INCREASE  
12:14:44:03 IN TERMS OF DOLLARS THAT ARE  
12:14:46:08 NEW.  
12:14:47:15 ONLY 1.5% INCREASE OVER LAST  
12:14:50:20 YEAR.  
12:14:51:02 AND AGAIN, I WANT TO REITERATE  
12:14:54:03 THAT'S BECAUSE OF THE LACK OF  
12:14:55:18 REVENUE NEEDED FOR US TO REALLY  
12:14:58:03 INVEST IN THOSE PRIORITIES THAT  
12:14:59:12 WE'LL TALK ABOUT TONIGHT.  
12:15:02:09 PRIORITY BEING COMPENSATION,  
12:15:03:07 THAT'S THE ONLY MAJOR NEW  
12:15:05:22 DOLLARS IN HERE.  
12:15:06:24 THE OTHERS THAT YOU'LL SEE  
12:15:07:29 TONIGHT IN MY HIGHLIGHTS ARE  
12:15:09:27 ABOUT SUSTAINING OR MAINTAINING  
12:15:12:22 SOME OF THE SERVICES AND  
12:15:14:09 BUDGETARY ITEMS THAT ARE  
12:15:15:21 ESSENTIAL AND THAT CURRENTLY  
12:15:17:05 ACTUALLY EXIST.  
12:15:18:26 SO NOW I'D LIKE TO TAKE SOME  
12:15:20:01 TIME TO REVIEW THOSE HIGHLIGHTS  
12:15:21:16 OF THOSE AREAS AND AGAIN, YOU'LL  
12:15:22:28 SEE IN THE PRESENTATION, THEY  
12:15:24:13 ARE FRAMED AROUND THE PRIORITIES  
12:15:26:11 THAT THE SCHOOL BOARD PUT IN  
12:15:30:09 THEIR DIRECTION TO ME.  
12:15:31:21 PRIORITY ONE IS A REMINDER IS  
12:15:33:05 ABOUT STUDENT WELL-BEING AND  
12:15:35:03 ACADEMIC PROGRESS.  
12:15:37:00 HIGHLIGHTS FROM THIS BUDGET  
12:15:38:24 PRIORITY IS A TOTAL OF  
12:15:40:29 9.9 MILLION IN THIS AREA.  
12:15:43:22 THESE ARE THINGS INCLUDING  
12:15:45:03 FUNDING FOR ENROLLMENT CHANGES  
12:15:47:07 AND WAYS THAT WE CONTINUE TO  
12:15:48:27 SUSTAIN SOME OF THE ITEMS FOR  
12:15:51:21 ACADEMIC PROGRESS AND MENTAL  
12:15:53:12 HEALTH SUPPORTS FOR OUR  
12:15:54:10 STUDENTS.  
12:15:56:17 ANOTHER PRIORITY IN THIS AREA IS  
12:15:57:22 TO MAKE SURE WE'RE MAINTAINING  
12:15:58:27 THE SUPPORTS NEEDED FOR OUR  
12:16:00:22 SPECIAL POPULATIONS AS DIRECTED  
12:16:03:07 TO ME FROM THE BOARD FOR OUR  
12:16:04:22 STUDENTS WITH DISABILITIES AND  
12:16:06:03 ENGLISH LEARNERS.

12:16:07:15 AND FUNDING IS ALSO PROVIDED  
12:16:08:27 HERE TO MAINTAIN SOME OF THE  
12:16:10:21 INSTRUCTIONAL RESOURCES AND  
12:16:12:02 SUPPORTS THAT ARE NEEDED.  
12:16:13:21 YOU WILL SEE \$9.9 MILLION IN  
12:16:17:19 PRIORITY ONE, A MUCH SMALLER  
12:16:19:01 AMOUNT THAN IS NECESSARY FOR  
12:16:20:16 PRIORITY ONE, AND YOU WILL SEE  
12:16:22:05 LATER ON IN THE UNFUNDED NEEDS  
12:16:24:23 SECTION WHERE THERE ARE  
12:16:26:14 ADDITIONAL NEEDS IN PRIORITY  
12:16:27:29 ONE.  
12:16:29:03 A LARGE DRIVER HERE IN PRIORITY  
12:16:30:18 ONE IS THE SCHOOL STAFFING  
12:16:32:22 INCREASE, AND THIS IS THE NEW  
12:16:34:04 POSITIONS THAT ARE IN THE  
12:16:35:12 BUDGET.  
12:16:36:06 THERE ARE A COUPLE OF NEW  
12:16:37:08 THINGS.  
12:16:37:22 THIS IS ONE OF THE FEW NEW  
12:16:39:10 THINGS IN THE BUDGET.  
12:16:40:28 THIS IS 20.75 POSITIONS AND  
12:16:42:23 THESE ARE DIRECTLY A RESULT OF  
12:16:44:19 INCREASED ENROLLMENT PROJECTIONS  
12:16:46:04 AND CHANGES.  
12:16:47:21 ALSO INCLUDED IS TRADITIONAL  
12:16:49:19 \$800,000 PLACEHOLDER FOR  
12:16:52:08 ADDITIONAL STAFFING THAT MAY BE  
12:16:53:16 NEEDED BEYOND THIS 20.75 ONCE WE  
12:16:57:09 DO RECEIVE THE JANUARY 31ST  
12:16:59:23 ENROLLMENT UPDATE.  
12:17:01:21 AND AFTER LOOKING AT THAT  
12:17:02:18 UPDATE, WE WOULD BE ABLE TO  
12:17:04:03 DETERMINE WHETHER, IN FACT, WE  
12:17:05:15 NEED MORE THAN THE 20.75 FOR  
12:17:08:24 ENROLLMENT PROJECTIONS OR  
12:17:09:22 WHETHER OR NOT WE COULD USE  
12:17:10:20 THOSE \$800,000 TO HELP US CLOSE  
12:17:12:26 THE GAP IN ANY WAY.  
12:17:15:18 WE WILL HAVE MORE DISCUSSION  
12:17:16:12 ABOUT THAT AND QUESTIONS ON THAT  
12:17:18:00 AT OUR MARCH 19TH WORK SESSION.  
12:17:21:06 BUT IN CONTINUING TO AGAIN  
12:17:23:04 TONIGHT'S MESSAGE AND THEME,  
12:17:24:22 SUSTAIN AND MAINTAIN, WE ARE  
12:17:26:27 FOCUSING HERE ON PRIORITY ONE ON  
12:17:28:16 MAINTAINING AND SUSTAINING SOME  
12:17:30:01 OF THE HIGH-QUALITY SUPPORTS FOR  
12:17:31:10 OUR SPECIAL POPULATIONS.  
12:17:33:18 WE DO WANT TO MAINTAIN OUR  
12:17:35:13 SUPPORT FOR OUR PRESCHOOL AND  
12:17:36:21 VPI PROGRAM.  
12:17:38:26 MY BUDGET PROPOSAL TONIGHT IS  
12:17:40:23 BASED UPON AND HAS TO BE BASED  
12:17:42:21 UPON THE GOVERNOR'S PROPOSED  
12:17:44:12 BUDGET.  
12:17:45:13 IN THE GOVERNOR'S PROPOSED  
12:17:46:11 BUDGET, THERE WAS AN ELIMINATION  
12:17:48:06 OF THE LOCAL MATCH CAP FOR VPI  
12:17:50:24 FOR ARLINGTON, WHICH MEANS WE  
12:17:52:29 WOULD HAVE LOST HALF OF THE  
12:17:54:17 NUMBER OF STUDENTS WE COULD  
12:17:55:25 SURVEY IN VPI IF I DID NOT IN MY

12:17:58:15 PROPOSAL PUT IN THIS \$600,000 TO  
12:18:03:00 PRESERVE THAT.  
12:18:03:18 AND SO THIS IS MAINTAINING.  
12:18:05:01 IT'S NOT ADDING \$600,000 TO GIVE  
12:18:07:06 US MORE STUDENTS IN VPI.  
12:18:09:25 IT'S TO MAINTAIN WHAT WE HAVE  
12:18:11:10 NOW, BECAUSE THAT HAS BEEN CUT  
12:18:12:25 IN THE PROPOSAL FROM THE  
12:18:14:09 GOVERNOR.  
12:18:15:13 THERE ARE SIX MATH K-5  
12:18:17:28 INTERVENTIONISTS WHO ARE  
12:18:20:16 CURRENTLY FUNDED THROUGH THE  
12:18:21:20 GRANT.  
12:18:23:14 THOSE INDIVIDUAL POSITIONS WOULD  
12:18:23:25 BE ELIMINATED AT THE END OF THIS  
12:18:25:07 YEAR IF I DID NOT PUT IN MY  
12:18:26:26 PROPOSAL IN OUR OPERATING  
12:18:28:04 DOLLARS TO AGAIN MAINTAIN THEM  
12:18:30:01 AND MAKING SURE THAT WE HAVE THE  
12:18:31:20 SUPPORTS FOR THOSE STUDENTS.  
12:18:35:18 SO THIS SIX AGAIN IS NOT NEW.  
12:18:37:27 IT'S NEW IN OUR OPERATING  
12:18:39:02 BUDGET, BUT THESE ARE EXISTING  
12:18:40:04 POSITIONS.  
12:18:41:22 THERE IS ALSO POSITIONS AND  
12:18:43:17 FUNDING FOR OUR ASL TRANSLATORS  
12:18:46:07 TO SUPPORT OUR DEAF AND HARD OF  
12:18:47:22 HEARING STUDENTS AND FAMILIES  
12:18:48:17 AND THAT IS MAINTAINING THAT SO  
12:18:50:06 THAT WE CAN KEEP THOSE SUPPORTS  
12:18:51:17 FOR THOSE FAMILIES.  
12:18:52:29 NOT NEW, MAINTAINING.  
12:18:54:24 ALSO MAINTAINING POSITIONS THAT  
12:18:56:02 WERE FUNDED IN CONTINGENCY LAST  
12:18:59:04 YEAR AND WEREN'T IN OUR FISCAL  
12:19:00:09 YEAR 24 BUDGET, THESE ARE  
12:19:03:08 TWO-AND-A-HALF TEACHERS AT  
12:19:04:25 LANGSTON, A PE TEACHER AT  
12:19:06:08 SHRIVER AND WORLD LANGUAGE  
12:19:08:00 CHINESE TEACHER THAT ARE ALL  
12:19:09:08 EXISTING POSITIONS TO MAINTAIN  
12:19:10:26 THEM.  
12:19:11:07 THEY WERE NOT IN THE PREVIOUS  
12:19:12:18 BUDGET.  
12:19:13:03 WE KNOW WE NEED TO MAINTAIN THEM  
12:19:14:14 TO SUPPORT THOSE SCHOOLS AND  
12:19:15:16 POPULATIONS VERY DIFFERENTLY  
12:19:17:01 THAN THE PLANNING FACTORS WOULD  
12:19:18:08 HAVE OUTLINED FOR THEM.  
12:19:21:08 ALSO WE ARE GRANDFATHERING IN MY  
12:19:23:24 BUDGET 0.5 READING SPECIALIST  
12:19:26:02 FOR ONE YEAR AT DREW, JAMESTOWN,  
12:19:28:09 AND OAKRIDGE, BECAUSE BASED UPON  
12:19:30:00 THE PLANNING FACTORS, THOSE  
12:19:31:18 WOULD HAVE BEEN ELIMINATED, AND  
12:19:32:14 SO AGAIN THOSE ARE EXISTING  
12:19:34:10 READING SPECIALIST POSITIONS  
12:19:35:15 THAT WOULD STAY AT THOSE THREE  
12:19:37:06 SCHOOLS.  
12:19:39:03 ALSO CONTINUING THE WORK WE'RE  
12:19:41:02 DOING IN PRIORITY ONE IS THE  
12:19:42:14 FUNDING NEEDED FOR THE FOURTH  
12:19:44:03 YEAR OF OUR ENGLISH LEARNER

12:19:46:07 FIVE-YEAR STRATEGIC PLAN.  
12:19:47:26 WE'RE IN THE FOURTH YEAR OF  
12:19:48:21 THAT.  
12:19:49:18 CONTINUING OUR STUDIES BEING  
12:19:51:03 DONE ON THE PLANNING FACTOR, THE  
12:19:52:28 FUNDING FOR THAT.  
12:19:54:00 AND TO FINALIZE SOME OF THE WORK  
12:19:55:12 THAT WE'RE DOING FOR THE STUDY  
12:19:56:23 ON INCLUSIVE PRACTICES IN APS.  
12:20:00:08 SO AGAIN, MAINTAIN, MAINTAIN,  
12:20:02:00 MAINTAIN.  
12:20:03:17 NOTHING NEW ON THIS SLIDE.  
12:20:04:29 THINGS THAT EXIST THAT NEEDED TO  
12:20:06:07 BE ADDED INTO THE BUDGET SO THAT  
12:20:08:06 WE COULD KEEP THEM IN PLACE.  
12:20:11:05 THIS BUDGET ALSO IN PRIORITY ONE  
12:20:12:23 IS SUSTAINING AND MAINTAINING  
12:20:14:14 OUR SUMMER SCHOOL SUPPORTS THAT  
12:20:15:23 ARE NEEDED.  
12:20:17:01 ALL THE MATERIALS FOR THAT.  
12:20:19:20 ALSO WE SAW, DUE TO INCREASING  
12:20:21:15 PARTICIPATION IN OUR STUDENT  
12:20:22:29 ACTIVITIES, THERE IS ADDITIONAL  
12:20:24:21 FUNDING NEEDED FOR STIPENDS AND  
12:20:26:24 TRANSPORTATION, NOT TO INCREASE  
12:20:28:22 THE AMOUNT OF STUDENT ACTIVITIES  
12:20:30:03 BUT TO MAINTAIN WHAT WE  
12:20:31:12 CURRENTLY HAVE SO THAT NO  
12:20:32:23 STUDENTS WHO ARE CURRENTLY  
12:20:34:07 INVOLVED IN THESE STUDENT  
12:20:35:11 ACTIVITIES WOULD HAVE TO LOSE  
12:20:36:09 THEM FOR NEXT YEAR.  
12:20:38:15 WE'VE ALSO INCREASED FUNDING FOR  
12:20:40:09 ENGLISH LEARNER DICTIONARIES AND  
12:20:41:28 REPLACEMENT CONSUMABLE MATERIALS  
12:20:43:17 AND THOSE ARE THINGS AGAIN THAT  
12:20:44:26 ARE HAPPENING NOW SO THAT OUR  
12:20:46:04 TEACHERS CAN CONTINUE TO HAVE  
12:20:47:18 ACCESS TO THOSE MATERIALS.  
12:20:49:00 IN OUR GIFTED EDUCATION PROGRAM,  
12:20:50:15 THERE ARE MATERIALS IN ADJACENT  
12:20:54:07 LEARNING CONTRACT, MATERIALS FOR  
12:20:55:18 OUR SCIENCE TEACHERS THAT ARE TO  
12:20:57:00 MAINTAIN, AS WELL AS AS WE MOVE  
12:20:58:18 TO INTENSIFIED COURSES, THERE'S  
12:21:00:20 MATERIALS THAT ARE NEEDED TO  
12:21:02:02 CONTINUE FOR OUR TEACHERS AT THE  
12:21:04:00 MIDDLE SCHOOL LEVEL TO HAVE  
12:21:05:04 ACCESS TO THOSE.  
12:21:06:19 AGAIN, NOT NEW, BUT MAINTAINING  
12:21:08:14 THINGS THAT WE HAVE.  
12:21:10:03 IN ADDITION TO THAT, IN OUR  
12:21:11:15 SPECIAL EDUCATION TEACHERS, SOME  
12:21:13:19 OF THE ADAPTIVE RESOURCES AND  
12:21:14:28 TOOLS NEEDED TO SUPPORT THEIR  
12:21:17:04 STUDENTS AND THINGS LIKE THE  
12:21:18:08 MIPA PROGRAM.  
12:21:19:21 ALSO MAKING SURE THAT WE'RE  
12:21:20:19 MAINTAINING THE FUNDING  
12:21:21:27 NECESSARY FOR OUR SPECIAL  
12:21:23:01 EDUCATION SUPPORTS THROUGH  
12:21:24:18 TRANSPORTATION SERVICES,  
12:21:26:00 SUPPORTING OUR MCKINNEY VENTO

12:21:27:29 STUDENTS AND OUR 45-DAY  
12:21:29:07 PLACEMENT STUDENTS THROUGH  
12:21:30:15 TRANSPORTATION COSTS, AGAIN NOT  
12:21:32:03 NEW BUT TO MAINTAIN IT SO THOSE  
12:21:34:05 STUDENTS CAN HAVE ACCESS TO  
12:21:35:10 THAT.  
12:21:35:27 AND ALSO CONTINUING TO PROVIDE  
12:21:37:29 ASSISTIVE TECHNOLOGY AS WELL AS  
12:21:40:17 CONTRACT SERVICE DOLLARS FOR  
12:21:41:25 NURSING, BEHAVIORAL SUPPORTS,  
12:21:43:27 O.T., P.T., SLP AND VISION  
12:21:46:13 SUPPORTS AND HEARING SERVICES.  
12:21:48:29 NOT NEW, BUT TO MAINTAIN THOSE  
12:21:50:11 FOR OUR STUDENTS THAT NEED THEM.  
12:21:52:14 AND IN ORDER TO COMPLY WITH OUR  
12:21:54:02 FEDERAL AND STATE MANDATES,  
12:21:55:20 SUPPORTING OUR STUDENTS WITH  
12:21:57:08 DISABILITIES AND OUR FAMILIES,  
12:21:58:17 THERE IS AN ADDITIONAL FUNDS  
12:22:00:04 NEEDED AS WE PROJECT SOME NEED  
12:22:01:20 FOR COMPENSATORY SERVICES TO  
12:22:04:05 SUPPORT THEM.  
12:22:05:26 CONTINUING ON IN PRIORITY ONE  
12:22:07:04 AROUND SUSTAINING AND  
12:22:07:25 MAINTAINING.  
12:22:08:23 WE DO HAVE THE NEED TO CONTINUE  
12:22:10:08 TO SUPPORT SOCIAL, EMOTIONAL,  
12:22:12:03 MENTAL HEALTH FOR OUR STUDENTS,  
12:22:14:07 AND THIS IS A PRIORITY FOR US.  
12:22:15:20 AND SO AS WE DID LAST YEAR, WE  
12:22:17:22 ARE ADDING BACK ONE PSYCHOLOGIST  
12:22:19:28 AND ONE SOCIAL WORKER POSITION  
12:22:21:27 THAT WOULD HAVE BEEN ELIMINATED  
12:22:23:11 BASED ON THE PLANNING FACTORS.  
12:22:25:10 AGAIN, THIS IS NOT A BRAND-NEW  
12:22:27:01 PSYCHOLOGIST AND SOCIAL WORKER.  
12:22:30:07 BOTH POSITIONS CURRENTLY DO  
12:22:31:01 EXIST.  
12:22:31:19 I DID NOT ADD THEM HERE.  
12:22:33:27 CONTINUING OUR TWO CONTRACTS  
12:22:39:05 THAT ARE VERY IMPORTANT I  
12:22:40:22 BELIEVE, WHICH IS OUR COMMUNITY  
12:22:42:07 IN SCHOOLS, WHICH IS A LONG-TIME  
12:22:44:06 PARTNER THAT PROVIDES SERVICES  
12:22:45:15 IN THREE OF OUR APS SCHOOLS TO  
12:22:47:14 HELP SUPPORT MENTAL HEALTH AND  
12:22:49:02 COMMUNITY RESOURCES FOR STUDENTS  
12:22:50:13 AND THEIR FAMILIES.  
12:22:53:01 WRAP-AROUND SUPPORT SERVICES.  
12:22:54:27 THIS MONEY AGAIN MAINTAINS THAT  
12:22:56:24 THAT CONTRACT CAN STAY IN PLACE  
12:22:58:06 FOR THOSE THREE SCHOOLS.  
12:22:59:21 AND WE RECENTLY BEGAN THE HAZEL  
12:23:01:13 HEALTH CONTRACT FOR OUR  
12:23:02:27 SECONDARY STUDENTS TO PROVIDE  
12:23:04:15 TELEHEALTH THERAPY SERVICES.  
12:23:07:28 THESE SERVICES WE'VE ALREADY  
12:23:09:06 SEEN A LOT OF ACCESS OF OUR  
12:23:10:11 STUDENTS AND FAMILIES REACHING  
12:23:12:19 OUT TO THIS SERVICE AND SO WE  
12:23:14:07 WANT TO CONTINUE TO MAKE SURE  
12:23:15:18 THAT'S AVAILABLE.  
12:23:16:13 SO AGAIN, THIS MAINTAINS



12:23:17:21 SOMETHING THAT'S ALREADY THERE.  
12:23:19:26 ONE THING THAT IS NEW THAT I'LL  
12:23:21:27 CALL OUT WHENEVER THERE IS  
12:23:23:09 SOMETHING NEW, I CALLED OUT OUR  
12:23:26:14 ENROLLMENT PROJECTION POSITIONS,  
12:23:27:19 ONE THING THAT IS NEW HERE IS AN  
12:23:29:12 INVESTMENT OF \$100,000 FOR AN  
12:23:32:17 APPLICATION IN LIGHT SPEED,  
12:23:34:15 WHICH IS A NEW COMPONENT AND  
12:23:36:00 RESOURCE THAT WOULD ALLOW US TO  
12:23:37:15 HAVE A BETTER UNDERSTANDING OF  
12:23:39:09 STUDENT SAFETY AND HARM.  
12:23:41:21 THIS IS A RESOURCE THAT WILL  
12:23:43:05 HELP DIRECT TEACHERS AND SAFETY  
12:23:47:00 AND SCHOOL ADMINISTRATORS WHEN  
12:23:48:07 THERE IS A POTENTIAL SELF-HARM,  
12:23:51:06 CYBERBULLYING, SUICIDE, OR  
12:23:52:18 SCHOOL VIOLENCE INCIDENT THAT A  
12:23:54:26 STUDENTS PUTS IN SOMETHING  
12:23:56:01 THEY'RE WRITING OR SOMETHING  
12:23:57:06 ONLINE.  
12:23:58:10 SO IT'S A WAY TO BRING A THREAT  
12:24:00:19 ASSESSMENT VALUE TO US TO MAKE  
12:24:01:13 SURE THAT WE CAN INTERVENE  
12:24:03:01 BEFORE AN INCIDENT HAPPENS AND  
12:24:04:19 OCCURS, SO THAT IS THE ONLY  
12:24:05:22 THING HERE THAT IS NEW.  
12:24:07:01 THE OTHER ITEMS I OUTLINED ARE  
12:24:09:03 ALL THINGS THAT WE WANT TO  
12:24:10:11 MAINTAIN AND NOT ELIMINATE AS  
12:24:11:26 SERVICES FOR OUR STUDENTS AND  
12:24:13:27 OUR STAFF OR THEIR FAMILIES.  
12:24:17:27 THIS BUDGET ALSO IN PRIORITY ONE  
12:24:19:08 CONTINUES TO MAINTAIN SOME VITAL  
12:24:20:27 INSTRUCTIONAL RESOURCES AND  
12:24:21:26 SUPPORTS, SO WE'RE CONTINUING TO  
12:24:23:18 FUND THREE ASSISTANT PRINCIPALS  
12:24:27:09 AT MIDDLE SCHOOLS APPROACHING  
12:24:29:11 1,000 STUDENTS WHICH AGAIN WERE  
12:24:31:13 IN CONTINGENCY LAST YEAR, NOT IN  
12:24:33:14 THE PLANNING FACTOR, AND THE  
12:24:35:02 ASSISTANT PRINCIPAL AT THE  
12:24:36:13 WASHINGTON LIBERTY ANNEX WHICH  
12:24:37:24 IS AGAIN ALSO NOT IN THE  
12:24:38:26 PLANNING FACTOR.  
12:24:39:21 IF THESE WERE NOT INCLUDED HERE  
12:24:41:09 TO MAINTAIN BASED ON THE  
12:24:42:10 PLANNING FACTORS, THEY WOULD BE  
12:24:43:21 ELIMINATED.  
12:24:44:23 CONTINUING TO FUND, AS THE BOARD  
12:24:46:08 HAS AN AGREEMENT WITH THE THOMAS  
12:24:48:17 JEFFERSON HIGH SCHOOL SCIENCE OF  
12:24:50:01 TECHNOLOGY, TO MAINTAIN THE  
12:24:51:23 FUNDING FOR THE STUDENTS THAT  
12:24:53:04 ATTEND THERE.  
12:24:54:22 MAINTAINING THE EQUIPMENT AND  
12:24:56:13 THE SERVICES AND THE INFORMATION  
12:24:58:01 NEEDED FOR OUTDOOR LAB SO THAT  
12:25:00:13 THOSE CONTINUED FIELD TRIPS CAN  
12:25:03:05 TAKE PLACE.  
12:25:03:26 AND ALSO THE FUNDING THAT IS  
12:25:04:28 NEEDED FOR INSTRUCTIONAL  
12:25:06:19 RESOURCES IN SOFTWARE AND

12:25:08:14 APPLICATIONS THAT ARE CURRENTLY  
12:25:09:06 IN PLACE FOR STUDENTS IN  
12:25:11:00 SCHOOLS.  
12:25:12:21 AGAIN, EVERYTHING HERE EXISTS.  
12:25:15:02 THIS IS MAINTAINING IT SO THAT  
12:25:16:07 WE HAVE IT IN PLACE.  
12:25:18:06 AS WE MOVE TO PRIORITY 2, THIS  
12:25:19:21 IS THE AREA ABOUT SUPPORTING AND  
12:25:22:03 RECRUITING AND SUPPORTING STAFF  
12:25:23:28 AND RETENTION.  
12:25:25:06 AGAIN, THE KEY HERE IS OUR  
12:25:26:28 COMPENSATION.  
12:25:29:03 THIS FISCAL YEAR 25 BUDGET IS IN  
12:25:31:04 ALIGNMENT WITH RIGHT NOW  
12:25:32:25 CURRENTLY THE SENATE'S PROPOSED  
12:25:35:23 GENERAL ASSEMBLY WHICH INCLUDES  
12:25:36:21 A 3% COMPENSATION INCREASE ONLY  
12:25:39:03 PROVIDING US 1.2 MILLION BECAUSE  
12:25:41:12 OF THE LCI.  
12:25:43:07 BUT THIS IS DEFINITELY NOT THE  
12:25:45:18 FULL COMPENSATION THAT I WOULD  
12:25:46:27 LIKE TO PROPOSE, BUT GIVEN THE  
12:25:49:12 LIMITED REVENUE WE HAVE, YOU  
12:25:51:04 WILL SEE IN THE UNFUNDED NEEDS  
12:25:52:20 THAT I DO RECOMMEND THAT IF WE  
12:25:54:02 HAD THE REVENUE NECESSARY, WE  
12:25:56:04 WOULD HAVE A DIFFERENT  
12:25:56:25 COMPENSATION PROPOSAL, BUT RIGHT  
12:25:58:00 NOW, THE PROPOSAL IN MY BUDGET  
12:26:00:02 TO ALIGN WITH THE SENATE AND THE  
12:26:01:27 STATE FUNDING IS A STEP AND A 1%  
12:26:05:10 COLA, AN AVERAGE OF 3.3%  
12:26:08:16 INCREASE.  
12:26:09:00 THIS IS NOT ENOUGH TO CONTINUE  
12:26:10:28 TO MAKE SURE THAT WE INVEST AND  
12:26:12:29 BE COMPETITIVE WITH OUR  
12:26:14:14 SURROUNDING JURISDICTIONS.  
12:26:15:26 THIS IS JUST MAINTAINING AND NOT  
12:26:17:17 GETTING AHEAD IN SOME CASES.  
12:26:19:20 AND SO THIS IS AN AREA THAT WE  
12:26:20:22 MUST CONTINUE TO FOCUS ON.  
12:26:25:18 THE GENERAL ASSEMBLY HAS BEEN  
12:26:27:05 WORKING ON AMENDMENTS TO THE  
12:26:28:19 GOVERNOR'S BUDGET.  
12:26:29:27 THE GOVERNOR'S BUDGET HAD ZERO,  
12:26:31:06 A ZERO INCREASE FOR  
12:26:32:10 COMPENSATION.  
12:26:33:25 THE AMENDMENTS CURRENTLY AS THEY  
12:26:35:20 STAND IS A 3% AND SO I'M  
12:26:38:09 ALIGNING MY RECOMMENDATION TO  
12:26:39:06 THAT.  
12:26:39:24 BUT I DO THINK THIS IS A  
12:26:40:22 CONVERSATION THAT WE MUST  
12:26:41:23 CONTINUE TO HAVE IN APS AS AN  
12:26:44:08 AREA OF FOCUS.  
12:26:47:19 SOME ADDITIONAL COMPENSATION  
12:26:49:00 INCREASES IS INCREASING THE  
12:26:50:28 BUDGET FOR SUBSTITUTES FOR HALF  
12:26:52:23 A MILLION DOLLARS.  
12:26:53:24 AGAIN, THIS IS REALLY JUST TO  
12:26:54:29 MEET THE ACTUAL EXPENDITURES  
12:26:56:21 THAT ARE OCCURRING IN OUR SUB  
12:26:59:16 BUDGET AS OFTENTIMES OUR SUB

12:27:01:18 BUDGET IS ACTUALLY OVERBUDGET,  
12:27:03:03 SO WE NEED TO PROVIDE ADDITIONAL  
12:27:04:15 RESOURCES FOR THAT.  
12:27:05:23 ONE GROUP OF EMPLOYEES THAT WERE  
12:27:07:15 NOT LOOKED AT WHEN WE DID THE  
12:27:09:00 COMPENSATION STUDY A COUPLE  
12:27:10:08 YEARS AGO IN TERMS OF COMPARING  
12:27:15:12 WERE OUR AQUATICS STAFF.  
12:27:16:28 THE LIFEGUARDS AND SWIMMING  
12:27:18:03 INSTRUCTORS WERE NOT PROVIDED  
12:27:18:29 ANY ADDITIONAL COMPENSATION  
12:27:20:13 CHANGES TO BE IN ALIGNMENT AND  
12:27:22:08 TO BE COMPETITIVE WITH  
12:27:24:09 DEPARTMENT OF PARKS AND REC AND  
12:27:26:04 OTHER SURROUNDING JURISDICTIONS,  
12:27:27:06 SO IN THIS BUDGET, THESE ARE NEW  
12:27:29:02 DOLLARS TO INCREASE THE HOURLY  
12:27:31:13 RATES FOR THEM.  
12:27:32:28 AND THEN THE MAINTAINING OF  
12:27:34:23 ADDITIONAL FUNDING FOR  
12:27:35:24 PROFESSIONAL DEVELOPMENT.  
12:27:38:05 WE KNOW THAT COMPENSATION IS NOT  
12:27:40:00 THE ONLY DRIVER FOR RETENTION,  
12:27:41:19 BUT IT IS A VERY IMPORTANT ONE,  
12:27:42:24 AND SO THIS SLIDE SHOWS OUR  
12:27:44:09 RETENTION RATE OVER THE PAST  
12:27:45:24 FIVE YEARS.  
12:27:46:26 THERE WAS A DIP DURING THE  
12:27:47:17 PANDEMIC GOING DOWN TO 84%.  
12:27:50:13 AND WE NOW HAVE GONE BACK UP 5%  
12:27:53:01 OVER THE LAST THREE YEARS,  
12:27:54:23 RETURNING TO PRE-PANDEMIC  
12:27:56:12 LEVELS.  
12:27:57:09 IF WE DO NOT STAY FOCUSED THOUGH  
12:27:58:25 ON COMPENSATION, I DO BELIEVE  
12:28:00:20 THAT WOULD BE IMPACTED AND WE  
12:28:02:02 HAVE TO KEEP THAT AS A DATA  
12:28:03:20 POINT TO ALWAYS LOOK AT.  
12:28:05:06 NOT THE ONLY ONE, BECAUSE I  
12:28:06:10 DON'T THINK COMPENSATION IS  
12:28:07:08 EVERYTHING FOR WHY, BUT IT'S A  
12:28:10:03 MAJOR PART OF WHY PEOPLE WOULD  
12:28:11:21 DECIDE TO REMAIN IN APS.  
12:28:14:17 I DO WANT TO SAY THAT THIS IS A  
12:28:15:28 HUGE COMMITMENT OF MINE IN THE  
12:28:18:03 LAST FOUR BUDGETS THAT I'VE PUT  
12:28:19:21 TOGETHER FOR COMPENSATION.  
12:28:21:22 IT HAS ALWAYS BEEN A TOP  
12:28:22:21 PRIORITY FOR ME.  
12:28:23:29 MY LAST FOUR BUDGETS COMBINED  
12:28:25:21 HAS BEEN AN AVERAGE OF 21.5%  
12:28:28:13 INCREASE OF COMPENSATION.  
12:28:29:15 I DO STILL THINK WE NEED TO DO  
12:28:31:03 MORE.  
12:28:31:21 PRIOR TO THAT, THE PREVIOUS  
12:28:32:16 THREE YEARS, IT WAS AN AVERAGE  
12:28:33:28 OF 5.2%, SO WE HAVE TURNED THE  
12:28:37:11 CORNER IN BECOMING TO BE MORE  
12:28:38:23 COMPETITIVE.  
12:28:39:21 WE DID AT ONE POINT BEGIN TO BE  
12:28:41:09 IN THE TOP THREE OF OUR  
12:28:42:27 SURROUNDING JURISDICTIONS.  
12:28:44:12 WE ARE NOT THE TOP THREE IN

12:28:45:27 EVERY SINGLE SCALE, AND WE HAVE  
12:28:47:19 TO CONTINUE TO LOOK AT THAT.  
12:28:50:12 AT OUR BUDGET WORK SESSION ON  
12:28:52:12 PRIORITY 2, WE WILL CONTINUE TO  
12:28:53:15 LOOK AT THAT AND SEE WHERE ARE  
12:28:55:00 THOSE AREAS.  
12:28:57:01 IT HAS TO BE PART OF OUR  
12:28:58:09 CONVERSATION AND IT HAS TO BE  
12:28:59:11 PART OF THE REASON WHY WE  
12:29:00:18 CONTINUE TO ADVOCATE FOR MORE  
12:29:02:17 DOLLARS AT THE COUNTY AND AT THE  
12:29:04:18 STATE LEVEL.  
12:29:05:19 FOR PRIORITY 2, WE ARE INVESTING  
12:29:07:01 THE LARGEST INVESTMENT OF ALL OF  
12:29:09:10 THE THREE PRIORITIES IS PRIORITY  
12:29:11:04 2, AND THAT'S 19.98 MILLION IN  
12:29:15:07 STAFFING AND COMPENSATION.  
12:29:16:25 THE 20.75 POSITIONS ARE WHAT I  
12:29:19:08 REFERRED TO AS SOLELY RELATED TO  
12:29:21:24 ENROLLMENT PROJECTIONS AND  
12:29:22:29 CHANGES AND THOSE ARE ALL  
12:29:24:14 SCHOOL-BASED.  
12:29:25:15 THERE IS ONLY ONE NEW CENTRAL  
12:29:27:09 OFFICE POSITION IN THIS BUDGET  
12:29:28:18 AND THAT IS A 0.5 CUSTODIAN.  
12:29:31:27 AND AGAIN, I WANT TO REEMPHASIZE  
12:29:34:15 THAT APART FROM THE  
12:29:37:09 ENROLLMENT-BASED ADJUSTMENTS, WE  
12:29:40:14 ARE MAINTAINING OUR STAFF IN  
12:29:41:16 TERMS OF THAT AND THE  
12:29:42:08 COMPENSATION IS THE BARE MINIMUM  
12:29:43:20 OF WHAT IS IN THE STATE'S BUDGET  
12:29:45:02 AT THIS TIME, NOT SIMPLY WHAT I  
12:29:46:24 BELIEVE IS WHAT IS THE NEED FOR  
12:29:49:13 OUR SCHOOL SYSTEM.  
12:29:50:27 BUT IT IS WHAT IS THE REVENUE  
12:29:52:18 SHOWING COMING IN FROM THE STATE  
12:29:54:07 AT THIS TIME.  
12:29:55:09 IT IS DEFINITELY AN UNFUNDED  
12:29:56:16 NEED TO SAY 3.3% IS WHAT WE  
12:30:00:16 SHOULD BE PROVIDING.  
12:30:02:18 IT IS THE BARE, BARE MINIMUM WE  
12:30:05:00 MUST AND CAN DO.  
12:30:06:15 PRIORITY 3 IS LOOKING AT  
12:30:07:26 OPERATIONAL EFFICIENCIES AND  
12:30:08:21 WHAT CAN WE PROVIDE IN TERMS OF  
12:30:10:06 DOLLARS THERE.  
12:30:11:27 YOU'LL HEAR THE BROKEN RECORD  
12:30:12:26 AGAIN, THIS IS ABOUT ONLY  
12:30:14:17 SUSTAINING AND MAINTAINING.  
12:30:16:12 IN THE AREA OF 4.1 MILLION FOR  
12:30:19:10 THIS PARTICULAR PRIORITY,  
12:30:21:08 MAINTAINING OUR EXISTING TITLE  
12:30:22:03 IX COORDINATOR, CONTINUING TO  
12:30:24:18 FUND THE CONSULTANTS NECESSARY  
12:30:26:16 TO FINISH OUR STRATEGIC PLAN  
12:30:28:13 DEVELOPMENT, VERY MINOR AMOUNT  
12:30:30:11 THAT WILL BE COMPLETED THIS  
12:30:31:08 YEAR.  
12:30:33:02 IMPORTANTLY THOUGH, THIS AREA  
12:30:34:04 COVERS THE INCREASING COSTS OF  
12:30:36:12 OUR CUSTODIAL SUPPLIES AS WELL  
12:30:37:27 AS MAINTENANCE AND FACILITIES OF

12:30:39:06 OUR BUILDINGS, THE INCREASES  
12:30:41:01 THAT ARE NECESSARY FOR LEASES,  
12:30:42:27 WASTE MANAGEMENT, UTILITY  
12:30:44:02 INCREASES.  
12:30:45:10 AGAIN, MAINTAINING THE BASICS TO  
12:30:47:01 ENSURE THAT WE CAN HAVE OUR  
12:30:48:23 SCHOOLS OPERATING EFFICIENTLY.  
12:30:51:02 WE ARE USING ONE-TIME FUNDS  
12:30:52:13 HERE.  
12:30:53:08 WE DO HAVE ONE-TIME FUNDS FOR  
12:30:55:19 USE OF RESERVES THAT ARE  
12:30:57:08 ACTUALLY NOT A BAD THING TO USE  
12:30:58:17 RESERVES WHEN IT'S ONE TIME.  
12:31:00:09 THE ONE-TIME FUNDS THAT ARE  
12:31:01:11 BEING PROJECTED TO BE USED HERE  
12:31:02:17 ARE FOR THE REPLACEMENT OF OUR  
12:31:04:06 NETWORK INFRASTRUCTURE,  
12:31:05:20 EQUIPMENT, SWITCHES, SERVERS,  
12:31:08:18 THINGS OF THAT NATURE.  
12:31:10:06 WE ALSO ARE CONTINUING WITH OUR  
12:31:11:25 ONE-TIME FUNDS TO REPLACE TEN  
12:31:14:24 SCHOOL BUSES THAT ARE NEEDED TO  
12:31:15:27 BE REPLACED BASED ON THEIR AGE.  
12:31:19:20 AND COVERING OUR REQUIRED SHARE  
12:31:22:02 AND COMMITMENT WORKING WITH THE  
12:31:23:03 COUNTY FOR THE REPLACEMENT OF  
12:31:24:18 THE SYNTHETIC TURF FIELD AT THE  
12:31:28:21 THOMAS JEFFERSON FIELD.  
12:31:30:12 NOW IN JUST MAINTAINING AND  
12:31:32:08 SUSTAINING THE AMOUNT OF REVENUE  
12:31:33:27 COMING IN, WE STILL WOULD NOT BE  
12:31:35:09 ABLE TO GET ANYWHERE NEAR CLOSE  
12:31:37:07 TO CLOSE THE GAP IF WE DID NOT  
12:31:39:12 TAKE A LOOK AT SOME SERIOUS  
12:31:41:04 REDUCTIONS THAT WE NEEDED TO DO.  
12:31:43:17 SO IN THIS BUDGET, I AM  
12:31:44:29 PROPOSING A REDUCTION IN THE  
12:31:46:27 AMOUNT OF \$20.9 MILLION AND I'LL  
12:31:51:00 OUTLINE THOSE AT THIS TIME.  
12:31:52:25 THE OVERWHELMING MAJORITY OF  
12:31:53:10 THEM COMING FROM CENTRAL OFFICE  
12:31:55:11 EXPENDITURES AND/OR POSITIONS.  
12:31:58:23 SO I'M MAKING SIGNIFICANT  
12:31:59:27 REDUCTIONS TO OUR CENTRAL OFFICE  
12:32:01:18 EXPENDITURES  
12:32:03:15 TOTALING \$15.7 MILLION,  
12:32:06:21 INCLUDING REDUCING ALL CENTRAL  
12:32:08:12 OFFICE BUDGETS FOR DEPARTMENTS  
12:32:10:17 AND OFFICES BY 12% FOR NEXT  
12:32:12:29 YEAR.  
12:32:14:27 THIS CURRENT BUDGET THIS YEAR, I  
12:32:16:18 HAVE FROZEN THE CENTRAL OFFICE  
12:32:18:09 BUDGETS BY 20% TO USE -- THAT  
12:32:21:05 WAS EFFECTIVE IN FEBRUARY -- TO  
12:32:22:23 USE SOME OF THAT MONEY TO CARRY  
12:32:25:02 FORWARD TO CLOSE THE GAP NEXT  
12:32:26:10 YEAR, AND THAT WAS  
12:32:27:08 ABOUT \$3.6 MILLION TO DO THAT.  
12:32:31:00 REDUCING 5% OF THE POSITIONS IN  
12:32:33:03 CENTRAL OFFICE, WHICH I'LL TALK  
12:32:35:01 ABOUT IN A MOMENT.  
12:32:36:16 FOR ONE YEAR DELAYING THE MCM  
12:32:39:26 BUDGET BY \$1.5 MILLION, NOT

12:32:43:18 ELIMINATING IT, ONLY  
12:32:44:16 1.5 MILLION, AND REDUCING SOME  
12:32:46:25 OF THE STAFF CONTINGENCY ACCOUNT  
12:32:48:27 IN SOME OF THE AREAS THAT I HAD  
12:32:50:29 PREVIOUSLY SHARED A MOMENT AGO  
12:32:52:06 WHERE I ADDED THOSE POSITIONS TO  
12:32:53:18 THE ACTUAL BUDGET AND THOSE ARE  
12:32:55:13 THINGS LIKE THE ASSISTANT  
12:32:56:24 PRINCIPALS, THE TEACHERS AT  
12:32:57:29 LANGSTON AND SHRIVER.  
12:32:59:21 AND ALSO REDUCING CENTRAL OFFICE  
12:33:01:18 BUDGETS THAT HAVE FUNDING TO  
12:33:03:20 ALLOCATE EXTRA DAYS FOR 11TH AND  
12:33:05:22 10 MONTH INDIVIDUALS IN THE  
12:33:08:07 SUMMER BY 50% AND ELIMINATING  
12:33:10:06 THE VOLUNTEER AND PARTNER  
12:33:11:21 LIAISON STIPENDS THAT COME OUT  
12:33:13:03 OF THE OFFICE OF SCHOOL AND  
12:33:14:18 COMMUNITY RELATIONS.  
12:33:17:00 THE CENTRAL OFFICE OF 5% BEING  
12:33:18:19 REDUCED IS 21 POSITIONS THAT ARE  
12:33:20:21 UNFUNDED, 19 OUTRIGHT REDUCED,  
12:33:23:25 AND TWO DELAYED FOR A YEAR.  
12:33:27:24 WE WILL BE ELIMINATING THE  
12:33:30:00 ENTIRE PLANNING AND EVALUATION  
12:33:31:11 OFFICE AND ALL DUTIES FROM THAT  
12:33:34:03 OFFICE, SOME POSITIONS WILL BE  
12:33:35:28 ELIMINATED, OTHERS WILL BE  
12:33:37:00 REASSIGNED TO VARIOUS  
12:33:38:05 DEPARTMENTS.  
12:33:39:03 WE ARE ALSO THEN REDUCING THE  
12:33:42:11 OFFICES OF ACADEMICS, THE OFFICE  
12:33:44:03 OF FACILITIES AND OPERATIONS,  
12:33:46:09 DEPARTMENT OF SCHOOL SUPPORT,  
12:33:48:21 AND SHIFTING VARIOUS POSITIONS  
12:33:49:29 IN THOSE TO INDIVIDUALS WITHIN  
12:33:52:08 THOSE DEPARTMENTS OR SOMEHOW IN  
12:33:54:06 OTHER DEPARTMENTS.  
12:33:56:24 DELAYING THE HIRING OF TWO STAFF  
12:33:58:07 AND ELIMINATING FOUR VACANT  
12:34:00:02 POSITIONS THAT HAVE BEEN VACANT  
12:34:01:13 THIS YEAR.  
12:34:02:14 SO A TOTAL OF 21 CENTRAL OFFICE  
12:34:04:28 POSITIONS UNFUNDED AND/OR TWO OF  
12:34:08:05 WHICH DELAYED.  
12:34:09:14 I HAVE SPENT A MAJORITY OF THE  
12:34:11:12 FOCUS OF REDUCTIONS AT THE  
12:34:13:23 CENTRAL OFFICE LEVEL AT THIS  
12:34:15:11 POINT VERY LITTLE TO NO  
12:34:17:29 REDUCTIONS AT SCHOOLS.  
12:34:18:28 HOWEVER, THERE ARE TWO AREAS FOR  
12:34:21:06 SCHOOLS AT THIS TIME THAT I AM  
12:34:22:28 PROPOSING.  
12:34:23:29 ONE IS A REDUCTION, A MINIMAL TO  
12:34:26:24 OUR SCHOOL DISCRETIONARY COUNTS  
12:34:30:05 BY JUST 2%, \$140,000 ACROSS ALL  
12:34:33:25 OF OUR SCHOOLS COMBINED TOTAL.  
12:34:38:29 ONE OF OUR PLANNING FACTOR  
12:34:40:24 RECOMMENDATIONS WAS TO ADJUST  
12:34:41:29 THE FORMULA FOR ART, MUSIC, AND  
12:34:43:15 PE WHICH IS A SAVINGS OF  
12:34:45:05 2.1 MILLION BASED ON THEIR  
12:34:47:17 REVIEW.

12:34:48:14 ORIGINALLY WHEN APS ELIMINATED  
12:34:50:12 EARLY RELEASE WEDNESDAYS AND  
12:34:52:21 IMPLEMENTED THE FLES PROGRAM,  
12:34:55:28 THE ART AND MUSIC FACTOR WAS  
12:34:57:09 UPDATED AT THAT TIME TO PROVIDE  
12:34:59:21 ADDITIONAL FLES STAFFING, BUT  
12:35:02:04 WHEN IT WAS DISCONTINUED IN  
12:35:03:12 2021, THE PLANNING FACTOR WAS  
12:35:04:24 NOT READJUSTED AND AS A RESULT,  
12:35:06:23 THERE HAVE BEEN ADDITIONAL FLEX  
12:35:08:27 POSITIONS THAT WERE GIVEN.  
12:35:10:13 NOT ART, MUSIC, AND PE.  
12:35:11:26 THESE ARE, THOUGH, FTES  
12:35:16:26 POSITIONS ELEMENTARY SCHOOLS  
12:35:17:27 HAVE USED FOR A VARIETY OF FLEX  
12:35:19:16 PURPOSES, SO IT IS NOT  
12:35:20:24 ELIMINATING ART, MUSIC, AND PE  
12:35:22:10 AND THIS REDUCTION IS ONLY  
12:35:23:22 IMPACTING OF ELEMENTARY SCHOOLS  
12:35:25:03 AT THIS TIME.  
12:35:26:02 NO REDUCTIONS BEYOND THE 2%  
12:35:29:10 DISCRETIONARY COUNT TO MIDDLE OR  
12:35:30:24 HIGH SCHOOLS.  
12:35:32:18 AGAIN, THOSE TOTAL UP TO  
12:35:35:06 \$20 MILLION OF REDUCTIONS TO  
12:35:37:15 HELP US OFFSET THE GAP, BUT A  
12:35:39:21 GAP STILL REMAINS.  
12:35:41:15 IN THIS DIFFICULT BUDGET YEAR, I  
12:35:43:13 WANT TO ASSURE AND BE CLEAR  
12:35:45:12 THOUGH THAT WHILE I PUT VERY  
12:35:47:24 LITTLE NEW INTO THE BUDGET  
12:35:50:09 BECAUSE OF THE REVENUE AND DID  
12:35:51:11 ALL WE COULD TO SUSTAIN AND  
12:35:53:12 MAINTAIN, THERE ARE MANY  
12:35:54:20 HIGH-PRIORITY NEEDS THAT IF WE  
12:35:56:11 HAD ADDITIONAL DOLLARS FOR, I  
12:35:58:13 WOULD PUT IN THIS BUDGET AND  
12:35:59:28 SINCE I'M NOT PUTTING THEM IN  
12:36:01:06 THE OVERALL BUDGET, I DO WANT TO  
12:36:03:03 PUT THEM OUT INTO WHAT THE  
12:36:04:14 PRESENTATION WOULD SHOW ARE  
12:36:05:29 UNFUNDED CORE NEEDS TO OUR  
12:36:08:07 SYSTEM.  
12:36:09:08 I BELIEVE THERE IS A MINIMUM OF  
12:36:11:14 25.1 MILLION UNFUNDED NEEDS IN  
12:36:14:00 THIS BUDGET NOT ALLOCATED WITHIN  
12:36:17:12 PRIORITY ONE, REDUCING CLASS  
12:36:18:26 SIZES BY TWO IS AN UNFUNDED NEED  
12:36:22:26 THAT NEED TO TAKES PLACE.  
12:36:24:21 I DO BELIEVE THERE'S NECESSARY  
12:36:27:06 FOR ADDITIONAL STAFF TO SUPPORT  
12:36:28:14 OUR INTERVENTIONISTS AND THAT  
12:36:29:22 WAS A PROPOSAL THAT CAME FORWARD  
12:36:31:06 BY THE MATH DEPARTMENT AS WELL  
12:36:32:14 AS OUR ELEMENTARY PRINCIPALS  
12:36:37:03 THROUGH OUR SECONDARY PRINCIPALS  
12:36:38:08 AND THE LITERACY DEPARTMENT, OUR  
12:36:40:03 HIGH SCHOOL LITERACY COACHES, EL  
12:36:42:02 ASSESSMENT NECESSARY FOR  
12:36:43:19 SUPPORTS OUR EL STUDENTS ACROSS  
12:36:47:18 K-12.  
12:36:48:29 AND ALSO PROVIDING DEANS AT THE  
12:36:51:24 SIX REMAINING SECONDARY SCHOOLS

12:36:53:05 WHICH DO NOT HAVE ONE.  
12:36:54:24 THIS WOULD REQUIRE 3.2 MILLION  
12:36:58:09 ALL TOGETHER FOR THOSE 21  
12:36:59:17 POSITIONS COMBINED THAT I DO  
12:37:01:12 BELIEVE ARE UNFUNDED NEEDS.  
12:37:03:06 I DO BELIEVE THAT WE ARE GOING  
12:37:04:14 TO HAVE A LOT OF UNFUNDED NEEDS  
12:37:06:09 WHEN IT COMES FROM THE PLANNING  
12:37:07:21 FACTOR RECOMMENDATIONS.  
12:37:09:05 I DID NOT TOTAL THAT AMOUNT  
12:37:10:07 HERE, BECAUSE THAT PROCESS IS  
12:37:12:18 BEING COMPLETED RIGHT NOW BY THE  
12:37:15:00 DESIGN TEAM, BUT THERE IS NEEDS  
12:37:16:28 IN THE AREA OF SPECIAL  
12:37:18:20 EDUCATION, ENGLISH LEARNERS,  
12:37:20:11 COUNSELORS, PSYCHOLOGISTS, AND  
12:37:21:27 SOCIAL WORKERS THAT ARE NOT MET  
12:37:23:03 IN MY PROPOSED BUDGET.  
12:37:25:11 WHEN WE LOOK AT THE INFLATIONARY  
12:37:29:03 NEEDS OF WHAT TEACHER SUPPLIES  
12:37:33:07 HAVE BEEN GETTING, WE HAVE NOT  
12:37:34:20 SINCE FISCAL YEAR 2014 MADE ANY  
12:37:36:24 INFLATIONARY ADJUSTMENT TO THE  
12:37:39:05 INSTRUCTIONAL SUPPLIES DOLLARS  
12:37:40:13 THAT ARE PROVIDED TO OUR  
12:37:41:28 STUDENTS.  
12:37:44:10 AND OUR TEACHERS.  
12:37:45:08 CURRENTLY THE INSTRUCTIONAL  
12:37:46:05 SUPPLIES ALLOCATION IS  
12:37:47:19 \$41.10 FOR ELEMENTARY AND HIGH  
12:37:51:08 SCHOOL STUDENTS AND 52.90 FOR  
12:37:53:19 MINDFUL STUDENTS.  
12:37:54:27 IF INFLATION WAS APPLIED TODAY,  
12:37:56:18 THAT ALLOCATION WOULD BE  
12:37:58:03 \$53.54 AT THE MIDDLE AND HIGH  
12:38:00:21 SCHOOL LEVEL AND UP TO  
12:38:02:15 \$68.92 DEPENDING ON THE GRADE  
12:38:05:17 LEVEL.  
12:38:06:05 AND AN INCREASE IS VERY  
12:38:07:00 NECESSARY, I BELIEVE, AS WE'RE  
12:38:08:24 ASKING TEACHERS TO PROVIDE AND  
12:38:11:09 GET SUPPLY MONEY.  
12:38:13:27 THAT'S STILL NOT SUFFICIENT, BUT  
12:38:14:22 THAT'S JUST INFLATIONARY PER  
12:38:16:24 PUPIL.  
12:38:17:28 ALSO THE CURRENT PLANNING FACTOR  
12:38:18:29 FOR SUPPLEMENTAL TEACHER  
12:38:20:20 SUPPLIES PROVIDES \$53.50 PER  
12:38:24:28 TEACHER AND THE ALLOCATION WOULD  
12:38:26:16 BE \$56.67.  
12:38:30:00 AN ADDITIONAL \$13.17 PER  
12:38:34:03 STUDENT, SO THAT IS AN UNFUNDED  
12:38:36:10 NEED THAT IS VERY IMPORTANT.  
12:38:37:18 AND I WANT TO UNDERSCORE WHAT I  
12:38:39:07 SAID BEFORE.  
12:38:40:02 OUR INCREASE TO COMPENSATION IN  
12:38:41:00 THIS BUDGET, WHICH IS ALIGNED  
12:38:42:18 WITH THE STATE, IS NOT WHAT I  
12:38:44:17 BELIEVE IS SUFFICIENT FOR EVEN A  
12:38:46:15 MINIMUM, AND I WOULD AT MINIMUM,  
12:38:49:02 IF WE HAD MORE REVENUE, PROVIDE  
12:38:50:20 AN ADDITIONAL 2% COST OF LIVING  
12:38:52:25 AT THE MINIMUM TO HAVE A 5.3%



12:38:55:18 AVERAGE IN THIS YEAR'S BUDGET.  
12:38:57:20 AND WHILE WE'RE INVESTING THIS  
12:38:58:27 YEAR, WE KNOW AGAIN THAT WE NEED  
12:39:00:23 TO CONTINUE TO REMAIN  
12:39:01:27 COMPETITIVE IN THE TOP THREE IN  
12:39:03:12 OUR REGION, IN THIS AREA.  
12:39:06:25 TO STRENGTHEN OPERATIONS, WHAT  
12:39:07:24 IS NOT MET IN THIS BUDGET IS  
12:39:09:26 FOUR ADDITIONAL TECHNICIANS TO  
12:39:11:04 SUPPORT OUR SCHOOLS AND THE  
12:39:14:02 ADDITIONAL 1.5 MILLION I'M  
12:39:17:07 WITHHOLDING FROM MCOMM I DON'T  
12:39:19:03 THINK SHOULD BE WITHHELD AND IS  
12:39:21:01 NECESSARY.  
12:39:21:18 SO WE TALK ABOUT UNFUNDED NEEDS  
12:39:23:00 AND THIS 25.1 MILLION AND THAT'S  
12:39:26:05 BASIC, BECAUSE AGAIN THAT 25.1  
12:39:29:04 DOES NOT INCLUDE THE COST FOR  
12:39:30:22 SPECIAL ED, ENGLISH LEARNER,  
12:39:33:07 COUNSELORS, PSYCHOLOGISTS, AND  
12:39:35:16 SOCIAL WORKER PLANNING FACTOR  
12:39:36:21 RECOMMENDATIONS.  
12:39:37:15 I WANT EVERYONE TO BE CLEAR  
12:39:38:13 THOUGH THAT THIS PAST YEAR, THE  
12:39:40:01 JOINT LEGISLATIVE AUDIT AND  
12:39:42:26 REVIEW COMMISSION OR JLARC,  
12:39:49:01 COMPLETED A STUDY THIS PAST JULY  
12:39:50:23 THAT VIRGINIA SCHOOL DIVISIONS  
12:39:52:27 RECEIVE LESS K-12 FUNDING PER  
12:39:55:09 STUDENT THAN THE 50-STATE  
12:39:57:18 AVERAGE, THE REGIONAL AVERAGE  
12:40:00:09 AND THREE OF OUR FIVE BORDERING  
12:40:03:18 STATES TO US.  
12:40:04:26 SCHOOL DIVISIONS IN OTHER STATES  
12:40:06:21 RECEIVE 15% MORE PER STUDENT  
12:40:09:09 FROM SCHOOL DIVISIONS THAN HERE  
12:40:12:19 IN VIRGINIA.  
12:40:13:13 THE OTHER STATES RECEIVE 14%  
12:40:15:11 MORE.  
12:40:15:28 AFTER NORMALIZING FOR  
12:40:17:00 DIFFERENCES IN COSTS OF LABOR  
12:40:19:24 AMONGST THOSE STATES, THE STUDY  
12:40:22:06 HAS SAID THAT WE ARE RECEIVING  
12:40:24:04 APPROXIMATELY \$1,900 LESS PER  
12:40:26:06 STUDENT THAN WE SHOULD BE.  
12:40:28:00 IF THAT WAS APPLIED, WE WOULD  
12:40:29:16 NOT BE RECEIVING \$6 MILLION LESS  
12:40:32:01 FROM THE GOVERNOR.  
12:40:33:12 WE WOULD BE RECEIVING  
12:40:34:16 \$51 MILLION MORE, WHICH WOULD  
12:40:37:11 ALLOW US TO MEET THOSE UNFUNDED  
12:40:39:00 NEEDS THAT WE JUST TALKED ABOUT  
12:40:40:18 AND THEN SOME.  
12:40:42:13 AND SO THIS IS WHY I HOPE THAT  
12:40:43:28 AGAIN THIS IS A BUDGET THAT I'M  
12:40:46:09 SHARING TO SUSTAIN AND MAINTAIN,  
12:40:48:04 BUT I HOPE IT'S A CALL TO ACTION  
12:40:49:23 AS WELL FOR OUR COMMUNITY TO  
12:40:51:24 COME TOGETHER AND ADVOCATE,  
12:40:53:09 BECAUSE WHILE WE HAVE NEEDS THAT  
12:40:54:27 ARE NOT BEING MET, WE DO NOT  
12:40:56:29 HAVE THE REVENUE TO MEET THOSE  
12:40:58:21 NEEDS IF WE DO NOT MAKE SOME

12:41:00:23 STRUCTURAL CHANGES AND ADVOCATE  
12:41:02:07 FOR DIFFERENCES OF HOW OUR  
12:41:03:23 REVENUES COME IN.  
12:41:05:11 I ALSO WANT TO RECOGNIZE ANOTHER  
12:41:06:22 UNFUNDED NEED IS THAT WE'RE  
12:41:08:24 CURRENTLY IN NEGOTIATION WITH  
12:41:09:25 THE ARLINGTON SCHOOL  
12:41:11:06 ADMINISTRATORS AND OUR ARLINGTON  
12:41:13:00 EDUCATION ASSOCIATION WHICH  
12:41:14:08 REPRESENTS OUR LICENSED AND  
12:41:16:22 SUPPORT STAFF AND THOSE  
12:41:17:27 NEGOTIATIONS ARE CONFIDENTIAL,  
12:41:18:25 SO I CANNOT LIST ANY OF THE  
12:41:23:17 REQUESTS OR THE CONVERSATIONS,  
12:41:24:16 BUT THERE ARE BUDGETARY REQUESTS  
12:41:26:05 AND NEEDS THAT I DO THINK ARE  
12:41:27:24 APPROPRIATE THAT DUE TO OUR  
12:41:29:15 BUDGETARY CONSTRAINTS WE'RE NOT  
12:41:31:09 ABLE TO FUND.  
12:41:32:01 AND THAT IS AN ISSUE THAT I HAVE  
12:41:33:10 FOR US TO THINK ABOUT ON HOW  
12:41:35:26 WE'RE ALSO NOT FUNDED WITH THE  
12:41:37:19 NEEDS OF OUR SCHOOL SYSTEM.  
12:41:39:14 THE FOLLOWING SLIDES SUMMARIZE  
12:41:41:02 HOW WE'VE ALIGNED THE  
12:41:42:20 INVESTMENTS WE'VE MADE IN THIS  
12:41:43:28 BUDGET WITH OUR PRIORITIES AND  
12:41:45:24 WHAT DOES IT LOOK LIKE IN TERMS  
12:41:47:03 OF THE ACTUAL DOLLARS AND WHERE  
12:41:48:18 WE ARE.  
12:41:50:29 CURRENTLY OUR COUNTY TRANSFER IS  
12:41:52:13 AT 77.3% OF OUR OVERALL BUDGET  
12:41:55:17 IN TERMS OF OUR REVENUES.  
12:41:57:06 OUR FEDERAL AID INCREASED VERY  
12:41:58:27 SLIGHTLY AND THIS IS ANOTHER  
12:42:00:02 CHALLENGE, BECAUSE OUR FEDERAL  
12:42:01:13 AID SHOULD BE FOR THINGS LIKE  
12:42:02:28 STUDENTS WITH DISABILITIES,  
12:42:03:29 IDEA.  
12:42:05:11 WE GET NO INCREASES IN THAT FROM  
12:42:07:12 OUR FEDERAL GOVERNMENT.  
12:42:08:10 THE REASON WHY OUR FEDERAL AID  
12:42:09:25 WAS INCREASED IS SOLELY MAINLY  
12:42:12:14 BECAUSE OF THE FOOD NUTRITION  
12:42:13:09 SERVICES PROGRAM AND THE NEEDS  
12:42:14:11 THERE, NOT THE NEEDS THAT WE  
12:42:16:03 HAVE TO SUPPORT OUR SPECIAL  
12:42:17:24 POPULATIONS AND THE DEMAND  
12:42:19:18 THERE.  
12:42:21:22 CARRY FORWARD AND RESERVES  
12:42:22:17 COMBINED ARE DOWN SIGNIFICANTLY  
12:42:25:05 BECAUSE WE'VE USED LESS RESERVES  
12:42:27:14 THIS TIME FROM 5.5% TO 3.5%  
12:42:30:14 ALTHOUGH WE DID HAVE AN INCREASE  
12:42:31:29 IN THE CARRY FORWARD BECAUSE  
12:42:34:00 THIS YEAR I FROZE THE  
12:42:35:04 3.6 MILLION IN CENTRAL FUNDS TO  
12:42:36:24 CARRY THOSE FORWARD TO HELP  
12:42:38:25 CLOSE THE GAP.  
12:42:39:17 AND OUR STATE REVENUE RIGHT NOW,  
12:42:41:01 WE DON'T KNOW.  
12:42:42:00 RIGHT NOW, IT'S 13.5%, BUT AGAIN  
12:42:44:06 THAT'S BASED UPON THE GOVERNOR'S

12:42:45:21 PROPOSAL WHICH CUTS US BY  
12:42:47:15 5.7 MILLION.  
12:42:50:04 LOOKING AT OUR RESERVES,  
12:42:51:16 ALTHOUGH WE'RE STILL USING SOME  
12:42:53:17 ONE-TIME FUNDS FOR ONGOING  
12:42:55:05 COSTS, WE'RE USING 53% LESS THAN  
12:42:57:11 PREVIOUS -- LAST YEAR, WHICH WAS  
12:42:59:12 THE HIGH END WHEN WE USED A LOT  
12:43:01:11 OF RESERVES.  
12:43:02:18 RETURNING TO SOMEWHAT WHAT WE  
12:43:04:03 DID IN FISCAL YEAR 22 AND 23  
12:43:06:21 WITH THE NEED TO CONTINUE TO  
12:43:07:22 LOOK AT HOW WE DO NOT USE  
12:43:10:21 RESERVES AT THAT SAME LEVEL.  
12:43:12:11 BUT AGAIN, LET'S BE VERY CLEAR,  
12:43:14:03 WE'RE USING RESERVES AT THAT  
12:43:15:14 LEVEL BECAUSE OF THE LACK OF THE  
12:43:17:23 FUNDING AND THE REVENUE COMING  
12:43:19:15 FROM OUR STATE AND COUNTY IN THE  
12:43:21:20 WAY IT SHOULD BE.  
12:43:23:22 THIS SLIDE GIVES AN OVERVIEW OF  
12:43:25:03 THE SNAPSHOT OF THE SCENARIOS  
12:43:27:06 AND WHAT'S HAPPENING AT THE  
12:43:28:13 STATE LEVEL.  
12:43:29:04 THE GOVERNOR'S PROPOSED BUDGET,  
12:43:30:23 AS I'VE SAID MANY TIMES,  
12:43:32:08 ACTUALLY REDUCED US BY  
12:43:33:09 5.7 MILLION BY PUTTING ZERO IN  
12:43:36:26 COMPENSATION, BY ELIMINATING THE  
12:43:39:01 ALL-IN TUTORING, BUT TAKING OUT  
12:43:41:21 MONEY THAT WOULD HAVE HELPED  
12:43:42:25 WITH US TO BE ABLE TO SUPPORT  
12:43:45:09 ANY HOLD HARMLESS CONCERNS THAT  
12:43:47:08 WE HAVE.  
12:43:48:19 BY ALSO REMOVING THE GAP, THE  
12:43:51:08 MATCH FOR OUR VPI, WHICH WE'VE  
12:43:53:20 HAD TO PUT IN TO CLOSE THAT.  
12:43:55:07 AND SO YOU CAN SEE HERE,  
12:43:56:15 5.7 MILLION.  
12:43:58:26 NOW WE WERE PLEASED TO SEE THAT  
12:44:00:04 AT THE STATE LEVEL, THE GENERAL  
12:44:01:22 ASSEMBLY AND THE SENATE IN  
12:44:03:24 PARTICULAR PASSED A PROPOSAL  
12:44:04:20 THAT WOULD PROVIDE US AN  
12:44:05:28 ADDITIONAL \$11 MILLION BY  
12:44:07:16 RESTORING SOME OF THOSE CUTS  
12:44:10:08 THAT THE GOVERNOR DID AND  
12:44:11:16 ACTUALLY PUTTING IN FUNDING FOR  
12:44:13:05 A 3% COMPENSATION ADJUSTMENT.  
12:44:17:27 AND ADDING ADDITIONAL FUNDING AT  
12:44:19:05 THE STATE LEVEL FOR AT-RISK AND  
12:44:22:17 EL STUDENTS TO PROVIDE SOME  
12:44:23:19 FUNDING THERE.  
12:44:25:04 THE GENERAL ASSEMBLY IS  
12:44:26:11 SCHEDULED TO ADJOURN ON MARCH  
12:44:27:23 9TH AND THEN THERE'S A VETO  
12:44:29:12 SESSION SCHEDULED FOR  
12:44:30:19 APRIL 17TH.  
12:44:33:09 THE NORMAL PROCESS WOULD BE THEN  
12:44:34:10 THERE WOULD BE THE ADOPTION OF A  
12:44:35:19 STATE BUDGET SOME TIME IN APRIL  
12:44:37:24 WHEN THEY HAVE A RECONVENE  
12:44:39:22 SESSION.

12:44:40:06 WE DO NOT KNOW WHAT WILL HAPPEN,  
12:44:41:15 BECAUSE AS I JUST SHOWED YOU ON  
12:44:42:24 THIS SLIDE HERE, THE BUDGETS  
12:44:44:23 BETWEEN THE GOVERNOR AND THE  
12:44:45:18 STATE ARE VERY DIFFERENT.  
12:44:47:13 AND BECAUSE THEY ARE SO  
12:44:48:04 DIFFERENT, THERE MAY BE AN  
12:44:50:23 ONGOING DISCUSSION BEFORE A  
12:44:51:20 FINAL BUDGET IS BROUGHT TO US TO  
12:44:54:25 DETERMINE WHAT WILL OUR ACTUAL  
12:44:56:22 STATE REVENUE BE.  
12:44:59:24 IN FISCAL YEAR 24, TURNING TO  
12:45:00:25 THE COUNTY, WE  
12:45:02:09 RECEIVED \$5.94 MILLION.  
12:45:06:21 THIS YEAR, THAT WILL INCREASE  
12:45:08:19 SLIGHTLY BUT WE'RE NOT SURE HOW  
12:45:10:17 MUCH BECAUSE THERE HAS BEEN  
12:45:12:02 DISCUSSION RECENTLY OF PROPOSED  
12:45:13:07 TAX RATE INCREASE POTENTIAL.  
12:45:16:02 BUT WHAT WE DO KNOW AT THIS  
12:45:17:07 POINT IS THAT BASED ON OUR  
12:45:18:09 REVENUE SHARING AGREEMENT OF  
12:45:21:20 46.8%, THE COUNTY WOULD BE  
12:45:24:11 PROVIDED US 19.2 MILLION OF  
12:45:26:14 ONGOING FUNDS AND IT ALSO  
12:45:27:22 THROUGH THAT SHARING AGREEMENT  
12:45:29:06 PROVIDES \$1.1 MILLION IN  
12:45:31:08 ONE-TIME FUNDS.  
12:45:33:03 HOWEVER, SINCE IN THE CURRENT  
12:45:34:23 BUDGET, WE RECEIVED 13.8 MILLION  
12:45:37:09 IN ONE-TIME FUNDS, WE HAVE TO  
12:45:38:25 TAKE THAT 13.8 OUT.  
12:45:41:10 SO THE NET CHANGE ACTUALLY MEANS  
12:45:42:25 THAT WE'RE RECEIVING ONLY AN  
12:45:44:20 INCREASE OF \$6.4 MILLION FROM  
12:45:47:15 THE COUNTY FROM LAST YEAR.  
12:45:49:06 SO 6.4 MILLION MORE DOLLARS  
12:45:52:24 COMING TO US FROM THE COUNTY AS  
12:45:54:16 COMPARED TO LAST YEAR.  
12:45:56:04 CURRENTLY WE DO KNOW THE COUNTY  
12:45:58:03 MANAGER PROPOSED LAST SATURDAY A  
12:45:59:18 1.5-CENT TAX INCREASE WHICH  
12:46:02:03 WOULD PROVIDE US AN ADDITIONAL  
12:46:05:08 9.6 MILLION IF THAT WAS TO GO  
12:46:07:07 THROUGH.  
12:46:07:21 WE ALSO KNOW ON FEBRUARY 27TH  
12:46:09:16 THAT THE COUNTY BOARD ANNOUNCED  
12:46:10:21 A PROPOSED TAX RATE INCREASE OF  
12:46:12:09 2.5 CENTS.  
12:46:14:01 WE KNOW THAT IF THAT WAS TO GO  
12:46:15:13 THROUGH, THAT WOULD  
12:46:15:28 BE \$16 MILLION MORE THAN  
12:46:18:12 THE \$6.4 MILLION.  
12:46:21:08 IT'S VERY IMPORTANT TO KNOW WHEN  
12:46:22:09 THE COUNTY BOARD OR THE COUNTY  
12:46:25:01 MANAGER ADVERTISES OR PROPOSES A  
12:46:28:10 PROPERTY TAX INCREASE, THAT IS  
12:46:29:15 THE MAXIMUM THAT IT COULD BE.  
12:46:31:05 IT COULD BE LESS THAN THAT AS  
12:46:32:06 WELL.  
12:46:32:17 THAT IS NOT WHAT IT WILL BE.  
12:46:34:15 THAT IS THE POTENTIAL MAXIMUM IT  
12:46:36:17 COULD BE.

12:46:38:10 SO THE FINAL TAX RATE COULD BE  
12:46:39:25 AS HIGH AS 2.5.  
12:46:41:17 IT COULD BE AS LOW AS ZERO IN  
12:46:43:19 TERMS OF WHAT'S PROVIDED BEYOND  
12:46:45:21 THE 6.4 MILLION WE ALREADY HAVE.  
12:46:49:16 THE COUNTY BOARD WILL BE  
12:46:50:13 ADOPTING THEIR BUDGET ON  
12:46:51:15 SATURDAY, APRIL 20TH, SO I DO  
12:46:54:04 HOPE AND ENCOURAGE ALL OF US TO  
12:46:56:13 COME OUT AND ADVOCATE FOR WHAT  
12:46:58:14 WE CAN HAVE ADDITIONAL REVENUE  
12:47:00:02 COMING TO US.  
12:47:01:23 BECAUSE HERE'S THE BOTTOM LINE.  
12:47:03:08 WITH EVERYTHING I'VE SHARED,  
12:47:04:19 WITH THE REVENUES THAT I'VE  
12:47:05:27 PROVIDED, THE CUTS THAT WE HAVE  
12:47:08:03 DONE, THE EXPENDITURES THAT I'VE  
12:47:10:06 OUTLINED, WHICH AS I'VE SAID AND  
12:47:11:25 YOU SAW TONIGHT, ARE NOT NEW  
12:47:13:27 EXPENDITURES WITH THE EXCEPTION  
12:47:15:06 OF THE ENROLLMENT CHANGES AND  
12:47:16:27 THE 0.5 CUSTODIAN.  
12:47:20:09 AND THE \$100,000 FOR THE  
12:47:21:27 LIGHTSPEED, EVERYTHING ELSE IS  
12:47:24:15 CURRENTLY THINGS THAT WE'RE  
12:47:25:13 MAINTAINING AND SUSTAINING.  
12:47:26:29 WITH THAT IN MIND, WE HAVE A  
12:47:29:00 PROJECTED GAP CURRENTLY  
12:47:30:05 OF \$29.5 MILLION.  
12:47:33:17 THAT IS WHAT WE CURRENTLY HAVE  
12:47:34:25 AT THIS MOMENT, BECAUSE WE DO  
12:47:37:04 NOT KNOW WHAT THE STATE BUDGET  
12:47:39:12 IS, AND WE DO NOT KNOW IF WE  
12:47:42:14 WILL RECEIVE ANY ADDITIONAL  
12:47:44:12 FUNDINGS FROM THE COUNTY.  
12:47:46:10 THAT \$29.5 GAP INCLUDES THE  
12:47:48:21 COUNTY'S TRANSFER TO US OF  
12:47:50:13 AGAIN, THE \$6.4 MILLION.  
12:47:54:09 SO THE \$29.5 MILLION WE HOPE AND  
12:47:56:27 I HOPE WILL BE MITIGATED BY  
12:47:58:16 ADDITIONAL FUNDING FROM THE  
12:48:00:07 COUNTY I HOPE IT'LL BE MITIGATED  
12:48:02:27 BY A STATE BUDGET THAT COMES IN  
12:48:04:19 MUCH BETTER THAN THE  
12:48:05:17 GOVERNOR'S \$6 MILLION LESS.  
12:48:08:02 AND SO WHAT WE PROVIDED HERE IS  
12:48:09:27 A BREAKDOWN OF THREE POSSIBLE  
12:48:12:02 SCENARIOS LOOKING AT THE HIGHEST  
12:48:14:13 POSSIBLE, HIGHEST BEING 2.5  
12:48:17:28 CENTS, TO THE LOWEST OF  
12:48:20:26 1.5-CENT.  
12:48:22:08 AND AGAIN IT COULD BE LOWER THAN  
12:48:23:19 THAT WHICH WOULD TAKE US BACK  
12:48:25:24 CLOSER TO THE 29.5.  
12:48:27:27 IN THE EVENT THE COUNTY BOARD  
12:48:28:22 WAS TO ADOPT THEIR 2.5-CENT  
12:48:31:14 INCREASE THAT THEY'VE  
12:48:32:18 ADVERTISED, THAT WOULD PROVIDE  
12:48:34:15 US \$16 MILLION.  
12:48:36:07 AND IN THE EVENT THAT THE STATE  
12:48:37:28 ADOPTS WHAT IS CURRENTLY THERE  
12:48:39:10 WITH THE SENATE AND THAT'S  
12:48:41:11 \$10 MILLION, WE WOULD THEN BE

12:48:42:27 WORKING TO CLOSE A GAP  
12:48:43:29 OF \$3.4 MILLION AT THIS DAIS  
12:48:48:02 HERE.  
12:48:48:17 IF THE COUNTY BOARD WAS TO ADOPT  
12:48:50:15 A TWO-CENT, THAT WOULD BRING  
12:48:53:17 US \$12.8 MILLION AND ASSUMING  
12:48:56:14 THE STATE WOULD ALSO DO THE TEN,  
12:48:58:16 THEN THAT WOULD TAKE OUR GAP TO  
12:49:00:12 6.6 MILLION.  
12:49:02:13 IF THE COUNTY BOARD WAS TO ADOPT  
12:49:04:01 A 1.5-CENT, THAT WOULD GIVE US  
12:49:07:00 9.6 MILLION AND IF THE STATE WAS  
12:49:09:24 TO COME THROUGH WITH THEIR  
12:49:11:02 PROPOSAL, THAT WOULD MAKE OUR  
12:49:13:00 GAP TO 9.8 MILLION.  
12:49:15:22 SO WE CURRENTLY KNOW OUR GAP IS  
12:49:19:09 29.5, BUT IF ANY OF THOSE  
12:49:21:18 SCENARIOS PLAY OUT IN THOSE  
12:49:24:09 THREE CATEGORIES, WE'D BE  
12:49:26:03 DEALING HERE AT THIS DAIS  
12:49:28:02 WORKING WITH THE BOARD AND 3.4  
12:49:30:10 TO 9.8 MILLION-DOLLAR GAP WHERE  
12:49:34:06 WE WOULD NEED TO LOOK AT  
12:49:35:18 ADDITIONAL REDUCTIONS BEYOND  
12:49:36:26 WHAT I'VE OUTLINED TONIGHT IN MY  
12:49:38:18 PRESENTATION.  
12:49:39:03 IN SUMMARY, OUR BUDGET AGAIN  
12:49:40:11 TOTALS \$824.7 MILLION, ONLY A  
12:49:44:13 1.5% OVER LAST YEAR'S  
12:49:47:08 EXPENDITURES WITH COMPENSATION  
12:49:50:13 AND STAFF AND EMPLOYEES'  
12:49:53:11 SALARIES BEING 80% OF THAT.  
12:49:56:11 AND THAT IS THE LARGEST  
12:49:57:09 INVESTMENT THAT YOU SAW TONIGHT  
12:49:58:20 IN ALMOST \$20 MILLION OF THE  
12:50:00:18 INVESTMENT WAS DIRECTLY  
12:50:02:03 CONNECTED TO OUR PRIORITY 2,  
12:50:06:12 STAFF.  
12:50:07:00 THIS SLIDE PROVIDES A CALENDAR  
12:50:09:18 THAT WILL TAKE PLACE BETWEEN NOW  
12:50:11:06 AND THE BUDGET ADOPTION.  
12:50:12:24 IT REFLECTS THE WORK THAT WILL  
12:50:14:00 BE NECESSARY, THE CONVERSATIONS  
12:50:14:28 THAT WILL BE NECESSARY, AND MY  
12:50:17:10 PLEA TO OUR COMMUNITY, OUR  
12:50:18:21 PARENTS, AND OUR STAFF, THE  
12:50:20:10 ADVOCACY TIME THAT IS NECESSARY  
12:50:22:05 AT THE STATE AND AT THE COUNTY  
12:50:23:22 LEVEL TO HELP US TO CLOSE THAT  
12:50:25:24 GAP THAT WE CURRENTLY HAVE TO  
12:50:27:29 FIND A WAY TO BRING IN MORE OF  
12:50:30:01 THE REVENUES THAT AS PER THE  
12:50:32:20 JLARC, WE SHOULD BE RECEIVING,  
12:50:35:00 THAT \$51 MILLION.  
12:50:36:18 WE'RE CLEARLY NOT AND WE KNOW  
12:50:37:20 THAT'S NOT ANYWHERE NEAR WHAT  
12:50:39:08 THE STATE IS AT THIS TIME NOR  
12:50:41:10 ARE THEY ABLE TO, WHICH IS WHY  
12:50:43:05 THERE IS THE 10 MILLION THERE.  
12:50:45:01 I ENCOURAGE OUR STAFF AND  
12:50:45:29 COMMUNITY TO ENGAGE IN THE  
12:50:46:26 PROCESS, ADVOCATE, ASK THE  
12:50:48:01 QUESTIONS AND REGARDLESS OF THE

12:50:49:27 ADDITIONAL REVENUE COMING IN OR  
12:50:50:28 NOT, WE STILL WILL HAVE SOME  
12:50:52:19 HARD DECISIONS TO MAKE HERE.  
12:50:54:18 BECAUSE AT THE VERY LEAST, IT'S  
12:50:55:20 3.4 MILLION ALL THE WAY UP TO  
12:50:58:10 POTENTIALLY A 10 MILLION GAP  
12:51:00:15 WE'LL HAVE TO CONTINUE TO CLOSE.  
12:51:03:22 THE NEXT OPPORTUNITY TO DISCUSS  
12:51:04:19 THIS IS AT THE PUBLIC HEARING ON  
12:51:06:21 MARCH 14TH.  
12:51:07:19 THEN WE'LL HAVE OUR BUDGET WORK  
12:51:08:24 SESSIONS ON MARCH 19TH.  
12:51:10:20 THERE WILL BE A COUNTY AND  
12:51:11:18 SCHOOL BOARD JOINT BUDGET WORK  
12:51:13:02 SESSION ON MARCH 22ND.  
12:51:15:11 THE SCHOOL BOARD WILL PROPOSE A  
12:51:16:25 BUDGET ON APRIL 11TH.  
12:51:18:24 THERE'LL BE A PUBLIC HEARING ON  
12:51:19:22 THAT ON APRIL 23RD.  
12:51:22:24 AND POTENTIALLY, THE SCHOOL  
12:51:24:01 BOARD WILL ADOPT THEIR BUDGET ON  
12:51:25:20 MAY 9TH.  
12:51:27:08 I SAY POTENTIALLY BECAUSE THAT  
12:51:28:16 HAS TO BE DEPENDENT ON WHEN THE  
12:51:30:08 STATE BUDGET FINALLY COMES  
12:51:31:22 THROUGH.  
12:51:33:03 AND IT MAY NOT COME THROUGH AS  
12:51:34:14 EARLY AS MAY 9TH IF THERE'S  
12:51:36:03 ONGOING DECISIONS AND  
12:51:37:08 DELIBERATIONS BETWEEN THE  
12:51:38:09 GOVERNOR'S OFFICE AND THE  
12:51:39:21 GENERAL ASSEMBLY.  
12:51:40:26 ON THE CALENDAR, IT'S SET TO BE  
12:51:42:17 BY THEN, BUT WE KNOW THAT  
12:51:44:12 POTENTIALLY THAT COULD HAPPEN  
12:51:45:21 ALL THE WAY UP UNTIL JUNE 30TH.  
12:51:48:23 WITH THAT, MR. PRIDY, I  
12:51:50:08 CONCLUDE MY PROPOSED BUDGET  
12:51:51:20 TONIGHT AND THANK YOU FOR THE  
12:51:52:14 OPPORTUNITY TO PRESENT TO YOU  
12:51:53:25 AND TO OUR COMMUNITY.  
12:51:55:14 >> ALL RIGHT, THANK YOU, DR.  
12:51:56:12 DURAN.  
12:51:57:19 WE APPRECIATE THE WORK THAT YOU  
12:51:58:15 AND YOUR STAFF HAVE DONE TO  
12:51:59:26 BEGIN THIS BUDGET PROCESS AND WE  
12:52:01:28 LOOK FORWARD TO WORKING WITH YOU  
12:52:03:13 TO DEVELOP A FISCAL YEAR 2025  
12:52:05:25 BUDGET THAT ENSURES THAT APS  
12:52:07:13 FINANCIALLY SUPPORTS ITS MISSION  
12:52:09:02 AND PRIORITIZES STUDENT  
12:52:10:19 WELL-BEING AND ACADEMIC SUCCESS.  
12:52:15:11 AS EXPLAINED IN THE BEGINNING,  
12:52:16:26 THE BUDGET SEASON IS LENGTHY.  
12:52:20:04 AND WITH MULTIPLE TOUCH POINTS  
12:52:21:25 AVAILABLE TO ASK QUESTIONS.  
12:52:23:20 THEREFORE, WE TYPICALLY HAVE NO  
12:52:25:24 COMMENTS DURING THIS WORK  
12:52:26:29 SESSION, BUT TONIGHT WE'RE GOING  
12:52:28:00 TO HAVE SOME HIGH-LEVEL  
12:52:29:24 COMMENTS, SO I'LL START WITH  
12:52:31:00 Ms. KADERA.  
12:52:32:21 >> THANK YOU, MR. PRIDY, AND

12:52:33:27 THANK YOU, DR. DURAN.  
12:52:35:18 I ALSO WOULD LIKE TO ADD MY  
12:52:37:00 THANKS TO THE STAFF THAT HAS  
12:52:38:28 PREPARED OUR ANNUAL BUDGET.  
12:52:40:16 IN PARTICULAR, THE STAFF WHO  
12:52:47:13 SUPPORTED ITS DEVELOPMENT.  
12:52:49:11 I WANT TO ACKNOWLEDGE AT THE TOP  
12:52:50:22 THAT WHILE WE'RE TALKING TONIGHT  
12:52:52:16 ABOUT NUMBERS IN THE HUNDREDS OF  
12:52:54:24 MILLIONS AND ALL THE COMPONENTS  
12:52:55:16 OF OUR BUDGET IN A RATHER  
12:52:56:24 ABSTRACT WAY, I RECOGNIZE THAT  
12:52:58:16 THERE ARE HUMAN IMPACTS IN  
12:53:00:04 PARTICULAR FOR OUR CENTRAL  
12:53:01:12 OFFICE STAFF MEMBERS WHOSE  
12:53:02:26 POSITIONS ARE BEING ELIMINATED.  
12:53:04:24 EVEN IF THOSE INDIVIDUALS MOVE  
12:53:06:06 INTO VACANCIES ELSEWHERE IN OUR  
12:53:08:18 SCHOOL SYSTEM, IT WILL NOT BE  
12:53:10:17 THE SAME WORK THEY'VE COMMITTED  
12:53:11:25 THEMSELVES TO AND PERFORMED  
12:53:13:10 CONSCIENTIOUSLY.  
12:53:14:15 NONE OF US IN ANY ORGANIZATION  
12:53:15:20 WE WORK FOR FEELS GOOD ABOUT  
12:53:17:18 BEING IN THAT SITUATION, AND I  
12:53:18:24 WANT THOSE INDIVIDUALS TO KNOW  
12:53:20:02 THAT THAT'S NOT LOST ON ME.  
12:53:23:11 ONE OF THE THINGS THAT I'VE  
12:53:24:02 LEARNED IN MY FIRST TWO YEARS ON  
12:53:25:17 THE SCHOOL BOARD IS THAT IT CAN  
12:53:26:22 BE VERY TEMPTING AT THIS POINT  
12:53:28:14 IN OUR PROCESS TO JUMP  
12:53:30:09 IMMEDIATELY INTO THE SPECIFICS.  
12:53:32:24 IN ESSENCE, THE PROBLEM BECOMES  
12:53:34:03 THAT WE DON'T SEE THE FOREST FOR  
12:53:35:25 THE TREES.  
12:53:37:23 I THINK THERE'LL BE PLENTY OF  
12:53:39:15 TIME IN THE COMING WEEKS TO  
12:53:41:09 SCRUTINIZE DETAILS, BUT TONIGHT  
12:53:43:12 I WANT TO TAKE A MINUTE TO  
12:53:44:14 INTENTIONALLY SPEND SOME TIME  
12:53:46:02 TALKING ABOUT THE LARGER  
12:53:48:12 STRUCTURAL ELEMENTS WE'RE SEEING  
12:53:49:28 IN THIS BUDGET.  
12:53:50:23 THE FIRST OF THOSE, OF COURSE,  
12:53:52:04 IS REVENUE.  
12:53:53:05 I'VE SPOKEN BEFORE FROM THIS  
12:53:54:03 DAIS ABOUT MY CONCERN THAT WE DO  
12:53:55:19 NOT OPERATE IN A WORLD WHERE WE  
12:53:57:04 CAN BE COMPLETELY CONFIDENT.  
12:53:59:06 THAT REVENUE GROWTH WILL ALWAYS  
12:54:01:14 EXCEED THE GROWTH IN OUR  
12:54:03:06 EXPENSES.  
12:54:03:27 I'VE SPOKEN ABOUT MY CONCERN  
12:54:04:22 THAT WE CAN NOT RELY FOREVER ON  
12:54:07:04 USING RESERVES TO PLUG THE GAP  
12:54:09:00 IN OUR BUDGET AND IN PARTICULAR  
12:54:10:15 TO FUND ONGOING COSTS.  
12:54:11:27 OVER THE PAST FEW YEARS, WE'VE  
12:54:13:15 USED RESERVES IN LARGE MEASURE  
12:54:15:03 TO FUND A COMPENSATION INCREASE  
12:54:17:15 THAT WAS SEVERAL YEARS OVERDUE  
12:54:19:09 FOR OUR STAFF.



12:54:20:27 THIS IS AN ONGOING COST IF WE  
12:54:23:09 INTEND TO FAIRLY COMPENSATE OUR  
12:54:25:13 EMPLOYEES FOR THEIR WORK AND  
12:54:27:18 RECRUIT NEW PEOPLE WHO WANT TO  
12:54:29:10 COME WORK IN ARLINGTON.  
12:54:31:05 SINCE I'VE BEEN ON THE BOARD AND  
12:54:32:20 EVEN DURING THE YEARS BEFORE,  
12:54:33:28 I'VE HEARD VARIOUS PEOPLE  
12:54:36:06 BRISTLE AT A CLAIM THAT APS HAS  
12:54:37:19 A STRUCTURAL DEFICIT AND IN  
12:54:38:24 FACT, WE DO.  
12:54:40:18 OUR SHARE OF REVENUES FROM  
12:54:42:00 VARIOUS SOURCES, AS DR. DURAN  
12:54:43:21 POINTED OUT IN HIS PRESENTATION,  
12:54:45:20 DO NOT COVER OUR ONGOING  
12:54:47:18 EXPENSES.  
12:54:49:02 OUR BUDGET ADVISORY COUNCIL HAS  
12:54:50:17 EXPRESSED THIS CONCERN MULTIPLE  
12:54:52:02 TIMES, AND I'M VERY GRATEFUL FOR  
12:54:54:00 THE VOLUNTEER ENERGY AND IDEAS  
12:54:55:18 THAT THAT GROUP HAS BROUGHT TO  
12:54:57:13 THIS CHALLENGE.  
12:54:59:23 OTHER LOCAL SCHOOL DIVISIONS ARE  
12:55:00:28 IN THE SAME BOAT.  
12:55:02:06 AND THEY ACKNOWLEDGE THIS  
12:55:03:10 REVENUE ISSUE AS WELL.  
12:55:05:08 FAIRFAX COUNTY PUBLIC SCHOOL  
12:55:06:15 STATES IN ITS BUDGET BOOK A  
12:55:08:07 STRUCTURALLY BALANCED BUDGET  
12:55:09:18 OCCURS WHEN RECURRING REVENUES  
12:55:11:04 ARE EQUAL TO RECURRING  
12:55:12:13 EXPENDITURES.  
12:55:14:07 SINCE FCPS HAS NEEDED TO USE  
12:55:16:03 ONE-TIME SAVINGS FROM ITS PRIOR  
12:55:18:05 FISCAL YEAR TO MEET RECURRING  
12:55:19:07 EXPENDITURES, FCPS HAS A  
12:55:21:16 STRUCTURAL DEFICIT.  
12:55:23:11 THIS HELPS US ADDRESS FUNDING  
12:55:24:16 CONCERNS IN THE SHORT TERM, BUT  
12:55:26:11 THE SCHOOLS AND THE COUNTY BOTH  
12:55:28:17 RECOGNIZE THAT USING ONE-TIME  
12:55:29:28 FUNDING FOR RECURRING  
12:55:30:24 EXPENDITURES IS NOT FISCALLY  
12:55:32:15 SOUND IN THE LONG TERM.  
12:55:34:11 AND IN LOUDOUN COUNTY, THE  
12:55:37:02 SCHOOL DIVISION NOTES SINCE THE  
12:55:38:20 CURRENT STATE FUNDING  
12:55:40:11 METHODOLOGY SIGNIFICANTLY  
12:55:41:18 UNDERFUNDS THE TRUE COST OF  
12:55:43:24 MANDATED MINIMUM INSTRUCTIONAL  
12:55:45:09 PROGRAM, EACH SCHOOL DIVISION IN  
12:55:46:21 THE STATE USES A GREATER SHARE  
12:55:48:03 OF ITS LOCAL REVENUES TO COVER  
12:55:49:18 THE COSTS OF EDUCATION.  
12:55:52:17 IN LOUDOUN LAST YEAR, THE LOCAL  
12:55:54:02 GOVERNMENT FUNDED 69% OF THE  
12:55:56:17 SCHOOL DIVISION'S OPERATING  
12:55:58:05 BUDGET.  
12:55:58:19 AND THE STATE FUNDED 29%.  
12:56:01:15 THAT LEFT JUST 2% TO BE COVERED  
12:56:03:10 BY OTHER SOURCES, INCLUDING  
12:56:04:26 FEDERAL FUNDING.  
12:56:06:27 IN FAIRFAX, 69% WAS FUNDED

12:56:08:19 LOCALLY AND 27% FUNDED BY THE  
12:56:10:21 STATE.  
12:56:12:12 IN ARLINGTON, IN OUR 24  
12:56:18:07 OPERATING BUDGET, 78% WAS FUNDED  
12:56:20:17 AND JUST 15% SUPPORTED BY THE  
12:56:22:09 STATE, WHICH LEFT US WITH A  
12:56:23:21 LARGER GAP OF 7% TO BE COVERED  
12:56:26:03 BY ALL OTHER SOURCES, INCLUDING  
12:56:28:05 RESERVES.  
12:56:29:09 \$38 MILLION IN RESERVES WAS WHAT  
12:56:31:18 WE USED TO PLUG THAT EXPENSE GAP  
12:56:35:11 AND BALANCE OUR BUDGET.  
12:56:36:16 THIS BRINGS ME TO THE SECOND  
12:56:38:04 STRUCTURAL ELEMENT WHICH ARE  
12:56:39:02 EXPENSES.  
12:56:39:17 IF YOU DON'T HAVE THE REVENUE  
12:56:41:15 YOU'D LIKE TO HAVE WHETHER IT'S  
12:56:42:29 IN YOUR FAMILY, YOUR COMPANY,  
12:56:44:15 YOUR FAITH COMMUNITY, YOU LOOK  
12:56:45:20 TO CUT YOUR EXPENSES.  
12:56:47:12 SOME PEOPLE LISTENING AND  
12:56:48:13 LOOKING AT OUR BUDGET MAY WONDER  
12:56:50:02 WHY EXPENSES AND ENROLLMENT  
12:56:52:00 DON'T TRACK AT EXACTLY THE SAME  
12:56:53:15 RATE IN OUR SCHOOL DIVISION OR  
12:56:55:10 IN ANY SCHOOL DIVISION.  
12:56:57:01 AND I HAVE A COUPLE THINGS TO  
12:56:58:06 SAY ABOUT THIS.  
12:56:59:21 THE FIRST THING I WOULD SAY IS  
12:57:00:26 TO ENCOURAGE ALL OF US TO  
12:57:03:01 ACKNOWLEDGE THAT IN OUR SCHOOLS,  
12:57:04:00 NOT JUST IN ARLINGTON BUT ACROSS  
12:57:05:28 THE WHOLE COUNTRY, OUR SCHOOLS  
12:57:07:13 ARE BEING ASKED TO DO MORE AND  
12:57:09:02 MORE.  
12:57:10:20 FIRST AND FOREMOST, WE EXPECT  
12:57:11:25 OUR SCHOOLS TO MODERNIZE AND  
12:57:13:10 PERSONIZE INSTRUCTION ACCORDING  
12:57:15:01 TO WHAT RESEARCH IS TELLING US  
12:57:17:01 ABOUT THINGS LIKE THE SCIENCE OF  
12:57:18:10 READING, NECESSARY SUPPORTS FOR  
12:57:20:12 ENGLISH LEARNERS, THE MOST  
12:57:23:04 EFFECTIVE ACCOMMODATIONS FOR  
12:57:24:12 STUDENTS WITH DISABILITIES AND  
12:57:25:06 MORE.  
12:57:26:04 WE EXPECT OUR SCHOOLS TO OPERATE  
12:57:28:02 IN ENVIRONMENTALLY SUSTAINABLE  
12:57:29:07 WAYS TO MITIGATE THE CLIMATE  
12:57:30:19 CRISIS, WHICH IS BOTH A  
12:57:32:10 PRACTICAL MEASURE AND A MORAL  
12:57:34:05 OBLIGATION TO OUR YOUNGEST  
12:57:35:13 CITIZENS.  
12:57:36:18 WE EXPECT OUR SCHOOLS TO BE  
12:57:38:09 FIRST RESPONDERS TO STUDENTS  
12:57:39:03 WITH MENTAL HEALTH NEEDS WHICH  
12:57:43:16 LOCAL AND NATIONAL DATA SHOW ARE  
12:57:44:24 ESCALATING.  
12:57:46:10 WE EXPECT OUR SCHOOLS TO EDUCATE  
12:57:48:08 OUR STUDENTS ABOUT DRUGS THAT  
12:57:49:10 ARE MORE LETHAL THAN ANYTHING  
12:57:51:01 THE PREVIOUS GENERATIONS HAD TO  
12:57:52:06 RECKON WITH.  
12:57:53:05 AND AT THE MOST BASIC LEVEL, WE

12:57:54:24 EXPECT OUR SCHOOLS TO BE SAFE  
12:57:56:02 PLACES IN AN ERA OF ALL TOO  
12:57:58:21 COMMON SCHOOL SHOOTINGS.  
12:58:00:23 EVEN IF ENROLLMENT HAD HELD  
12:58:02:13 STEADY OVER THE PAST TEN YEARS  
12:58:04:02 AND EVEN IF WE'VE BUILT IN  
12:58:06:03 MARKET COMPETITIVE SALARIES FOR  
12:58:08:03 OUR STAFF, DUE TO ALL THE  
12:58:10:02 FACTORS I'VE JUST DESCRIBED AND  
12:58:11:07 MORE, OUR FINANCIAL NEEDS WOULD  
12:58:12:26 INCREASE.  
12:58:14:09 THE SECOND THING I'LL SAY ABOUT  
12:58:15:21 EXPENSES IS THIS.  
12:58:16:26 WE ABSOLUTELY MUST BE GETTING  
12:58:18:04 THE MAXIMUM VALUE FOR EVERY  
12:58:19:19 DOLLAR WE SPEND.  
12:58:21:03 I'VE SPOKEN BEFORE ABOUT OUR  
12:58:22:08 NEED TO HAVE A MORE INTENTIONAL  
12:58:23:23 PROCESS FOR EVALUATING RETURN ON  
12:58:25:15 INVESTMENT.  
12:58:26:15 THIS IS TRUE IN ALL TIMES, NOT  
12:58:27:28 JUST TIMES WHEN WE'RE REVENUE  
12:58:30:02 CHALLENGED, BECAUSE WE ARE  
12:58:31:11 STEWARDS OF SIGNIFICANT AMOUNT  
12:58:32:19 OF PUBLIC MONEY AND TRUST.  
12:58:34:27 NONE OF WHAT I HAVE SAID TONIGHT  
12:58:36:13 ABSOLVES US OF OUR  
12:58:38:15 RESPONSIBILITY TO OPERATE AS  
12:58:39:09 STRATEGICALLY AND EFFICIENTLY AS  
12:58:41:15 POSSIBLE.  
12:58:41:29 AND IN WAYS THAT ALIGN WITH OUR  
12:58:44:00 VALUES AND PRIORITIES.  
12:58:45:02 AND WHILE I HOPE WE WILL  
12:58:46:10 CONTINUE TO TALK ABOUT OUR  
12:58:47:11 BUDGET IN THIS HIGH-LEVEL  
12:58:48:29 STRUCTURAL WAY, THE IMMEDIATE  
12:58:50:13 WORK BEFORE US IS TO BALANCE  
12:58:52:01 THIS BUDGET.  
12:58:53:19 WE HAVE TO DO THAT IN A MANNER  
12:58:54:24 THAT INVESTS IN OUR MOST HIGH  
12:58:56:23 LEVERAGE CRITICAL COMPONENTS OF  
12:58:57:27 OUR WORK, EVEN AS SOCIETY'S  
12:59:00:22 DEFINITION OF OUR WORK IS  
12:59:01:14 EXPANDING.  
12:59:03:01 TO DO THAT, WE NEED TO LEVERAGE  
12:59:04:03 ALL THE EXPERTISE AT OUR  
12:59:05:28 DISPOSAL, AND I BELIEVE THAT  
12:59:07:03 MANY INDIVIDUALS AND GROUPS HAVE  
12:59:12:12 EXPERTISE TO CONTRIBUTE.  
12:59:13:13 FAMILIES, YOU KNOW BETTER THAN  
12:59:15:01 ANYONE HOW HIGH-LEVEL BUDGET AND  
12:59:16:16 OPERATIONAL CHANGES WILL AFFECT  
12:59:17:14 THE REAL DAY-TO-DAY OF YOUR  
12:59:19:03 CHILDREN AND YOUR HOME.  
12:59:21:01 OUR SCHOOL STAFF CONTRIBUTE  
12:59:22:02 THEIR PRACTICAL, ON-THE-GROUND  
12:59:24:20 EXPERIENCE TO SAY HERE'S HOW  
12:59:26:01 POLICIES AND INVESTMENTS  
12:59:27:09 ACTUALLY IMPACT OUR DIRECT WORK  
12:59:29:00 WITH STUDENTS.  
12:59:30:18 OUR CENTRAL OFFICE STAFF LOOK  
12:59:31:25 ACROSS OUR SCHOOLS TO UNDERSTAND  
12:59:33:23 TRENDS, MEET SHARED NEEDS, AND

12:59:35:18 APPLY RESEARCH AND BEST  
12:59:36:16 PRACTICES TO OUR FIELD.  
12:59:39:11 THE SUPERINTENDENT APPLIES HIS  
12:59:40:22 EXPERTISE TO SAY HERE ARE MY  
12:59:42:13 RECOMMENDATIONS ABOUT THE BEST  
12:59:43:24 WAYS TO INVEST TO MEET OUR  
12:59:45:26 STRATEGIC GOALS.  
12:59:46:27 OUR COUNTY BOARD COLLEAGUES HOLD  
12:59:47:28 THE EXPERTISE TO UNDERSTAND HOW  
12:59:50:09 APS' NEEDS ALIGN AND COEXIST  
12:59:53:02 WITH OTHER COMMUNITY NEEDS.  
12:59:54:17 AND WITHIN OUR SHARED LONG-TERM  
12:59:56:01 REVENUE FORECAST.  
12:59:57:26 IT'S MY BELIEF THAT THE SCHOOL  
12:59:59:00 BOARD MAKES ITS BEST DECISIONS  
01:00:00:15 WHEN WE LISTEN CAREFULLY TO THE  
01:00:02:29 EXPERTISE OF ALL OF THESE GROUPS  
01:00:05:07 AND SYNTHESIZE THOSE  
01:00:06:24 PERSPECTIVES INTO A FULLER, MORE  
01:00:08:20 INFORMED UNDERSTANDING THAT CAN  
01:00:09:27 GUIDE OUR DECISION MAKING.  
01:00:11:12 AND I LOOK FORWARD TO DOING THAT  
01:00:12:18 WORK TOGETHER.  
01:00:15:05 >> ALL RIGHT, THANK YOU.  
01:00:16:17 Ms. TURNER?  
01:00:17:22 >> THANK YOU.  
01:00:20:09 THANK YOU, DR. DURAN, AND  
01:00:21:01 EVERYONE WHO WORKED ON THIS  
01:00:21:29 PRESENTATION.  
01:00:24:00 IT WAS VERY THOROUGH, VERY  
01:00:25:01 DETAILED, VERY HELPFUL.  
01:00:26:13 I WANT TO ECHO EVERYTHING THAT  
01:00:28:18 DR. DURAN SAID WITH THE LATTER  
01:00:30:03 HALF OF HIS SLIDES THAT STATE  
01:00:31:24 FUNDING FOR PUBLIC EDUCATION IS  
01:00:32:26 NOT WHERE IT SHOULD BE.  
01:00:34:15 I THINK YOUR SLIDES DEMONSTRATED  
01:00:35:20 THAT AMPLY AND I ECHO THE CALL  
01:00:37:26 TO ADVOCATE TO OUR STATE  
01:00:39:21 REPRESENTATIVES TO ADVOCATE FOR  
01:00:40:19 OUR STUDENTS.  
01:00:41:17 AND I ALSO WOULD LIKE TO ECHO  
01:00:43:25 Ms. KADERA ON HOW MUCH SCHOOLS  
01:00:45:10 ARE EXPECTED TO TAKE ON IN  
01:00:46:12 SUPPORT OF OUR STUDENTS.  
01:00:48:01 MUCH MORE SO THAN IN PAST  
01:00:49:06 GENERATIONS.  
01:00:50:04 NEVERTHELESS, THIS IS THE  
01:00:50:25 REALITY IN WHICH WE HAVE TO DEAL  
01:00:52:17 FOR THIS YEAR AND PROBABLY FOR  
01:00:53:28 SEVERAL MORE YEARS GOING  
01:00:55:03 FORWARD.  
01:00:56:07 AND I WOULD LIKE TO REACT TO THE  
01:00:58:05 PRESENTATION AND SUGGEST THAT  
01:00:59:29 THERE MAY BE WAYS IN WHICH WE  
01:01:01:04 CAN DO BETTER WITH THIS YEAR'S  
01:01:02:16 BUDGET EVEN WITH THE CHALLENGING  
01:01:03:21 NUMBERS JUST PRESENTED.  
01:01:06:00 I VERY MUCH APPRECIATE THAT YOU  
01:01:08:08 FOCUSED CUTS ON SYPHAX AND THE  
01:01:11:03 CENTRAL OFFICE AND NOT WITHIN  
01:01:12:02 THE SCHOOLS, BUT I SUGGEST THAT  
01:01:13:21 WE NEED TO COMPARE THE PROPOSED

01:01:15:09 POSITION CUTS.  
01:01:16:20 2.7 MILLION IN CENTRAL OFFICE  
01:01:18:18 POSITIONS VERSUS 2.5 MILLION IN  
01:01:21:01 SCHOOL POSITIONS.  
01:01:21:26 YES, BASED ON THE PLANNING  
01:01:22:27 FACTOR RECOMMENDATIONS, BUT THE  
01:01:24:09 REALITY IS THESE ARE IN-SCHOOL,  
01:01:26:18 STUDENT-FACING POSITIONS THAT  
01:01:28:00 PRINCIPALS OFTEN ALLOCATE BASED  
01:01:29:14 ON NEED SUCH AS READING  
01:01:31:06 INTERVENTIONISTS OR ENGLISH  
01:01:32:20 LANGUAGE DEVELOPMENT SPECIALIST.  
01:01:34:18 YET ESSENTIALLY THE SAME NUMBER  
01:01:35:16 OF POSITIONS ARE BEING CUT IN  
01:01:37:05 THE CENTRAL OFFICE, SEVERAL OF  
01:01:38:20 WHICH ARE VACANT ANYWAY.  
01:01:40:15 THE CUTS TO THE SYPHAX  
01:01:41:29 DEPARTMENT BUDGETS ARE ALSO A  
01:01:43:08 VERY, VERY GOOD START.  
01:01:45:20 BUT IF 12% IS 9 MILLION, THAT  
01:01:48:15 MEANS 16% WOULD BE \$12 MILLION.  
01:01:51:27 WHILE I'M CONFIDENT THAT MUCH OF  
01:01:52:25 THE MONEY WHICH PROBABLY TOTALS  
01:01:55:10 \$75 MILLION IS NEEDED AND WELL  
01:01:59:16 SPENT AND I KNOW THAT MANY  
01:02:00:22 SYPHAX POSITIONS ARE ACTUALLY IN  
01:02:03:03 SCHOOL POSITIONS SUCH AS OUR  
01:02:05:09 SPECIAL EDUCATION STAFFING,  
01:02:06:07 NEVERTHELESS, THAT'S THAT NUMBER  
01:02:06:29 TO TAKE A HARD LOOK AT.  
01:02:09:21 THERE ARE NUMBERS FROM PRIOR  
01:02:10:26 YEAR BUDGETS.  
01:02:12:21 FY2022, 128.65 POSITIONS.  
01:02:22:01 FY23, THE TOTAL INCREASE IN  
01:02:23:06 EXPENDITURES WAS 48 MILLION AND  
01:02:24:28 72.85 POSITIONS.  
01:02:26:27 MANY OF THESE ADDS WERE THINGS  
01:02:28:25 MOST OF US OR ALL OF US AGREE  
01:02:31:04 ARE IMPORTANT SUCH AS POSITIONS  
01:02:33:22 TO SUPPORT MENTAL HEALTH,  
01:02:35:20 ENROLLMENT PROJECTIONS.  
01:02:39:02 MIDYEAR DATA WAS RELEASED  
01:02:43:21 YESTERDAY ON READING AND MATH  
01:02:45:09 AMONG OUR ELEMENTARY AND MIDDLE  
01:02:46:17 SCHOOL STUDENTS AND ACROSS ALL  
01:02:48:06 OF OUR VULNERABLE SUBGROUPS,  
01:02:50:01 THERE ARE MANY STUDENTS AT  
01:02:51:06 MIDYEAR IN NEED OF INTENSIVE  
01:02:52:27 SUPPORT IN READING THAN AT THE  
01:02:55:03 BEGINNING OF THE YEAR.  
01:02:56:27 THESE STUDENTS ARE THE  
01:02:57:08 PANDEMIC'S KINDERGARTENERS  
01:02:58:19 THROUGH SECOND GRADERS AND THIS  
01:03:00:07 IS THE SECOND YEAR IN A ROW  
01:03:01:12 THESE GRADE LEVELS HAVE  
01:03:02:17 DEMONSTRATED THIS TREND.  
01:03:03:29 IN MATH, ONE IN THREE OF OUR  
01:03:05:18 MIDDLE SCHOOL STUDENTS ARE NOT  
01:03:07:19 ON TRACK FOR GRADE LEVEL  
01:03:09:04 PROFICIENCY.  
01:03:09:18 WE MUST FOCUS ON THE TEACHERS  
01:03:16:24 WHO MOST DIRECTLY SUPPORT THEM.  
01:03:19:10 SALARIES FOR IN-SCHOOLTEACHERS

01:03:21:06 AND STUDENT-FACING STAFF ARE BY  
01:03:23:05 FAR THE LARGEST PORTION OF OUR  
01:03:25:07 BUDGET AND THE EASIEST TARGET  
01:03:26:29 BECAUSE A SMALL TWEAK GETS YOU A  
01:03:28:27 LARGE EFFECT, BUT OUR TEACHERS  
01:03:30:26 AND IN-SCHOOL STAFF HAVE BEEN  
01:03:32:27 OUR PRIORITY, NOT OUR EASIEST  
01:03:34:16 LEVER TO PULL.  
01:03:35:15 I'M HOPEFUL THAT WE CAN DIG IN  
01:03:36:17 AND FIND MORE WAYS TO BALANCE  
01:03:37:25 THIS BUDGET AND I'M HOPEFUL THAT  
01:03:39:07 OUR ENTIRE COMMUNITY CAN SEE THE  
01:03:40:22 NEED THAT OUR STUDENTS HAVE AND  
01:03:43:00 AGREE TO FUND IT FROM THE STATE  
01:03:44:09 LEVEL, FROM THE LOCAL LEVEL, AS  
01:03:46:20 FULLY AS WE CAN.  
01:03:47:19 THANK YOU.  
01:03:49:00 >> THANK YOU.  
01:03:51:01 Ms. ZECHER SUTTON?  
01:03:53:05 >> THANK YOU.  
01:03:53:09 I HAVE NOT BEEN LOOKING FORWARD  
01:03:57:27 TO THIS EVENING, AS I THINK THAT  
01:04:00:12 WE ALL FEEL A TREMENDOUS SENSE  
01:04:03:00 OF REGRET THAT THE ASPIRATIONS  
01:04:05:19 WE HAVE FOR OUR PRIORITIES, OUR  
01:04:08:05 TEACHERS, AND OUR CHILDREN ARE  
01:04:09:27 NOT ALIGNED WITH THE BUDGET  
01:04:11:22 DOLLARS THAT WE ARE LOOKING AT.  
01:04:13:18 I WANT TO COMMEND THE  
01:04:14:18 SUPERINTENDENT AND HIS STAFF FOR  
01:04:15:27 ALREADY MAKING A SERIES OF  
01:04:17:08 DIFFICULT DECISIONS TO BRING US  
01:04:18:29 THE BUDGET PROPOSAL THAT WE HAVE  
01:04:20:18 THIS EVENING.  
01:04:22:12 AND UNFORTUNATELY, WE ALL STILL  
01:04:23:20 HAVE DIFFICULT WORK AHEAD.  
01:04:26:24 WE HAVE MANY IMPORTANT  
01:04:28:18 PRIORITIES AND I'M NOT GOING TO  
01:04:30:07 ATTEMPT TO TALK ABOUT ALL OF  
01:04:31:05 THEM OR EVEN MOST OF THEM.  
01:04:33:25 I'M GOING TO SINGLE OUT TWO  
01:04:34:23 PRIORITIES THAT TO ME FEEL  
01:04:37:02 PARTICULARLY IMPORTANT.  
01:04:39:13 THE FIRST IS RECRUITING,  
01:04:40:18 RETAINING, AND SUPPORTING A HIGH  
01:04:42:07 QUALITY WORKFORCE.  
01:04:44:22 OUR TEACHERS AND STAFF ARE  
01:04:46:06 CENTRAL TO EVERYTHING WE DO.  
01:04:48:15 THEY ARE CRITICAL TO OUR MISSION  
01:04:49:16 AND WE ARE LOCATED IN A  
01:04:51:05 COMPETITIVE REGION AND A STATE  
01:04:53:00 IN WHICH K-12 EDUCATION IS  
01:04:54:27 SIGNIFICANTLY UNDERFUNDED.  
01:04:57:16 I'M GRATEFUL TO OUR LEGISLATORS  
01:05:02:06 WORKING IN RICHMOND TO SUPPORT  
01:05:03:15 EDUCATION IN VIRGINIA AND I'M  
01:05:04:16 GRATEFUL TO OUR COUNTY BOARD  
01:05:05:27 COLLEAGUES FOR COLLABORATING  
01:05:06:25 WITH US TO HELP BUILD OUT SOME  
01:05:08:20 OF THE FUNDS THAT WE NEED.  
01:05:09:22 THE SECOND PRIORITY IS THE  
01:05:13:17 HEALTH AND WELL-BEING OF KIDS IN  
01:05:15:05 ARLINGTON.

01:05:16:29 IN OUR SCHOOL SYSTEM, WE HAVE  
01:05:19:08 PRIORITIES, STRATEGIES, AND  
01:05:21:00 SUPPORTS IN PLACE TO DO  
01:05:22:18 EVERYTHING WE CAN TO HELP OUR  
01:05:24:06 STUDENTS FEEL SAFE, TO HAVE A  
01:05:26:18 SENSE OF BELONGING AND  
01:05:27:23 CONNECTION, AND TO BE RECOGNIZED  
01:05:29:24 BY NAME, STRENGTH, AND NEED.  
01:05:32:20 TO ACHIEVE THOSE GOALS, WE NEED  
01:05:34:05 TO MAINTAIN A WIDE ARRAY OF  
01:05:35:27 SERVICES AND SUPPORTS FOR OUR  
01:05:37:12 STUDENTS, ESPECIALLY THOSE FROM  
01:05:39:27 MARGINALIZED COMMUNITIES, THOSE  
01:05:41:22 WHO SUFFERED ACADEMIC AND  
01:05:45:16 DEVELOPMENTAL SETBACKS FROM THE  
01:05:48:17 PANDEMIC AND THOSE UNDERSERVED  
01:05:50:08 BY OUR SCHOOLS.  
01:05:51:23 THOSE SERVICES AND SUPPORTS ARE  
01:05:52:18 CRITICAL AND THEY ARE EXPENSIVE.  
01:05:54:16 WE RELY ON MANY STAFF FROM  
01:05:56:22 ASSISTANTS TO COUNSELORS, FROM  
01:05:58:17 SOCIAL WORKERS TO CLINIC  
01:05:59:29 ASSISTANTS, FROM SUBSTANCE ABUSE  
01:06:02:00 COUNSELORS TO SCHOOL SECURITY  
01:06:03:05 OFFICERS, ALL OF THESE  
01:06:04:11 INDIVIDUALS AND MANY MORE WORK  
01:06:06:12 TIRELESSLY TO SUPPORT THE HEALTH  
01:06:08:00 AND WELL-BEING OF OUR STUDENTS.  
01:06:10:22 THE INITIATIVES IN OUR OFFICE OF  
01:06:12:20 STUDENT SUPPORT AND OUR OFFICE  
01:06:13:21 OF DIVERSITY, EQUITY, AND  
01:06:14:27 INCLUSION ARE CREATING A CLIMATE  
01:06:16:25 IN WHICH OUR STUDENTS CAN  
01:06:18:10 THRIVE.  
01:06:19:21 I AM HOPEFUL THAT OUR BUDGET  
01:06:21:06 DECISIONS CAN CONTINUE TO KEEP  
01:06:23:24 OUR STUDENTS SAFE, HEALTHY, AND  
01:06:25:29 READY TO LEARN.  
01:06:28:28 I DO WANT TO BRIEFLY ACKNOWLEDGE  
01:06:30:12 THAT THE CUTS IN THE CENTRAL  
01:06:32:04 OFFICE AND THOSE IN SCHOOLS ARE  
01:06:33:22 DIFFICULT.  
01:06:34:29 AND I FEEL A GREAT DEAL OF  
01:06:36:01 REGRET THAT WE ARE LOOKING AT  
01:06:37:20 ELIMINATING POSITIONS IN ORDER  
01:06:38:25 TO CLOSE THE BUDGET GAP.  
01:06:41:20 AS I SAID AT THE OUTSET, WE HAVE  
01:06:43:19 DIFFICULT WORK AHEAD.  
01:06:45:08 IT'S MY HOPE THAT OUR COMMUNITY  
01:06:46:25 WILL ENGAGE WITH US IN THIS  
01:06:48:04 WORK, THAT OUR COUNTY WILL COME  
01:06:50:03 TOGETHER IN SUPPORT OF OUR  
01:06:51:20 SCHOOLS, AND THAT WE CAN APPROVE  
01:06:54:02 A BUDGET LATER THIS SPRING THAT  
01:06:55:20 WILL BE ALIGNED WITH OUR VALUES  
01:06:56:26 AND MEET THE NEEDS OF OUR  
01:06:58:04 SYSTEM.  
01:07:09:14 >> ALL RIGHT, THANK YOU.  
01:07:10:26 APPRECIATE IT.  
01:07:12:17 I'M GOING TO BE BRIEF TONIGHT  
01:07:14:11 BUT I'LL HAVE MANY COMMENTS  
01:07:15:22 THROUGHOUT THIS PROCESS.  
01:07:16:27 I WILL ADD THAT I APPRECIATE THE

01:07:18:15 WILLINGNESS OF THE COUNTY BOARD  
01:07:20:04 TO ASSIST AND I LOOK FORWARD TO  
01:07:22:19 THE WORK SESSION AND DISCUSSIONS  
01:07:23:27 WE WILL HAVE WITH THEM.  
01:07:25:19 I ALSO LOOK FORWARD TO HEARING  
01:07:26:24 FROM THE COMMUNITY AND LISTENING  
01:07:27:28 TO THEIR INPUT AS WE NAVIGATE  
01:07:29:27 THIS SHORTFALL THIS YEAR.  
01:07:32:19 I HAVE A PREPARED STATEMENT FROM  
01:07:34:19 CRISTINA DIAZ-TORRES, OUR CHAIR,  
01:07:36:05 ON THE BUDGET.  
01:07:37:06 SHE CANNOT BE HERE TONIGHT, BUT  
01:07:38:22 HERE ARE HER WORDS.  
01:07:41:01 I WANT TO START BY BEING VERY  
01:07:42:09 DIRECT.  
01:07:42:27 THIS IS NOT THE BUDGET THAT ANY  
01:07:43:29 OF US WANT TO BE PRESENTING  
01:07:46:24 TONIGHT.  
01:07:48:02 AT BEST, THIS BUDGET MAINTAINS  
01:07:49:20 THE STATUS QUO OF APS BUT WE  
01:07:52:12 KNOW THE STATUS QUO IS NOT  
01:07:54:03 SUFFICIENT FOR OUR STUDENTS,  
01:07:54:29 STAFF, OR FOR OUR COMMUNITY.  
01:07:57:04 THIS BUDGET MAINTAINS ESSENTIAL  
01:07:59:18 INVESTMENTS IN OUR STUDENT  
01:08:00:16 ACADEMIC NEEDS BUT DOES NOT GO  
01:08:02:04 FURTHER IN ADDRESSING THE  
01:08:03:06 ONGOING DISPARITIES IN OUR  
01:08:04:08 STUDENT ACADEMIC OUTCOMES.  
01:08:05:26 WE DON'T INVEST IN ADDITIONAL  
01:08:07:04 SUPPORTS FOR OUR MOST VULNERABLE  
01:08:08:15 POPULATIONS AND WE DON'T REDUCE  
01:08:10:14 CLASS SIZES TO ENABLE TEACHERS  
01:08:11:26 TO FOCUS ON DIFFERENTIATION FOR  
01:08:14:04 MORE STUDENTS.  
01:08:15:12 THIS BUDGET MAINTAINS OUR FOCUS  
01:08:16:20 ON STUDENT WELL-BEING, BUT DOES  
01:08:18:12 NOT GO NEARLY FAR ENOUGH IN  
01:08:20:03 ADDRESSING THE INCREASED MENTAL  
01:08:21:01 HEALTH NEEDS OF OUR STUDENTS  
01:08:22:23 THAT HAVE ARISEN IN THE LAST  
01:08:24:25 SEVERAL YEARS NOR DOES IT GO FAR  
01:08:27:14 ENOUGH IN PROVIDING SUPPORTS FOR  
01:08:30:26 STUDENTS IN CRISIS, SUBSTANCE  
01:08:32:04 USE OR INCREASED TRAUMA.  
01:08:34:09 THIS BUDGET REAFFIRMS OUR  
01:08:35:25 COMMITMENT TO PRIORITIZING  
01:08:38:07 COMPENSATION FOR OUR STAFF.  
01:08:42:12 WE DO NOT INVEST IN THE LEVEL OF  
01:08:44:17 COMPENSATION THAT ANY OF US  
01:08:46:02 WOULD LIKE OR IN THE  
01:08:47:19 PROFESSIONAL LEARNING INCLUDING  
01:08:49:06 COACHES WHO CAN PROVIDE LEARNING  
01:08:51:11 THAT ENABLES EVERY EMPLOYEE TO  
01:08:53:09 DO THE BEST WORK FOR STUDENTS  
01:08:54:11 EVERY DAY.  
01:08:55:03 WE ALL STAND HERE DISAPPOINTED.  
01:08:56:25 THIS IS A BUDGET YEAR WHERE WE  
01:08:57:27 ALL WANT TO DO MORE, BUT THE  
01:08:59:09 REALITY IS THAT WE FACE A  
01:09:01:15 MATHEMATICAL PROBLEM.  
01:09:02:23 THE REAL COST OF EDUCATING  
01:09:04:04 STUDENTS IS GREATER THAN IT WAS



01:09:06:09 TEN YEARS AGO.  
01:09:07:10 STUDENTS ARE COMING TO US WITH  
01:09:08:05 MORE SEVERE AND MORE BASIC NEEDS  
01:09:09:28 THAN EVER BEFORE AND YET OUR  
01:09:11:26 REVENUE STREAMS ARE NOT KEEPING  
01:09:13:11 PACE WITH THOSE NEEDS.  
01:09:14:29 IN THE LAST SEVERAL YEARS, WE'VE  
01:09:16:10 TAKEN IMPORTANT STEPS IN TRYING  
01:09:17:29 TO RIGHT-SIZE OUR SYSTEM TO THE  
01:09:19:27 CHALLENGE.  
01:09:21:08 WE'VE INVESTED IN COMPENSATION  
01:09:22:03 FOR OUR STAFF AND HAVE ATTEMPTED  
01:09:23:28 TO DO RIGHT BY THE EMPLOYEES WHO  
01:09:25:17 STUCK WITH US DESPITE A DECADE  
01:09:27:06 OF INCONSISTENT COMPENSATION  
01:09:28:17 INCREASES.  
01:09:30:05 WE'VE INVESTED IN SUPPORTS  
01:09:31:20 FOCUSED ON BOTH ACADEMICS AND  
01:09:33:28 STUDENT WELL-BEING.  
01:09:35:25 WE'VE INVESTED IN CORE  
01:09:36:26 NON-PERSONNEL SUPPORTS INCLUDING  
01:09:40:04 HIGH-LEVEL CURRICULUM AND OTHER  
01:09:42:19 TOOLS.  
01:09:43:00 SO WE HAVE A CHALLENGING BUDGET  
01:09:44:15 AHEAD AND THE NEXT PHASE OF  
01:09:45:20 INVESTMENTS WILL EVEN MORE  
01:09:46:21 DEEPLY IMPACT OUR SCHOOLS AND  
01:09:48:13 STUDENTS.  
01:09:49:17 I WANT TO THANK THE STAFF WHO  
01:09:50:12 HAVE DONE SO MUCH WORK BEHIND  
01:09:52:03 THE SCENES TO GET US TO A BUDGET  
01:09:54:19 THAT IS CLOSE TO BALANCED.  
01:09:56:18 I ALSO WANT TO RECOGNIZE THE  
01:09:58:06 NEARLY 40 EMPLOYEES WHOSE  
01:10:00:00 POSITIONS ARE ELIMINATED IN THIS  
01:10:00:29 BUDGET.  
01:10:01:10 THESE ARE ALL MEMBERS OF THE  
01:10:02:15 TEAM CURRENTLY WHOSE JOBS WILL  
01:10:04:12 NO LONGER BE AVAILABLE TO THEM.  
01:10:06:09 I WANT TO ACKNOWLEDGE THAT.  
01:10:08:00 EVEN FOR THOSE WHO HAVE AND WILL  
01:10:09:22 FIND OTHER POSITIONS IN APS,  
01:10:11:17 THIS CHANGE IS HARD AND I'M  
01:10:13:22 SORRY THAT WE MUST MAKE THESE  
01:10:15:07 CHOICES THAT IMPACT YOU  
01:10:16:06 PERSONALLY.  
01:10:17:04 FINALLY, I WANT TO THANK OUR  
01:10:18:29 COUNTY BOARD COLLEAGUES WHO HAVE  
01:10:20:17 BEEN CLOSE PARTNERS IN  
01:10:22:02 DEVELOPING THIS BUDGET.  
01:10:23:17 NAVIGATING THIS CHALLENGE IS NOT  
01:10:24:28 GOING TO BE EASY AND I DEEPLY  
01:10:26:10 APPRECIATE THE COLLABORATION,  
01:10:27:18 ENGAGEMENT, AND CARE THEY HAVE  
01:10:29:10 DEMONSTRATED IN THESE  
01:10:30:18 CONVERSATIONS SO FAR.  
01:10:31:26 I LOOK FORWARD TO CONTINUING THE  
01:10:33:11 CONVERSATION OVER THE NEXT  
01:10:34:09 SEVERAL WEEKS AND HOPEFULLY  
01:10:35:20 GETTING TO A BUDGET THAT WE CAN  
01:10:37:03 BE PROUD OF.  
01:10:38:24 ONCE AGAIN, THOSE ARE PREPARED  
01:10:39:23 REMARKS FROM OUR CHAIR, CRISTINA

01:10:40:24 DIAZ-TORRES.  
01:10:41:11 WE ARE NOW IN NEW BUSINESS,  
01:10:47:17 BOARD MEMBERS.  
01:10:48:01 IS THERE ANY NEW BUSINESS?  
01:10:50:16 SEEING NONE, THIS MEETING IS  
01:10:51:18 ADJOURNED.  
01:10:52:13