

WEBVTT

1

00:00:01.560 --> 00:00:04.540

Welcome to the February 26, 2026 School Board meeting.

2

00:00:04.580 --> 00:00:07.920

This meeting is now in session. At this time, I would like to welcome the Arlington

3

00:00:07.980 --> 00:00:11.660

Career Center Space Force JROTC Cadet Corps, who will present the

4

00:00:11.720 --> 00:00:14.260

colors. Please stand.

5

00:00:14.270 --> 00:00:17.320

... Color Guard to order. Carry

6

00:00:18.080 --> 00:00:18.570

colors!

7

00:00:20.520 --> 00:00:23.420

Forward march.

8

00:00:42.460 --> 00:00:45.620

Color Guard, halt!

9

00:00:46.360 --> 00:00:48.449

Present colors.

10

00:00:49.940 --> 00:00:53.340

I pledge allegiance to the flag of the United States of

11

00:00:53.400 --> 00:00:56.810

America, and to the Republic for which it stands, one

12

00:00:56.840 --> 00:01:00.460

nation under God, indivisible, with liberty and

13

00:01:00.540 --> 00:01:01.640

justice for all.

14

00:01:01.700 --> 00:01:03.820

Order, colors.

15

00:01:05.481 --> 00:01:05.619

Color

16

00:01:05.700 --> 00:01:19.399

Guard.

17

00:01:24.680 --> 00:01:26.060

Thank you, and good evening, everyone.

18

00:01:27.080 --> 00:01:30.840

Tonight, we begin the budget process for the twenty six-twenty seven school year

19

00:01:30.880 --> 00:01:34.640

with a presentation of the superintendent's proposed FY twenty seven

20

00:01:34.820 --> 00:01:38.660

budget. Before Dr. Durán begins his presentation, I would like to give a

21

00:01:38.680 --> 00:01:42.020

brief overview of the APS budget process.

22

00:01:44.280 --> 00:01:48.260

Following tonight's presentation of the superintendent's proposed budget, the

23

00:01:48.280 --> 00:01:52.060

board will convene a series of work sessions on April 14th and April

24

00:01:52.260 --> 00:01:55.680

28th to deliberate in preparation for the school board's proposed

25

00:01:55.780 --> 00:01:58.820

budget on March 26th. March

26

00:01:59.020 --> 00:02:00.080

14th?

27

00:02:00.100 --> 00:02:00.400

March-

28

00:02:00.410 --> 00:02:01.820

March 14th and March

29

00:02:02.800 --> 00:02:04.660

28th. Um,

30

00:02:05.500 --> 00:02:08.640

in preparation for the school board's proposed budget on March 26th.

31

00:02:08.680 --> 00:02:11.280

While the board will not hear-- Apologize.

32

00:02:11.320 --> 00:02:13.760

We'll, we'll get the dates straightened out.

33

00:02:13.820 --> 00:02:16.930

While the board will not hear public comments tonight, we welcome community

34

00:02:17.000 --> 00:02:20.580

engagement throughout the budget process, and there are several opportunities to

35

00:02:20.620 --> 00:02:24.130

provide feedback. You may share your feedback by writing to

36

00:02:24.160 --> 00:02:28.109

school.board@apsva.us. Community

37

00:02:28.200 --> 00:02:32.140

members may speak about the proposed budget during public comment at our upcoming

38

00:02:32.180 --> 00:02:36.000

regular board meetings. We welcome

39

00:02:36.020 --> 00:02:39.640

participation at the public hearing on the school board's proposed budget on April

40

00:02:39.680 --> 00:02:43.640

14th at seven PM. Information on how to sign up for the public hearing

41

00:02:43.680 --> 00:02:46.060

will be shared at a later meeting.

42

00:02:47.860 --> 00:02:51.720

Following the April 14th public hearing, we will continue to refine the budget, and

43

00:02:51.760 --> 00:02:55.260

we will adopt our final FY twenty twenty-seven budget on May

44

00:02:55.280 --> 00:02:59.100

14th. The full schedule of board meetings and budget

45

00:02:59.180 --> 00:03:02.480

work sessions is posted on our website.

46

00:03:02.580 --> 00:03:06.220

School board meetings and work sessions are live-streamed, and the recordings are

47

00:03:06.260 --> 00:03:09.240

posted on the website after the meetings.

48

00:03:09.300 --> 00:03:11.940

We are now ready for the budget presentation, Dr. Durán.

49

00:03:12.500 --> 00:03:15.060

Thank you, Madam Chair. If we could please bring it up. All right.

50

00:03:15.120 --> 00:03:19.020

Tonight, I'm pleased to present the fiscal year twenty seven budget,

51

00:03:19.060 --> 00:03:22.930

a plan that has been grounded in our core services in advancing our

52

00:03:23.000 --> 00:03:26.170

strategic plan priorities, student success and

53

00:03:26.240 --> 00:03:30.190

well-being, focusing on a student-centered workforce, operational

54

00:03:30.300 --> 00:03:34.120

excellence, and a strong partnership with our families and community.

55

00:03:34.140 --> 00:03:37.960

This budget you will see tonight does reflect the realities of a challenging fiscal

56

00:03:38.020 --> 00:03:42.000

environment this year, but also our unwavering commitment to our

57

00:03:42.060 --> 00:03:45.560

students and staff. It has some difficult choices, proposed

58

00:03:45.580 --> 00:03:48.400

reductions, and important needs that remain

59

00:03:48.480 --> 00:03:52.360

unfunded. But it is also a prioritization

60

00:03:52.420 --> 00:03:56.280

of a key promise to invest in our employees through a competitive

61

00:03:56.540 --> 00:04:00.440

compensation increase in partnership, through collaboration,

62

00:04:00.460 --> 00:04:02.590

through our collective bargaining with our unions.

63

00:04:03.240 --> 00:04:06.650

Thank you to our cabinet, all the principals and staff for their

64

00:04:06.720 --> 00:04:10.500

collaboration and dedication in shaping this proposal, and to our county

65

00:04:10.600 --> 00:04:13.260

board and county manager for their partnership with APS.

66

00:04:14.420 --> 00:04:17.990

Annually, the school board provides a budget direction to guide my work in

67

00:04:18.041 --> 00:04:20.981

developing the annual budget for our school division.

68

00:04:21.019 --> 00:04:24.860

You will see tonight's proposed budget is grounded in that direction from

69

00:04:24.960 --> 00:04:28.900

you as school board members to ensure that we're investing in our strategic

70

00:04:29.000 --> 00:04:32.800

plan. As I worked with staff to develop this budget, we were

71

00:04:32.940 --> 00:04:36.860

very intentional about focusing all of our new investments

72

00:04:36.920 --> 00:04:40.810

on what matters most, especially outcomes for students with

73

00:04:40.860 --> 00:04:44.180

disabilities, English learners, and those facing economic

74

00:04:44.260 --> 00:04:48.000

challenges. Instead of across-the-board cuts, we made more

75

00:04:48.140 --> 00:04:51.580

targeted reductions by finding efficiencies and realigning

76

00:04:51.620 --> 00:04:55.540

resources when possible. Every proposed investment

77

00:04:55.620 --> 00:04:59.380

comes with a clear purpose: what we expect it to achieve,

78

00:04:59.440 --> 00:05:02.610

how it aligns to our strategic goals, how we will measure

79

00:05:02.720 --> 00:05:05.980

success, and who is accountable for those actions.

80

00:05:06.000 --> 00:05:07.920

You will see that in our budget book.

81

00:05:07.960 --> 00:05:11.740

We also look very carefully at every reduction to understand its

82

00:05:11.800 --> 00:05:15.440

impact on our students, staff, and schools.

83

00:05:15.500 --> 00:05:18.720

We work to improve transparency by clearly distinguishing

84

00:05:19.060 --> 00:05:22.940

required, operational, and discretionary costs,

85

00:05:22.960 --> 00:05:26.210

and we provided more detail in our budget book on staffing and

86

00:05:26.280 --> 00:05:30.000

compensation. Finally, we use reserves responsibly

87

00:05:30.060 --> 00:05:33.940

again this year and planned beyond a single year with three-year

88

00:05:34.040 --> 00:05:37.620

forecasts that you will see to support long-term financial

89

00:05:37.740 --> 00:05:41.680

sustainability. I want to begin by underscoring what decades

90

00:05:41.720 --> 00:05:45.000

of research and my own experience tells me:

91

00:05:45.060 --> 00:05:48.540

high-quality instruction is not determined by the type of

92

00:05:48.600 --> 00:05:52.140

laptop or device in a student's hands, not the

93

00:05:52.360 --> 00:05:55.700

size of a projection screen or a specific textbook on a

94

00:05:55.780 --> 00:05:59.290

desk. Having high-qualified, well-supported, and

95

00:05:59.360 --> 00:06:03.080

appropriately compensated staff is a key priority.

96

00:06:03.120 --> 00:06:06.320

With that understanding, I developed this proposal with staff

97

00:06:06.400 --> 00:06:09.740

compensation, collaborating with our unions as the central

98

00:06:09.820 --> 00:06:13.772

priority.... This work was done in close partnership

99

00:06:13.792 --> 00:06:16.962

with our unions. I want to emphasize that, and I'm very proud that we have

100

00:06:16.972 --> 00:06:20.322

collective bargaining agreements here in our school system.

101

00:06:20.412 --> 00:06:24.172

As a result, the fiscal year twenty seven budget does include a higher

102

00:06:24.292 --> 00:06:28.012

overall compensation increase than last year while maintaining our

103

00:06:28.052 --> 00:06:31.972

class sizes and preserving core instructional services our

104

00:06:32.072 --> 00:06:35.992

students and families rely on. In total, my budget being

105

00:06:36.032 --> 00:06:39.672
proposed tonight totals eight hundred and fifty-five point six million

106

00:06:39.732 --> 00:06:43.492
dollars, an increase of one point three percent over last

107

00:06:43.532 --> 00:06:47.502
year's budget. As you can see, and I hope everyone notes, this

108

00:06:47.592 --> 00:06:51.552
increase is not in alignment with the estimated inflation

109

00:06:51.562 --> 00:06:55.302
increases of two point four to two point eight percent by the end of
twenty

110

00:06:55.392 --> 00:06:58.372
twenty-six, and that is because we-- you will see in tonight's

111

00:06:58.392 --> 00:07:02.012
presentation, we did receive limited revenue coming

112

00:07:02.092 --> 00:07:04.232
in from both the county and the state.

113

00:07:05.352 --> 00:07:08.952
Now, I'd like to present some of the key highlights of this proposed
budget,

114

00:07:09.012 --> 00:07:12.672
including compensation, baseline adjustments, and reductions

115

00:07:13.052 --> 00:07:15.772
organized by our strategic plan goals.

116

00:07:15.892 --> 00:07:19.692
On the slides that will follow, you will see an overview of the
adjustments

117

00:07:20.032 --> 00:07:23.812
in each of those areas. In the presentation posted tonight,

118

00:07:23.852 --> 00:07:27.492

there is a appendix that has specific more, more

119

00:07:27.572 --> 00:07:31.552

specific details about those investments and reductions, if you would like to,

120

00:07:31.572 --> 00:07:33.562

as a public, see and understand that.

121

00:07:34.692 --> 00:07:38.572

I have organized our proposed investments by performance objectives as outlined by

122

00:07:38.632 --> 00:07:41.932

the school board, and tonight I will begin with the student-centered

123

00:07:42.012 --> 00:07:45.682

workforce, as staff compensation was a central

124

00:07:45.682 --> 00:07:49.612

piece and priority in the development of this budget.

125

00:07:49.622 --> 00:07:52.942

This slide highlights one of the core priorities: investing in our

126

00:07:53.032 --> 00:07:56.612

people. Recruiting and retaining high-quality workforce is

127

00:07:56.672 --> 00:08:00.552

foundational to everything we do, and that is why, in this

128

00:08:00.572 --> 00:08:04.272

proposed budget, it includes a compensation increase for all

129

00:08:04.312 --> 00:08:07.932

APS employees. In total, this is the largest

130

00:08:08.012 --> 00:08:11.912

investment in my proposed budget tonight, twenty-six point one million

131

00:08:11.952 --> 00:08:15.832

dollars. Nine point nine five million for step increases for

132

00:08:15.952 --> 00:08:19.092

all eligible employees and a fourteen point eight million

133

00:08:19.152 --> 00:08:22.752

dollar, uh, cost of living adjustment as

134

00:08:22.772 --> 00:08:26.652

collectively bargained by our unions, and you'll see that on the next slide because

135

00:08:26.692 --> 00:08:30.252

it does vary. This approach reflects my commitment

136

00:08:30.492 --> 00:08:34.232

and school board's direction to me, and their commitment to keep

137

00:08:34.293 --> 00:08:37.492

APS salary scales market competitive and financially

138

00:08:37.552 --> 00:08:41.472

sustainable. While every budget cycle involves very difficult

139

00:08:41.572 --> 00:08:44.712

choices, we here remain committed to annual

140

00:08:44.812 --> 00:08:48.232

reinvestment in compensation, even in those difficult

141

00:08:48.272 --> 00:08:52.172

times, so that we can aim to be as competitive as possible in the region

142

00:08:52.652 --> 00:08:56.292

and try and outpace inflation, even though in this budget, our

143

00:08:56.352 --> 00:08:57.682

revenues were below.

144

00:08:59.252 --> 00:09:03.072

I am proud of our partnership with our unions and the work we have done together to

145

00:09:03.092 --> 00:09:06.832

shape our budget decisions. On this slide here, you can see-- I'll

146

00:09:06.852 --> 00:09:09.972

break down that in a moment, but I want to take a moment to thank our Arlington

147

00:09:10.072 --> 00:09:13.022

School Administrators Association, Arlington Educational

148

00:09:13.072 --> 00:09:16.272

Association, and our Labor Relations Department.

149

00:09:16.312 --> 00:09:19.832

In specific, thank you to Dr. Pam Ferrell, June Prakash, Lisa

150

00:09:19.932 --> 00:09:23.172

Stabe, Stephanie Maltz, and all of the members of our employee

151

00:09:23.212 --> 00:09:26.532

associations who helped shape the decisions reflected in my

152

00:09:26.552 --> 00:09:30.372

proposal. The agreements reflected on this slide represent

153

00:09:30.382 --> 00:09:33.852

that collaborative effort and shared commitment that we have

154

00:09:33.892 --> 00:09:37.532

between management and our unions to support our employees and

155

00:09:37.632 --> 00:09:41.472

strengthen the school division. You will see on this slide that depending upon the

156

00:09:41.572 --> 00:09:45.312

union, there is different percentages of COLA and the different types of

157

00:09:45.412 --> 00:09:49.392

steps. Again, these are-- this is different than years past because

158

00:09:49.452 --> 00:09:52.212

this was all collectively bargained by those particular

159

00:09:52.352 --> 00:09:55.292

unions. Now, why is that

160

00:09:55.352 --> 00:09:59.052

important? Because employee retention is a major

161

00:09:59.112 --> 00:10:01.892

driver in what we must do. We want to make sure we're supporting our

162

00:10:01.952 --> 00:10:05.772

staff. Like many school divisions in recent years, and certainly

163

00:10:05.872 --> 00:10:09.752

across the country, we have experienced, right after the pandemic, higher

164

00:10:09.772 --> 00:10:13.372

than normal staff departures. Through this effort in recent years

165

00:10:13.732 --> 00:10:17.412

and making employee compensation a top priority of every budget

166

00:10:17.452 --> 00:10:21.432

cycle during my tenure, recognizing that staff are at the heart of our

167

00:10:21.472 --> 00:10:24.852

work, I truly believe that our success is based on that

168

00:10:25.292 --> 00:10:28.891

personal connection and investment and our ability then for staff

169

00:10:29.192 --> 00:10:32.072

to invest in our students and inspire them.

170

00:10:32.732 --> 00:10:36.632

Through, uh, this continued investment, you can see that our current retention rate

171

00:10:36.692 --> 00:10:39.982

is back up to ninety-one point eight percent, exceeding

172

00:10:40.012 --> 00:10:43.892

pre-pandemic levels, reflecting the positive impact when we

173

00:10:43.932 --> 00:10:47.172

invest in employee compensation and support.

174

00:10:49.592 --> 00:10:53.392

As a result of the focus on compensation over the past five

175

00:10:53.432 --> 00:10:57.092

years and my dedication to ensuring that we are providing

176

00:10:57.112 --> 00:11:01.052

compensation, we have seen here in APS in the last five budgets

177

00:11:01.092 --> 00:11:04.592

of mine, a twenty-six point nine six percent increase

178

00:11:05.172 --> 00:11:09.112

for staff compensation, or approximately five point three nine percent

179

00:11:09.252 --> 00:11:12.812

annually. These sustained investments are directly correlated,

180

00:11:12.872 --> 00:11:15.852

again, with employee retention and value.

181

00:11:15.912 --> 00:11:19.902

By comparison, prior to my tenure, the average compensation increase was

182

00:11:19.932 --> 00:11:22.092

only two point seven eight percent.

183

00:11:22.132 --> 00:11:26.032

So I remain committed to an annual reinvestment, working with the school board

184

00:11:26.392 --> 00:11:30.152

in staff compensation, as we work towards that goal of being in the

185

00:11:30.192 --> 00:11:33.872

top three and hopefully the top of our local divisions in employee

186

00:11:33.972 --> 00:11:37.732

pay. We have work to do in that area, but we will continue to strive

187

00:11:37.772 --> 00:11:40.781

towards being the very best in that category.

188

00:11:41.812 --> 00:11:45.352

The next several slides provide a high-level overview of our key

189

00:11:45.372 --> 00:11:48.772

investments, reductions, and staffing changes, again,

190

00:11:48.872 --> 00:11:52.412

organized by priority area, uh, related to the strategic

191

00:11:52.472 --> 00:11:55.822

plan. This slide around student-centered workforce

192

00:11:56.292 --> 00:12:00.062

shows an overview of our d-- investment in our staff,

193

00:12:00.092 --> 00:12:03.692

demonstrating those resources aligned to instructional priorities.

194

00:12:03.732 --> 00:12:07.632

You will see in all of our areas, we have limited

195

00:12:07.692 --> 00:12:11.412

investments in this budget outside of the compensation

196

00:12:11.452 --> 00:12:14.732

increase and outside of a planning factor change that I will share in a

197

00:12:14.772 --> 00:12:18.152

moment. The adjustments that you see here are reductions

198

00:12:18.592 --> 00:12:22.222

focusing on maintaining classroom continuity and

199

00:12:22.252 --> 00:12:26.022

focusing on those cuts and adjustments to be away from

200

00:12:26.132 --> 00:12:28.772

student-facing, school-based positions.

201

00:12:28.812 --> 00:12:32.482

We also looked at vacant positions to eliminate those

202

00:12:32.512 --> 00:12:36.396

prior to looking at those that were currently filled....On this slide,

203

00:12:36.416 --> 00:12:40.146

there is a limited increase of one hundred and eighty-eight thousand six hundred

204

00:12:40.156 --> 00:12:43.556

and fifteen dollars to really ensure additional dollars

205

00:12:44.056 --> 00:12:47.976

for substitute services to cover during test

206

00:12:48.016 --> 00:12:50.636

administration and other professional development for

207

00:12:50.676 --> 00:12:54.386

teachers. The reductions on this slide of six hundred and

208

00:12:54.476 --> 00:12:57.916

seventy-two thousand dollars reflect the elimination of

209

00:12:58.336 --> 00:13:02.016

seven point five, uh, vacant positions that were left

210

00:13:02.156 --> 00:13:05.276

over from the EL planning factors in our central

211

00:13:05.376 --> 00:13:09.356

budgets. These are not changing the planning factors for the

212

00:13:09.396 --> 00:13:13.156

EL model. These are simply adjusting to that change from last

213

00:13:13.256 --> 00:13:16.136

year, and these were seven point five vacant

214

00:13:16.156 --> 00:13:18.516

positions.

215

00:13:19.756 --> 00:13:23.256

I wanna take a moment to walk through, um, our investment in student academic

216

00:13:23.316 --> 00:13:27.096

growth and success, with this year's main investment being the

217

00:13:27.196 --> 00:13:30.066

second phase of our special education planning

218

00:13:30.156 --> 00:13:34.056

factors. First, the eight hundred and ninety-two thousand

219

00:13:34.156 --> 00:13:38.116

six hundred and forty-four investment that you see here is part of a multi-year

220

00:13:38.196 --> 00:13:41.796

strategy to better align staffing with students with special

221

00:13:41.836 --> 00:13:45.646

needs. This also directly will tie into the ability

222

00:13:45.676 --> 00:13:49.506

for inclusion to increase for our students with disabilities.

223

00:13:49.506 --> 00:13:53.456

This work builds on adjustments we have made previously and will continue

224

00:13:53.536 --> 00:13:57.196

on for some time to ensure that all of our schools will eventually

225

00:13:57.256 --> 00:14:00.706

have the special education staffing that's responsive and

226

00:14:00.776 --> 00:14:04.706

sustainable. The goal here is simple, to improve service

227

00:14:04.816 --> 00:14:08.596

delivery for students by making sure we have the right staff in the

228

00:14:08.616 --> 00:14:12.206

right places and adjusting to our planning factors

229

00:14:12.236 --> 00:14:16.056

related to a study that we did two years ago, which shows we were not

230

00:14:16.156 --> 00:14:20.076

properly staffing, uh, in that way, and matter of fact, following a model

231

00:14:20.276 --> 00:14:22.876

going back even to the nineteen nineties.

232

00:14:22.896 --> 00:14:26.556

While we're also making investments, there are some, uh, baseline adjustments

233

00:14:26.566 --> 00:14:29.756

here which reflect increased costs across our

234

00:14:29.816 --> 00:14:33.426

system, um, Thomas Jefferson High School for

235

00:14:33.496 --> 00:14:37.336

Technology, other instructional resource expenses, et cetera.

236

00:14:37.376 --> 00:14:41.336
And again, the details of this is in our appendix.

237
00:14:41.376 --> 00:14:44.856
We did identify nine hundred and twenty-seven thousand five hundred and ninety-six

238
00:14:44.956 --> 00:14:48.416
dollars in reductions and efficiencies in this area, and I want to

239
00:14:48.516 --> 00:14:52.316
emphasize that these reductions were made thoughtfully with

240
00:14:52.396 --> 00:14:56.016
minimal impact on students and services, particularly

241
00:14:56.196 --> 00:14:59.636
none of these reductions in this category on

242
00:15:00.256 --> 00:15:03.356
student-facing school-based positions.

243
00:15:03.416 --> 00:15:07.196
These e- efficiencies, again, are detailed in the appendix, and again,

244
00:15:07.236 --> 00:15:10.896
primarily were vacant positions and the repurposing of others in our

245
00:15:10.936 --> 00:15:14.156
central office. Taken together, these investments and

246
00:15:14.176 --> 00:15:17.116
efficiencies reflect a careful balance.

247
00:15:17.136 --> 00:15:20.676
We're increasing resources where students demand it and focusing on students with

248
00:15:20.716 --> 00:15:24.376
disability is a priority, while also exercising some

249

00:15:24.696 --> 00:15:28.376
fiscal stewardship by realigning staffing and eliminating vacant

250
00:15:28.416 --> 00:15:30.336
positions that aren't directly in our

251
00:15:30.396 --> 00:15:34.296
schools. Thinking about phase

252
00:15:34.336 --> 00:15:37.516
two of our special education planning factors.

253
00:15:37.576 --> 00:15:41.216
Again, our goal here is to increase full-time

254
00:15:41.336 --> 00:15:45.236
special education teachers who can work alongside regular education

255
00:15:45.336 --> 00:15:49.296
classroom teachers to include-- to improve inclusion.

256
00:15:49.356 --> 00:15:53.236
This transition accomplishes the goal of making sure that our s- all
students

257
00:15:53.636 --> 00:15:57.236
receive more direct, explicit instruction through a

258
00:15:57.296 --> 00:15:58.256
co-teaching model

259
00:15:59.296 --> 00:16:03.036
by certified teachers. This year, phase two is

260
00:16:03.116 --> 00:16:06.996
solely focused on our secondary level, as last year, we started

261
00:16:07.056 --> 00:16:11.026
with eight elementary schools. I want to be clear that while

262
00:16:11.036 --> 00:16:14.945

there are reductions you see, this is a formula where there is a reduction of

263

00:16:14.996 --> 00:16:18.776

some special education instructional assistants to be able to

264

00:16:18.836 --> 00:16:22.396

provide more teaching positions, that none of the

265

00:16:22.416 --> 00:16:25.876

individuals who are in any of these special education instructional assistant

266

00:16:25.956 --> 00:16:29.356

positions will lose their job in APS as we make this

267

00:16:29.376 --> 00:16:32.876

change. They, they will be reassigned to new positions in an

268

00:16:32.936 --> 00:16:36.676

equivalent role in APS. The rebalancing of our special

269

00:16:36.716 --> 00:16:40.696

education staffing allows us to increase that direct,

270

00:16:40.796 --> 00:16:44.056

specifically designed instruction with co-teaching.

271

00:16:44.116 --> 00:16:45.945

You will see f- three middle schools

272

00:16:46.816 --> 00:16:50.356

and one high school will be receiving five to eight more special

273

00:16:50.396 --> 00:16:54.316

education teacher positions. These schools were chosen based on the

274

00:16:54.355 --> 00:16:57.956

need to ensure that those schools had the appropriate staffing.

275

00:16:57.976 --> 00:17:01.696

But let me be clear, and you'll see later on in my s- presentation, that there is

276

00:17:01.736 --> 00:17:04.916

an unfunded need to implement for all of our schools.

277

00:17:04.956 --> 00:17:08.556

We're simply taking a multi-year strategy and approach to this,

278

00:17:08.676 --> 00:17:11.956

given the limited revenue and resources that we have.

279

00:17:12.856 --> 00:17:16.416

Under student well-being, the proposed budget includes nine hundred and

280

00:17:16.517 --> 00:17:20.316

forty-four thousand dollars in baseline adjustments to ensure

281

00:17:20.456 --> 00:17:23.186

students continue to receive required services and

282

00:17:23.277 --> 00:17:27.027

supports. These investments in this category are really

283

00:17:27.076 --> 00:17:30.836

focused on maintaining access to our most vulnerable learners

284

00:17:31.096 --> 00:17:34.616

and responding to rising service demands.

285

00:17:34.656 --> 00:17:38.616

For example, students who are needing summer

286

00:17:38.676 --> 00:17:42.236

school and extended year school year services, there's additional cost for

287

00:17:42.316 --> 00:17:45.696

transportation. We wanna make sure that that is provided.

288

00:17:45.756 --> 00:17:49.176

We also have additional funding for contracted special education

289

00:17:49.596 --> 00:17:53.036

professionals like occupational therapy, speech,

290

00:17:53.096 --> 00:17:56.976

vision, and hearing services. There are national shortages, and certainly

291

00:17:57.056 --> 00:18:00.936

here in our, uh, county, for these positions, and we often

292

00:18:00.976 --> 00:18:04.956

then have to contract for those, and next year, it is projected to see

293

00:18:04.996 --> 00:18:08.826

a ten to twenty percent increase for those staffing

294

00:18:08.876 --> 00:18:12.276

positions through c- contracts. In addition, the budget

295

00:18:12.396 --> 00:18:16.016

funds a threat assessment position, which has been

296

00:18:16.036 --> 00:18:18.876

previously funded in our school system by a grant.

297

00:18:18.886 --> 00:18:22.576

That grant is ending, and this is a very important position for student

298

00:18:22.636 --> 00:18:25.876

well-being to maintain that in our school system.

299

00:18:25.936 --> 00:18:29.656

At the same time, in this category, there are four hundred and sixty-seven

300

00:18:29.756 --> 00:18:33.656

thousand dollars in reductions. We were able to maintain full

301

00:18:33.736 --> 00:18:37.456

student access to services for Hazel Health contract by

302

00:18:37.516 --> 00:18:41.096

reducing that cost from this amount through grant

303

00:18:41.176 --> 00:18:45.136

funding. There will be no changes to that curriculum, service for students, but it

304

00:18:45.156 --> 00:18:47.534

will now be fully funded by a grant....

305

00:18:47.534 --> 00:18:51.184

Additional service savings will be coming from scaling back

306

00:18:51.224 --> 00:18:54.944

virtual learning for students that do not need it

307

00:18:54.984 --> 00:18:58.304

full-time, that are not medically required.

308

00:18:58.344 --> 00:19:02.304

So any student who has medically fragile needs will continue to receive

309

00:19:02.364 --> 00:19:05.284

that, while this scales back beyond that.

310

00:19:05.324 --> 00:19:08.874

Together, these adjustments allow us to preserve those critical

311

00:19:08.924 --> 00:19:12.004

services responsibly in meeting the needs of our

312

00:19:12.084 --> 00:19:15.494

students. Now, in the area of operational

313

00:19:15.624 --> 00:19:19.364

excellence, this slide reflects proposals to strengthen our

314

00:19:19.424 --> 00:19:22.164

operations. Baseline adjustments reflect

315

00:19:23.084 --> 00:19:26.304

athletic field maintenance and stormwater inspections that are

316

00:19:26.344 --> 00:19:30.144

needed, leased facility costs that rise

317

00:19:30.224 --> 00:19:34.004

based on the consumer price index for next year, required annual

318

00:19:34.044 --> 00:19:37.924

inspections and maintenance of fire alarms, sprinkler systems,

319

00:19:37.944 --> 00:19:41.354

kitchen hoods, fire extinguishers, and other emergency

320

00:19:41.464 --> 00:19:45.194

systems that again, require more costs to maintain and

321

00:19:45.224 --> 00:19:49.064

inspect those. In this category, there are three hundred and sixteen

322

00:19:49.164 --> 00:19:52.964

thousand dollars in reductions. Elimination of our

323

00:19:53.744 --> 00:19:57.684

international teacher contracting fund that we had, we did no-- we

324

00:19:57.724 --> 00:20:00.284

did not use that at all this year, and we will not use it next year.

325

00:20:00.304 --> 00:20:03.844

We will eliminate that. No negative impact on HR operations,

326

00:20:03.944 --> 00:20:07.804

staffing, or recruitment. A reduction of one point oh FTE

327

00:20:07.864 --> 00:20:11.224

in our print shop, and an elimination of an unused copier

328

00:20:11.344 --> 00:20:14.964

contract in our print shop because of low print

329

00:20:15.024 --> 00:20:18.324

volumes of an averaging two to three jobs per day.

330

00:20:18.394 --> 00:20:22.324

We will not be closing the print shop, we will now be transitioning the print

331

00:20:22.384 --> 00:20:25.444

shop to a self-service printing and copying center

332

00:20:25.484 --> 00:20:29.424

available, where staff can sign up and come in and use, uh,

333

00:20:29.464 --> 00:20:33.034

the equipment there. More information will come out on that to our

334

00:20:33.164 --> 00:20:36.404

staff. Again, there are plenty of details on all of

335

00:20:36.444 --> 00:20:39.624

these in the appendix, if you'd like to understand

336

00:20:39.684 --> 00:20:43.484

more. Now, we started out by

337

00:20:43.964 --> 00:20:47.784

saying multiple times recently, how our budget was a challenging one this

338

00:20:47.864 --> 00:20:51.804

year. So how were we able to balance the budget, given

339

00:20:51.864 --> 00:20:55.563

the limited revenue we received? This chart illustrates the

340

00:20:55.843 --> 00:20:59.804

ch- challenge we faced with the lowest level of additional

341

00:20:59.864 --> 00:21:03.544

recurring revenue in recent memory for APS, only

342

00:21:03.604 --> 00:21:06.824

approximately seven point four million dollars.

343

00:21:06.924 --> 00:21:10.524

Yet, there is thirty-five point two million in

344

00:21:10.604 --> 00:21:13.853

new investments. How were we able to do

345

00:21:13.924 --> 00:21:17.504

that? Well, let's take a moment to unpack this a little

346

00:21:17.524 --> 00:21:21.344

bit. Of the seven point four million dollars in new revenue,

347

00:21:21.424 --> 00:21:25.324

two point six million is anticipated from state

348

00:21:25.464 --> 00:21:28.884

aid. Now, I want to clarify, that is based on Governor

349

00:21:28.964 --> 00:21:32.764

Youngkin's proposed budget, because that is the only proposed budget we have at

350

00:21:32.784 --> 00:21:36.244

this time. I do anticipate, and based on actions we've

351

00:21:36.324 --> 00:21:40.144

seen at the General Assembly, that that amount will be more, and

352

00:21:40.204 --> 00:21:42.464

that will be Governor Spanberger's budget.

353

00:21:42.504 --> 00:21:46.244

So we will see, as the school board, I hand this budget off to you for your

354

00:21:46.324 --> 00:21:49.764

work, that there will be additional dollars to consider.

355

00:21:49.774 --> 00:21:52.794

Not sure how much, but there will be more than the two point six

356

00:21:52.944 --> 00:21:56.464

million. We also are receiving one of the lowest

357

00:21:56.504 --> 00:22:00.344

additional transfers from the county in recent memories,

358

00:22:00.404 --> 00:22:04.124

two point nine million dollars, and then two point one from other

359

00:22:04.224 --> 00:22:08.064

local revenue sources. So seven point four million

360

00:22:08.244 --> 00:22:11.834

of new additional revenue. And yet, despite this

361

00:22:11.864 --> 00:22:15.504

constrained revenue environment, we're continuing to be able to

362

00:22:15.544 --> 00:22:19.484

invest in compensation and address our healthcare insurance

363

00:22:19.584 --> 00:22:23.084

costs, which are anticipated to go up six point three million

364

00:22:23.144 --> 00:22:26.904

dollars, some additional baseline adjustments that are needed,

365

00:22:26.984 --> 00:22:30.864

and as I already shared, the sp- special ed planning factor, and with the

366

00:22:31.004 --> 00:22:34.754

opening of the Grace Hopper Center, a mil-- one point million dollars for

367

00:22:34.824 --> 00:22:35.104

that.

368

00:22:36.564 --> 00:22:40.364

To balance this and make sure that we can have, and I'm presenting to you
a

369

00:22:40.404 --> 00:22:44.284

balanced budget today, we did a couple of things in terms

370

00:22:44.324 --> 00:22:47.614

of targeted reductions, which I shared earlier in the presentation,

371

00:22:48.184 --> 00:22:51.944

operational efficiencies, and a very, very small use of our

372

00:22:51.984 --> 00:22:55.714

reserves. Specifically, the budget includes twenty-four

373

00:22:55.864 --> 00:22:59.844

point two million dollars in reductions and efficiencies, two

374

00:23:00.004 --> 00:23:03.724

point three million coming from central office, some enrollment

375

00:23:03.763 --> 00:23:07.404

reductions because we are not anticipating large enrollment

376

00:23:07.464 --> 00:23:11.104

increases as we've seen in recent years, the removal of

377

00:23:11.144 --> 00:23:14.714

prior one-time costs that are not in this budget, and

378

00:23:14.764 --> 00:23:18.424

savings to VRS reduction that we received this year, which

379

00:23:18.434 --> 00:23:22.344

again, was not a normal, uh, pattern that we will likely

380

00:23:22.404 --> 00:23:25.904

see moving forward, in addition to the lapse in turnover

381

00:23:25.944 --> 00:23:29.444

funds from closeout. This budget uses

382

00:23:29.544 --> 00:23:33.004

only an additional three point six million dollars of reserves

383

00:23:33.304 --> 00:23:36.194

beyond what is concluded in the compensation reserves.

384

00:23:36.924 --> 00:23:40.684

Most importantly, there are no reductions to

385

00:23:40.764 --> 00:23:44.644

school-based, student-facing positions outside of

386

00:23:45.024 --> 00:23:48.224

those that are part of the planning factor changes for special

387

00:23:48.264 --> 00:23:51.984

education, one position connected to virtual

388

00:23:52.044 --> 00:23:55.864

learning. These reductions shown are strategic,

389

00:23:55.924 --> 00:23:59.124

targeted to preserve classroom instruction, student

390

00:23:59.164 --> 00:24:02.684

services, and school stability while maintaining

391

00:24:02.884 --> 00:24:06.484

fiscal responsibility. Over the past two

392

00:24:06.564 --> 00:24:10.204

budget cycles, including the one being proposed tonight, I have

393

00:24:10.244 --> 00:24:13.964

prioritized school-based, student-facing positions, and as

394

00:24:14.064 --> 00:24:17.864

part of this process, have reduced sixty-six point five

395

00:24:18.124 --> 00:24:22.084

central office positions. These were not decisions I celebrate or

396

00:24:22.124 --> 00:24:25.804

take lightly, as each of those roles played an important

397

00:24:25.864 --> 00:24:29.554

part to support our schools and our system as a whole.

398

00:24:29.584 --> 00:24:32.864

But given our financial constraints, given the

399

00:24:32.904 --> 00:24:36.824

prioritization of focusing on student-facing positions

400

00:24:37.224 --> 00:24:40.064

and our commitment to investing in

401

00:24:40.124 --> 00:24:44.104

compensation, this is a position that we have been in,

402

00:24:44.184 --> 00:24:47.704

and I want to report out that that is where we are right now with regards to how

403

00:24:48.124 --> 00:24:51.990

we are making those reductions....

404

00:24:51.990 --> 00:24:55.840

This budget represents careful and difficult choices but

405

00:24:55.960 --> 00:24:59.180

even with those efforts, I want to underscore strongly

406

00:25:00.000 --> 00:25:03.940

that it does not address every need in our school system, and

407

00:25:04.000 --> 00:25:07.900

I wanna be transparent that there are several important priorities that are

408

00:25:07.940 --> 00:25:11.820

not funded in my proposal that I wish I could, but given

409

00:25:11.840 --> 00:25:15.260

the limited amount of revenue and new

410

00:25:15.320 --> 00:25:17.910

additional revenue coming in, that was not

411

00:25:17.920 --> 00:25:21.600

possible. Our fiscal year twenty seven core unfunded

412

00:25:21.660 --> 00:25:25.640

needs are shown here by strategic plan goal, totaling eighteen point eight

413

00:25:25.760 --> 00:25:29.170

million and over a hundred and forty full-time employee positions.

414

00:25:29.820 --> 00:25:33.460

I also wanna highlight two key areas on this slide: the

415

00:25:33.560 --> 00:25:37.140

need to establish an additional reserve to offset any

416

00:25:37.200 --> 00:25:41.080

reductions in federal funding, anticipated by the budget office

417

00:25:41.120 --> 00:25:44.690

to be around three million. Also, schools and

418

00:25:44.720 --> 00:25:46.870

departments submitted new budget requests.

419

00:25:47.340 --> 00:25:49.160

None of those were able to be funded.

420

00:25:49.220 --> 00:25:53.180

I will share on the next slide. Annually, each

421

00:25:53.200 --> 00:25:56.990
school and department is able to provide requests for funding that

422

00:25:57.060 --> 00:26:01.050
is looked at to ensure it's in alignment with the s- budget direction.

423

00:26:01.100 --> 00:26:02.010
This year, there were

424

00:26:03.020 --> 00:26:06.740
six hundred and twenty-seven thousand or, and three point seven FTEs put

425

00:26:06.860 --> 00:26:10.620
forth by schools and departments that I did not have in my

426

00:26:10.680 --> 00:26:14.660
proposal, that I hope the school board will consider should additional
funding come

427

00:26:14.740 --> 00:26:17.540
in. You can see on this slide what those

428

00:26:17.660 --> 00:26:21.480
are. There were also ten

429

00:26:21.760 --> 00:26:25.220
schools federally identified as needing improvement in certain

430

00:26:25.340 --> 00:26:29.200
areas. As a result of that review, we convened school

431

00:26:29.260 --> 00:26:32.260
principals and staff at those schools to identify

432

00:26:32.340 --> 00:26:35.940
challenges and supplemental support that could address specific

433

00:26:36.000 --> 00:26:39.940
needs. On this chart, you can see what came about from each of those

434

00:26:40.000 --> 00:26:43.960

schools, highlighting two point eight three million and twenty-one

435

00:26:44.000 --> 00:26:47.960

additional FTEs, which again, I hope the school board will consider

436

00:26:48.060 --> 00:26:50.610

as we look at any new additional funding.

437

00:26:51.780 --> 00:26:55.660

This slide here does not reflect fiscal year twenty-seven unfunded

438

00:26:55.760 --> 00:26:59.660

needs, but ongoing needs of our division as identified through

439

00:26:59.700 --> 00:27:02.840

the planning factor study. Again, we did phase

440

00:27:02.900 --> 00:27:06.560

one last year, elementary and English

441

00:27:06.640 --> 00:27:10.360

learner, and I'm proposing a phase two tonight

442

00:27:10.420 --> 00:27:12.890

for special education to secondary.

443

00:27:12.900 --> 00:27:16.800

But there are many other remaining positions that came out of the study,

444

00:27:16.880 --> 00:27:20.780

totaling twenty-seven point four million and two hundred and fifty

445

00:27:21.040 --> 00:27:24.660

FTEs. I don't anticipate, nor should

446

00:27:24.840 --> 00:27:28.560

o- nor should we promise, that the school board will be able to, in any

447

00:27:28.660 --> 00:27:32.100

way, with any additional funds, these in the fiscal year twenty-seven

448

00:27:32.160 --> 00:27:36.060

budget. But this is a planning factor study that needs

449

00:27:36.100 --> 00:27:39.830

to remain in every budget discussion moving

450

00:27:39.860 --> 00:27:43.580

forward, and finding a way to how we best implement

451

00:27:43.980 --> 00:27:47.560

each of these areas. Prioritized, not by me,

452

00:27:47.620 --> 00:27:51.580

prioritized by the planning factor study, which came together representing

453

00:27:52.220 --> 00:27:55.980

staff, parents, teachers, and community members in

454

00:27:56.040 --> 00:27:59.920

prioritizing based on the results of a study done by a

455

00:27:59.960 --> 00:28:03.600

consultant. The following slides provide a little more

456

00:28:03.620 --> 00:28:07.360

detail about the budget related to our actual revenue, where the

457

00:28:07.400 --> 00:28:10.840

revenue comes from, our reserves, and any

458

00:28:10.860 --> 00:28:13.589

projected revenue coming from the federal government.

459

00:28:14.300 --> 00:28:18.230

I wanna take a moment here. This is a new chart we added for the presentation

460

00:28:18.240 --> 00:28:21.990

that I thought was very important to illustrate, that the additional

461

00:28:22.000 --> 00:28:25.660

revenue from both the county and the state is much lower.

462

00:28:25.720 --> 00:28:28.580

In fact, it is the lowest level in recent

463

00:28:28.660 --> 00:28:32.600

memory. Compared to the prior year, the additional revenue

464

00:28:32.620 --> 00:28:36.380

provided from the state in Governor Youngkin's proposed budget, I wanna

465

00:28:36.420 --> 00:28:40.029

caveat that, 'cause I do think it'll be a little higher in Governor Spanberger's.

466

00:28:40.040 --> 00:28:43.020

But in Governor Youngkin's proposed budget, which is in my proposal

467

00:28:43.160 --> 00:28:46.820

tonight, that additional revenue is

468

00:28:46.880 --> 00:28:50.080

anticipated to be seventy-eight point one percent

469

00:28:50.280 --> 00:28:53.800

less from what we received last year, and the

470

00:28:53.820 --> 00:28:57.720

additional county revenue, eighty-seven point two percent

471

00:28:57.820 --> 00:29:01.760

less than we received in additional revenue from last year.

472

00:29:02.560 --> 00:29:05.750

So this budget reflects resources currently available.

473

00:29:05.820 --> 00:29:09.409

I am hopeful, and I'm not just hopeful, I have seen that

474

00:29:09.460 --> 00:29:13.400
additional state-level funding will come from Governor Spanberger's
budget,

475
00:29:13.460 --> 00:29:17.260
and hopeful that additional ongoing discussions with our county

476
00:29:17.280 --> 00:29:20.920
board may yield some more revenue for us to address our

477
00:29:20.980 --> 00:29:24.920
unfunded needs. The current additional funding from the state on this

478
00:29:25.020 --> 00:29:28.430
chart, again, show, and our county, shows the

479
00:29:28.520 --> 00:29:32.140
proposal from Governor Youngkin and County Manager

480
00:29:32.560 --> 00:29:36.420
Mark Schwartz's proposed budget, both of which could change

481
00:29:36.480 --> 00:29:40.210
when there's an adopted budget from both Governor Spanberger and the

482
00:29:40.280 --> 00:29:43.700
county board. This slide shows a

483
00:29:43.720 --> 00:29:45.980
breakdown of where our revenue comes from.

484
00:29:46.000 --> 00:29:49.980
The county transfer represents seventy-five point six percent of

485
00:29:50.020 --> 00:29:53.720
our overall budget, down slightly from seventy-six point

486
00:29:53.920 --> 00:29:57.720
six percent last year. Federal aid remains flat

487
00:29:57.780 --> 00:30:01.480

at two point eight percent, unchanged from last year.

488

00:30:01.560 --> 00:30:05.490

Carry forward and reserve funding, uh, combined, uh,

489

00:30:05.980 --> 00:30:07.640

are two point four percent,

490

00:30:08.580 --> 00:30:12.160

and state revenue declines fif- from fifteen point one

491

00:30:12.380 --> 00:30:15.250

percent last year to fourteen point eight

492

00:30:15.380 --> 00:30:19.240

percent this year. And again, that's Governor Youngkin's proposed

493

00:30:19.320 --> 00:30:23.220

budget. On this slide, you can see that over the

494

00:30:23.260 --> 00:30:27.060

past three years, we have made a concerted effort, and last year in the

495

00:30:27.120 --> 00:30:30.660

joint budget that we worked together with the school board, to use less

496

00:30:30.700 --> 00:30:34.420

reserves to ensure long-term stability of our budget.

497

00:30:34.460 --> 00:30:38.380

This level of reserve use con- really is an important thing to

498

00:30:38.400 --> 00:30:42.290

think as we move forward. Uh, the board's direction was

499

00:30:42.320 --> 00:30:46.220

clear to me: to present a needs-based budget tonight, which I did, to

500

00:30:46.260 --> 00:30:50.020

prioritize compensation, and to also

501
00:30:50.160 --> 00:30:53.880
use reserves in a categorical range of three

502
00:30:54.220 --> 00:30:58.158
to five point a half percent.... Tonight's budget is

503
00:30:58.188 --> 00:31:01.688
a representation of using reserves at four point seven

504
00:31:01.788 --> 00:31:05.708
percent within the range that you directed me, and supportive, I

505
00:31:05.728 --> 00:31:09.568
believe, of long-term fiscal stability and sustainability,

506
00:31:09.608 --> 00:31:12.648
and markedly different than what we saw in previous

507
00:31:12.768 --> 00:31:16.188
years. This is a slide, uh, just to

508
00:31:16.288 --> 00:31:19.528
recognize and identify for the community, based on current

509
00:31:19.608 --> 00:31:23.508
information, the federal revenue that is projected at twenty-three point
four

510
00:31:23.628 --> 00:31:27.428
three million. This is not included in our operating

511
00:31:27.488 --> 00:31:31.158
budget and not what we as a board or superintendent can propose or

512
00:31:31.228 --> 00:31:34.808
decide. But I did want our community to be aware that we do

513
00:31:34.848 --> 00:31:38.268
receive about two point five million above our

514

00:31:38.328 --> 00:31:42.268
operating funds for Medicaid, eight point seven

515
00:31:42.368 --> 00:31:46.048
two million for food and nutrition services, and twelve point two

516
00:31:46.108 --> 00:31:47.128
million for

517
00:31:48.268 --> 00:31:52.248
grant programs like Title I, Title II, which is professional

518
00:31:52.308 --> 00:31:56.188
development, Title III for English learners, and Title IV

519
00:31:56.348 --> 00:32:00.288
for student support services. On this slide, you

520
00:32:00.328 --> 00:32:04.068
can see that the county's additional transfer, uh, total

521
00:32:04.308 --> 00:32:08.008
is s- the total, excuse me, is six hundred and fifty point three billion

522
00:32:08.028 --> 00:32:11.818
dollars, which reflects an additional transfer of two point nine

523
00:32:11.928 --> 00:32:15.888
million over the previous year. In closing,

524
00:32:15.908 --> 00:32:19.268
my proposed budget totals eighty-five point six nine million

525
00:32:19.328 --> 00:32:23.168
dollars, is guided by the direction provided by you as school board

526
00:32:23.208 --> 00:32:26.988
members to me, includes aligning investments to our strategic

527
00:32:27.048 --> 00:32:30.568
plan, prioritizes our high-quality workforce,

528

00:32:31.108 --> 00:32:34.808

identifies efficiencies and realignments where possible.

529

00:32:34.828 --> 00:32:38.748

And I have done the work with staff, and I want to thank our budget staff

530

00:32:38.768 --> 00:32:42.488

who are here tonight and for all of their work, to work

531

00:32:42.608 --> 00:32:46.168

on a direct school-based support budget

532

00:32:46.688 --> 00:32:50.628

that is focused on student academic success and well-being, while

533

00:32:50.708 --> 00:32:54.458

minimizing the use of reserves for ongoing operating

534

00:32:54.588 --> 00:32:58.368

expenses. Tonight's presentation kicks off a series of

535

00:32:58.428 --> 00:33:00.688

opportunities for the community to engage.

536

00:33:00.708 --> 00:33:04.448

As school board chair mentioned at the opening comments, I encourage our community

537

00:33:04.488 --> 00:33:08.348

to get involved and share your feedback, and you can see here a

538

00:33:08.388 --> 00:33:11.458

list of all of the dates where you can engage.

539

00:33:11.488 --> 00:33:15.468

You can also see a list of dates related to action at the state level

540

00:33:15.528 --> 00:33:18.328

by the Governor and General Assembly.

541

00:33:18.388 --> 00:33:22.367

With that, Madam Chair, I submit to you my proposed fiscal

542

00:33:22.428 --> 00:33:25.288

year twenty twenty-seven budget.

543

00:33:27.648 --> 00:33:31.248

Thank you very much, Dr. Durán. On behalf of the board, I'd like to thank you and

544

00:33:31.288 --> 00:33:35.088

the staff for the comprehensive budget, uh, presentation this evening

545

00:33:35.588 --> 00:33:39.088

and for the very thoughtful proposal that has been put forward.

546

00:33:39.188 --> 00:33:43.068

Uh, the board formally acknowledges receipt of the superintendent's proposed

547

00:33:43.148 --> 00:33:43.648

budget.

548

00:33:44.528 --> 00:33:48.148

We look forward to working with you and staff to develop an FY twenty-seven

549

00:33:48.228 --> 00:33:52.188

budget that ensures that APS financially supports its

550

00:33:52.248 --> 00:33:56.128

mission and prioritizes student well-being and academic success.

551

00:33:57.248 --> 00:34:00.508

With the proposed budget in hand, the school board will begin the

552

00:34:00.568 --> 00:34:04.128

complex and deliberate work of reviewing the proposal in

553

00:34:04.208 --> 00:34:08.008

detail, carefully considering its components, and developing the

554

00:34:08.028 --> 00:34:11.618

board's own proposed budget. This is a thoughtful and

555

00:34:11.669 --> 00:34:14.288

multi-step process, and it is one that we take very

556

00:34:14.359 --> 00:34:18.268

seriously. We will submit questions, listen to the

557

00:34:18.308 --> 00:34:21.328

community, and have work sessions for more in-depth

558

00:34:21.488 --> 00:34:25.468

conversations. We look forward to engaging in a thorough

559

00:34:25.508 --> 00:34:28.248

and transparent review process in the weeks

560

00:34:28.328 --> 00:34:31.948

ahead. I have some, um, brief

561

00:34:32.008 --> 00:34:34.859

remarks, um, to make on behalf of the board.

562

00:34:34.888 --> 00:34:38.158

Before I do so, I just want to confirm that my colleagues don't have any comments

563

00:34:38.208 --> 00:34:40.208

that they're making this evening.

564

00:34:40.248 --> 00:34:42.848

Okay.

565

00:34:46.048 --> 00:34:50.018

So on behalf of the board, I want to offer a few comments for our community

566

00:34:50.089 --> 00:34:53.288

on the fiscal environment at the federal, state, and local

567

00:34:53.328 --> 00:34:57.168
levels. At this time, our federal

568

00:34:57.208 --> 00:35:01.048
funding remains intact at levels comparable

569

00:35:01.057 --> 00:35:03.978
to recent years. The uncertainty

570

00:35:04.068 --> 00:35:07.988
lies- -with the next federal budget, which will

571

00:35:08.048 --> 00:35:10.768
presumably take effect this fall.

572

00:35:10.808 --> 00:35:14.728
We are very conscious of the need to engage in contingency

573

00:35:14.828 --> 00:35:18.548
planning in the event of federal disinvestment in public

574

00:35:18.608 --> 00:35:21.798
education. As Dr. Durán indicated in the

575

00:35:21.848 --> 00:35:25.668
presentation, our federal revenue remains approximately

576

00:35:25.768 --> 00:35:29.608
twenty-three point four million dollars or two point eight percent of

577

00:35:29.628 --> 00:35:30.718
our total revenue.

578

00:35:32.768 --> 00:35:36.678
We are hopeful that under the new governor's administration, we will

579

00:35:36.748 --> 00:35:40.578
be able to have robust conversations about the

580

00:35:40.648 --> 00:35:44.388
structure and foundations of funding for public education

581
00:35:44.828 --> 00:35:48.708
across the Commonwealth. As a reminder,

582
00:35:48.718 --> 00:35:51.838
the independent JLARC study, released in twenty

583
00:35:51.928 --> 00:35:55.178
twenty-three, indicated that Arlington Public Schools, in

584
00:35:55.248 --> 00:35:58.477
particular, is underfunded by the state by

585
00:35:58.528 --> 00:36:01.828
approximately fifty-one dot- fifty-one million dollars per

586
00:36:01.968 --> 00:36:03.708
year.

587
00:36:04.788 --> 00:36:08.628
For FY twenty-seven, we anticipate that we will receive a modest

588
00:36:08.708 --> 00:36:12.258
amount of additional funding when the state budget is approved this

589
00:36:12.368 --> 00:36:16.348
spring. However, it is unlikely to be a significant

590
00:36:16.388 --> 00:36:20.368
increase above what is already included in the current budget proposed

591
00:36:20.408 --> 00:36:24.338
by the superintendent. The board will work in the coming

592
00:36:24.408 --> 00:36:28.388
weeks to prioritize which, among our unmet needs, are

593
00:36:28.428 --> 00:36:32.328
the most significant for us to try to address with any additional state

594

00:36:32.428 --> 00:36:33.838

funding that we may receive.

595

00:36:36.268 --> 00:36:40.068

The county manager presented his proposed budget on February twenty-first,

596

00:36:40.128 --> 00:36:43.708

and as indicated in the superintendent's presentation, county

597

00:36:43.808 --> 00:36:46.888

revenues have declined considerably since last year.

598

00:36:48.048 --> 00:36:51.788

While the proposed county budget includes a one point five cent

599

00:36:51.988 --> 00:36:55.648

property tax increase to help offset the decreased

600

00:36:55.708 --> 00:36:59.648

revenues-... The proposal indicates that the county would not

601

00:36:59.768 --> 00:37:03.587

share any portion of that increase in revenue with the

602

00:37:03.628 --> 00:37:06.668

school system under the usual revenue sh- revenue sharing

603

00:37:06.728 --> 00:37:10.608

agreement. At the Tuesday recessed

604

00:37:10.708 --> 00:37:14.388

meeting of the county board, our county colleagues approved an

605

00:37:14.468 --> 00:37:17.488

advertisement of a two-cent property tax

606

00:37:17.628 --> 00:37:21.288

increase, which means they can approve up to that level of

607

00:37:21.348 --> 00:37:24.648
increase should they choose to do so.

608

00:37:24.688 --> 00:37:28.408
But just to be clear, no commitment has been made on the part of the

609

00:37:28.448 --> 00:37:32.228
county board regarding funding the school system

610

00:37:32.268 --> 00:37:35.708
beyond the revenue sharing agreement on the existing tax

611

00:37:35.788 --> 00:37:37.408
rate.

612

00:37:38.588 --> 00:37:42.488
We anticipate lots of discussion in the coming weeks among our two

613

00:37:42.528 --> 00:37:45.828
boards about the needs of the county and the school system.

614

00:37:47.068 --> 00:37:50.868
Our budget calendar includes a joint work session in late March, and we
look

615

00:37:50.948 --> 00:37:54.348
forward to connecting with our colleagues on the county board about our

616

00:37:54.368 --> 00:37:58.077
priorities. The school board and superintendent have

617

00:37:58.108 --> 00:38:01.378
worked very hard in recent years to develop sustainable

618

00:38:01.388 --> 00:38:05.328
budgets that prioritize student-facing positions and competitive

619

00:38:05.428 --> 00:38:08.528
compensation. Budgets are value

620

00:38:08.628 --> 00:38:11.468
statements, and each of us believes

621
00:38:12.428 --> 00:38:15.888
allocated revenues from the county should be consistent with the

622
00:38:15.928 --> 00:38:19.368
importance of APS to our county. They should be

623
00:38:19.388 --> 00:38:22.028
fair and equitable in view of the needs of our

624
00:38:22.068 --> 00:38:23.408
students.

625
00:38:24.708 --> 00:38:28.148
In short, we will be doing our budget planning in an

626
00:38:28.188 --> 00:38:32.138
environment of uncertainty and an extremely tight portfolio of

627
00:38:32.188 --> 00:38:32.758
revenues.

628
00:38:34.188 --> 00:38:38.028
We appreciate the engagement of our community with us in navigating the

629
00:38:38.128 --> 00:38:41.408
best ways to advance our priorities and maintain

630
00:38:41.488 --> 00:38:42.938
outstanding schools in

631
00:38:42.988 --> 00:38:46.568
Arlington.

632
00:38:48.788 --> 00:38:52.408
And with that, we are now at new business.

633
00:38:52.428 --> 00:38:56.248
Board members, is there any new business?

634

00:38:56.308 --> 00:38:58.608

Seeing none, this meeting is adjourned.

635

00:38:59.908 --> 00:39:00.608

Yeah, you hit it on

636

00:39:00.628 --> 00:39:21.968

the-