



# APS FY22 Budget Outlook

Economic downturn caused by the pandemic has resulted in significantly decreased revenues for APS while at the same time the school system is experiencing additional costs due to the pandemic

Last spring, the School Board needed to make deep cuts in the FY 2021 budget – eliminating staff compensation increases, significantly reducing Minor Construction/Major Maintenance funding, and increasing class size by one at grades

# National Context

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# School Board's Budget Direction Highlights

Emphasizes the School Board's three overarching goals:

- Focus on an excellent education regardless of the delivery model

- Support staff to be innovative and deliver high-quality virtual and in-person instruction

- Continue the focus on equity

In addition:

- Continue to implement requirements in the English Learners (DOJ) Settlement Agreement to meet deadlines

- Requests that the Superintendent work to find some sort of compensation increase for employees in FY 2022 if at all possible

- Proceed with the compensation study with the goal of having recommendations to inform future compensation increases

# School Board's Budget Direction Highlights

If possible:

Consider steps to continue to implement recommendations from the evaluations of Services for Students with Special Needs and English Learners, including but not limited to phasing in over three to five years those recommendations with budget implications

Continue the implementation of the initiative to provide additional Technical Support Center technicians to meet the Standards of Quality begun in the FY 2020 budget  
Present a needs-based budget with options for reductions and repurposing of funds as needed that are focused on equitable strategic changes in service delivery across the school division

# School Board's Budget Direction Highlights

Superintendent further directed to:

Present a transparent budget that provides details for significant changes in a major expenditure category

Explore increases in revenue, including a review of all APS fees

Consider reserve funds as needed in FY22



# Ideas from other districts: Reducing expenses

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