

2020-2025 Strategic Plan: Equity for All





ACPS Planning for FY 2023

Alexandria City Council Retreat

November 6, 2021



Putting Our Dollars to Work

- Class of 2021 Sees All-time Highest Graduation Rate (91%) and Lowest Dropout Rates (5%)
- Antibacterial gel stations and handwashing stations have been set up throughout our buildings and classrooms. HEPA filters are in all classrooms and open spaces throughout ACPS buildings.
- Replacement, repair and improvement of our HVAC systems in an effort to promote positive IAQ within our facilities.
- Added 5 electric buses to our fleet.
- Since March 2020, our school nutrition staff provided 3,238,823 individual meals.
 - During the 2021-22 school year, breakfast and lunch are being served for all ACPS students at no cost through June 30, 2022 to help families struggling with the financial impact of the COVID-19 pandemic.
- Young Scholars Program has been expanded to all elementary schools.
- For its work on The Identity Project, Renaming Schools in a Dual Pandemic, the ACPS Department of School and Community Relations was awarded the National School Public Relations Association's 2021 Gold Medallion.



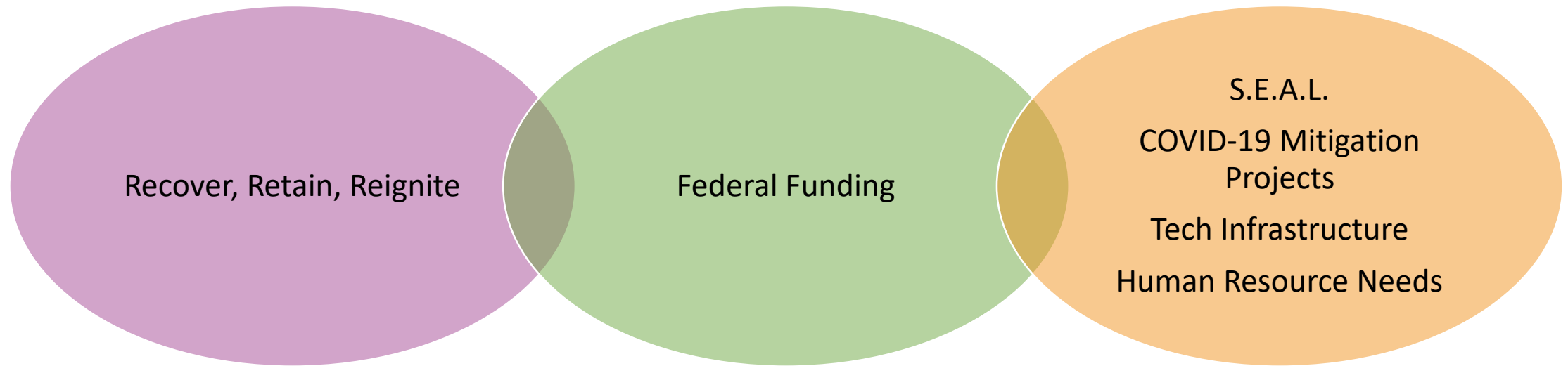
Continued Collaboration

ACPS and the City of Alexandria staff and community continue to collaborate across numerous efforts



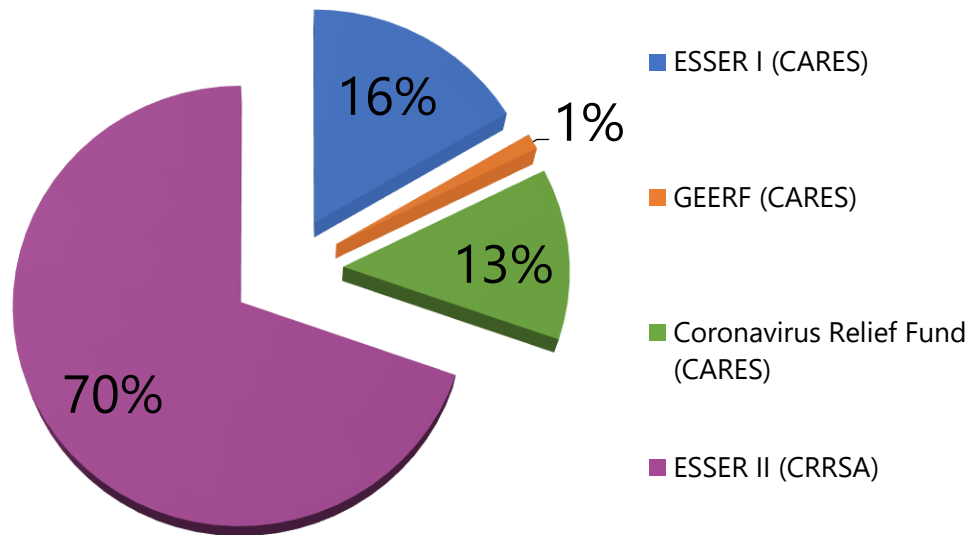


Tackling the Present - \$375.4 M





Utilization of Federal Funding

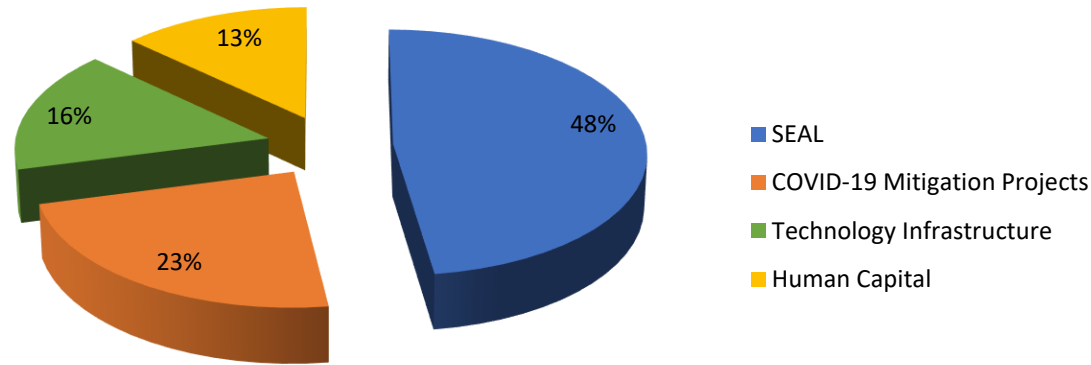


Note: \$411K of ESSER I allocated to Private Schools

- \$22.25M Received from the CARES and CRRSA acts
- \$9.74M Expended to date
- Priorities for these funds are:
 - S.E.A.L.
 - Technology Infrastructure
 - Covid-19 Mitigation Projects (Facilities and Bus Fleet)
 - Food Nutrition



ESSER III (ARPA)



- \$34.79M will be received from the ARP Act
- A minimum of 20% is required to be used on “Learning Loss” (ACPS exceeds this value)
- ARPA funding is planned for use on:
 - S.E.A.L.
 - COVID-19 Mitigation Projects (Facilities and Bus Fleet)
 - Technology Infrastructure
 - Human Resource Needs
- Balancing immediate needs and long-term infrastructure improvements



Additional Competitive Grants

- Applying for ARPA Coronavirus State and Local Fiscal Recovery Funds (CSLFRF) to support qualifying ventilation replacement and improvement projects in public school facilities.
 - ACPS \$3.16M available 100% Local Match Required (Match fulfilled)
- Applying for FEMA funding for COVID-19 testing
- Received ESSER II Set-Aside
 - \$172.73K for Educational and Recreational Supplies and Technology



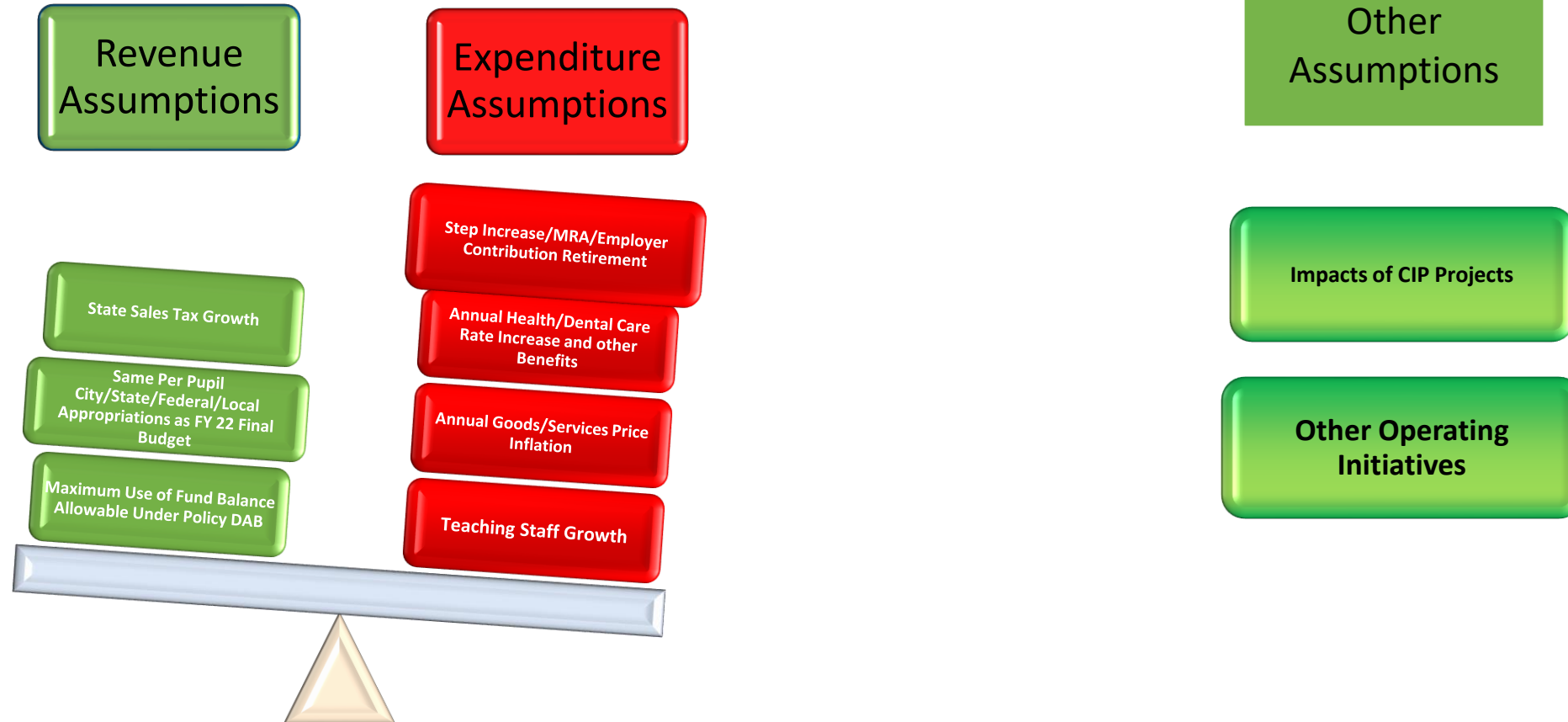
Envisioning the Future (CF)

Goal is to maximize the use of our finite resources to obtain the best student achievement results.





Fiscal Forecast Assumptions (Operating Budget)

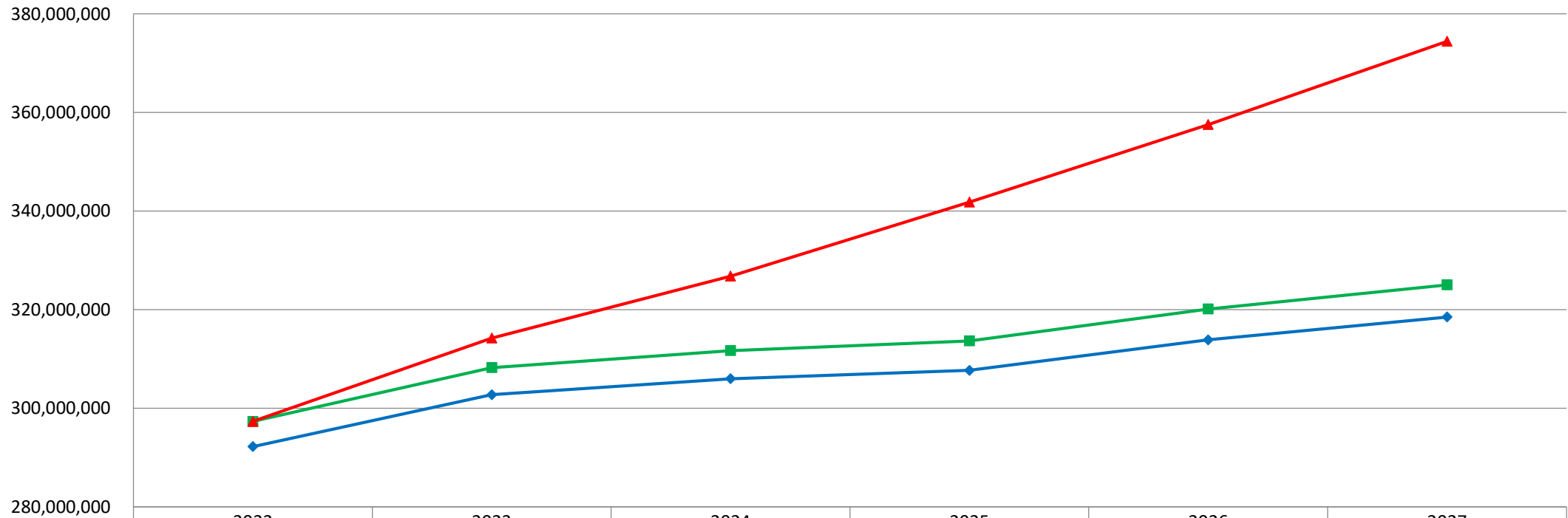




Fiscal Forecast 2022-2027

Operating Fund

Fiscal Forecast



	2022	2023	2024	2025	2026	2027
Revenue	292,222,735	302,762,450	305,998,660	307,702,270	313,901,080	318,512,520
With Use of Fund Balance	297,337,188	308,250,450	311,704,960	313,669,970	320,142,780	325,048,320
Expenditures	297,337,188	314,261,490	326,806,740	341,824,610	357,561,150	374,453,040



Adopted FY 2023 CF Budget Priorities



Systemic Alignment

Special Instruction evaluation implementation as a part of the Strategic Plan
Staff evaluations



Instructional Excellence

K-4 Literacy
Equitable TAG identification of Black and Hispanic students
Address chronic absenteeism & high school graduation rate among Hispanic male students



Student Accessibility and Support:

Social and Emotional supports for students
Expand access and improve quality of out-of-school learning



Strategic Resource Allocation

Implementation of Customer Relationship Management System



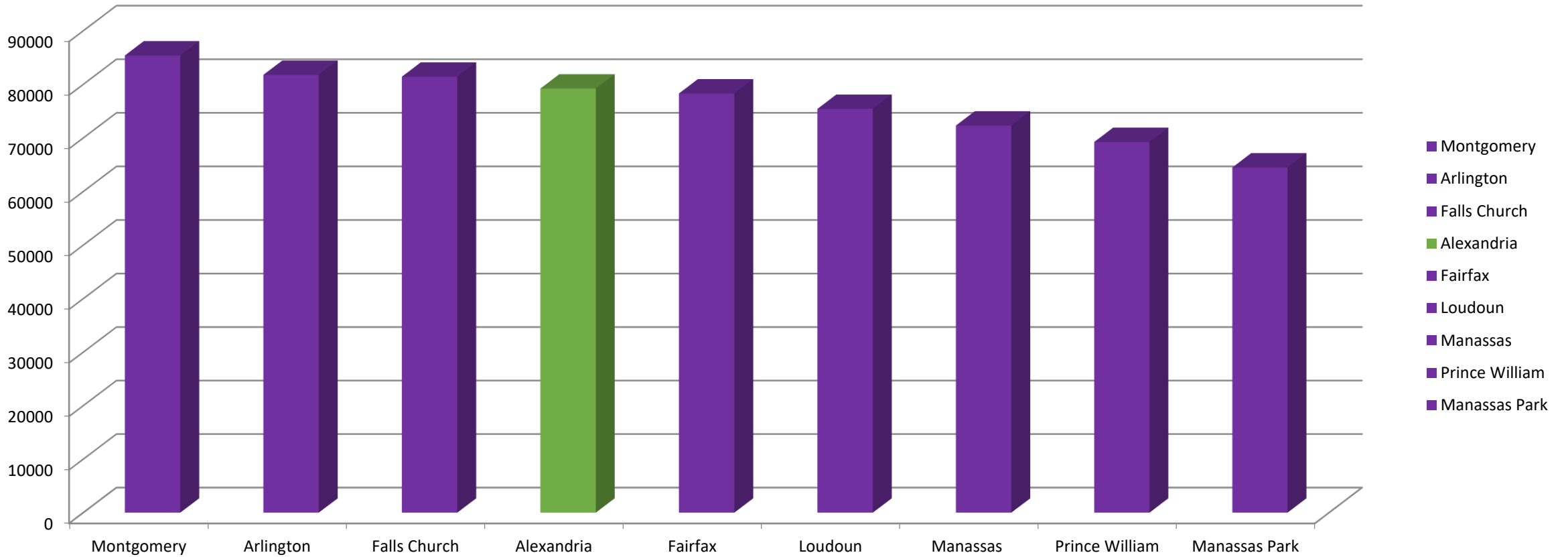
Family and Community Engagement

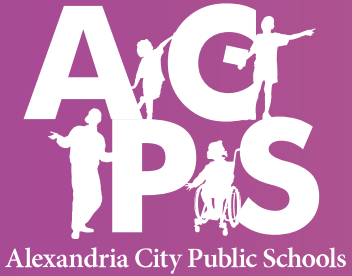
Development of a comprehensive ACPS communication plan that incorporates all modes of communication
Expand cultural competency training to ACPS families



Maintaining a Quality Workforce

Average Teacher Salary





Questions?

Dr. Gregory C. Hutchings, Jr.

Superintendent of Schools

Dominic B. Turner

Chief Financial Officer

Robert Easley

Director of Budget and Financial Systems



Superintendent

Dr. Gregory C.
Hutchings, Jr.

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