City Council/School Board Joint Work Session
FY 2022 Approved Combined Funds Budget “Recover, Retain, Reignite”

March 3, 2021

Meagan Alderton, School Board Chair
Dr. Gregory C. Hutchings, Jr. – Superintendent
Dominic B. Turner, Chief Financial Officer
Robert Easley, Director of Budget and Financial Systems
Our Commitment and Responsibility

**Mission:** Ensure success by inspiring students and addressing barriers to learning.

**Vision:** Empowering all students to thrive in a diverse and ever-changing world.

**Core Values** that ensure ACPS is Welcoming, Empowering, Equity-Focused, Innovative and Results-Driven.
Battling a Dual Pandemic
<table>
<thead>
<tr>
<th>Category</th>
<th>Priorities</th>
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| **Systemic Alignment**         | • Implementation of 2025 Strategic Plan - Alignment of KPIs and metrics across all schools, and continued implementation and review of those aligned metrics  
• Implementation of Equity audit of school board policies                                                                                   |
| **Instructional Excellence**   | • K-2 Literacy continued implementation (adjusted for COVID-19-related learning loss)  
• Reduce disproportionality in TAG and advanced courses  
• Complete educational programming design for HS project and begin building the program (academic and career counseling adjustments, CTE expansion, Industry Advisory Board collaboration, etc.) and community partners to provide more internships |
| **Student Accessibility and Support** | • MTSS implementation with restorative practices and PBIS  
• Stress/counseling support especially around trauma - extra support for students to compensate for COVID loss, especially K-2, EL and SWD |
| **Strategic Resource Allocation** | • Customer Management System                                                                                                           |
| **Family and Community Engagement** | • Continue engagement with Hispanic families to improve graduation and chronic absenteeism  
• Professional learning and cultural competency training for all staff and partners (PTAC)                                                   |
Why Do This Bold and Courageous Work?

- Majority, diverse school division
  - 63.7% F.A.R.M.
  - 31% English Learners
  - 10% Specialized Instruction
- 145 Countries of Birth
- 132 Native Languages
- Over 2600 FTEs
Fiscal Stewardship

Revenue

City Appropriations, (239,037,296)

Other Uses of Funds, (4,546,484)

State Revenue, (49,842,715)

Local Revenue, (812,205)

Federal Revenue, (130,135)
Meeting Student Needs During the Pandemic

Challenges

Abrupt changes to the traditional learning Environment
Strained Staffing/Capacity
Economic Downturn

Opportunities

Reimagine Education and Instructional Delivery
Expand opportunities via technology
Infrastructure improvements/strategic resource allocation
Strategic Resource Allocation

S.E.A.L. Recovery

- Improvement of Instruction: $18,000,000
- School Counseling Services: $16,000,000
- Instructional Support: $14,000,000
- Technology: $10,000,000
- Health Services: $8,000,000
- Social Worker Services: $6,000,000
- Psychological Services: $4,000,000
- Summer School: $2,000,000
- Extended Learning: $2,000,000
RETAIN

Academic Year 2021-2022
Investing In Our Staff

Combined-Funds Budget

- Salaries: $81,533,099
- Employee Benefits: $14,288,366
- Purchased Services: $12,071,805
- Internal Services: $12,071,805
- Other Charges: $15,420,156
- Capital Outlay: $127,825
- Materials and Supplies: $2,983,844
- Indirect Costs: $249,212

Total: $196,031,316
Committing to Competitive Compensation

- Step Increase for ALL Eligible Staff
- 1% one-time payment to top of scale and hold step
- Market Rate Adjustments for specific job classes based on Compensation Study data
Academic Year 2021-2022
Reigniting Our Students’ Desire To Learn

- High School Project (HSP) and Career Pathways
- Innovative Educational Experiences
  - Flexible Scheduling, Paid employment, Internships, Work and project-based learning
- Renaming of Thomas Chambliss (T.C.) Williams High School and Matthew Maury Elementary School
- Summer Learning for All
Reigniting a Passion for the Profession

- Professional Learning focus on racial equity and Learning Loss recovery
- Expand graduate program cohort to include doctoral program with emphasis on ACPS 2025 strategic plan for leaders
- Grow A Teacher
Elementary and Secondary School Emergency Relief Fund (ESSER) II

ACPS staff are currently preparing grant application due April 1, 2021. Funding is anticipated to support the:

- hiring of classroom monitors;
- academic learning recovery;
- social and emotional trauma support;
- technology infrastructure; and
- COVID-19 risk mitigation projects.

American Rescue Plan (ARP)

ACPS staff are monitoring the progress of President Biden’s $1.9 trillion American Rescue Plan. Among many things, the Plan seeks to provide $130 billion to help schools to safely reopen. These resources will help schools serve all students, no matter where they are learning, and help with the goal to open the majority of schools in the US.
Commonwealth of Virginia – Budget Amendments

To access these funds, each school division must provide at least an average 2.0 percent pay increase during the 2020-22 biennium, and funding provided is prorated for school divisions providing between 2.0 percent and 5.0 percent pay increases over the biennium.

Senate Bill would not require any additional salary increase for ACPS employees due to current Approved salary enhancements.
## Next Steps

<table>
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<tr>
<th>Date</th>
<th>Description</th>
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<tbody>
<tr>
<td>February 9, 2021</td>
<td>Staff Deadline to Publicly Post Co-Sponsorships and Updated Superintendent’s Recommendations</td>
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<tr>
<td>February 10, 2021</td>
<td>School Board CF Add/Delete Work Session #1</td>
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<tr>
<td>February 16, 2021</td>
<td>School Board CF Add/Delete Work Session #2</td>
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<tr>
<td><strong>February 18, 2021</strong></td>
<td><strong>School Board Approval of the FY 2022 CF Budget</strong></td>
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<tr>
<td>March – Late April</td>
<td>City Council Operating and CIP Work Sessions and Add/Delete Sessions</td>
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<td>April 2021 (est)</td>
<td>City Council Budget Adoption (Including Appropriations to ACPS)</td>
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<tr>
<td>Early May – Early June</td>
<td>SB CF and CIP Work Sessions, Add/Delete Sessions, Budget Questions and Public Hearings</td>
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<tr>
<td><strong>June 3, 2021</strong></td>
<td><strong>School Board Adoption of Final FY 2022 CF Budget and FY 2022-31 CIP</strong></td>
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QUESTIONS?