



Alexandria City Public Schools

Superintendent's Proposed FY 2023 Combined Funds Budget

“...Simply the Best”





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

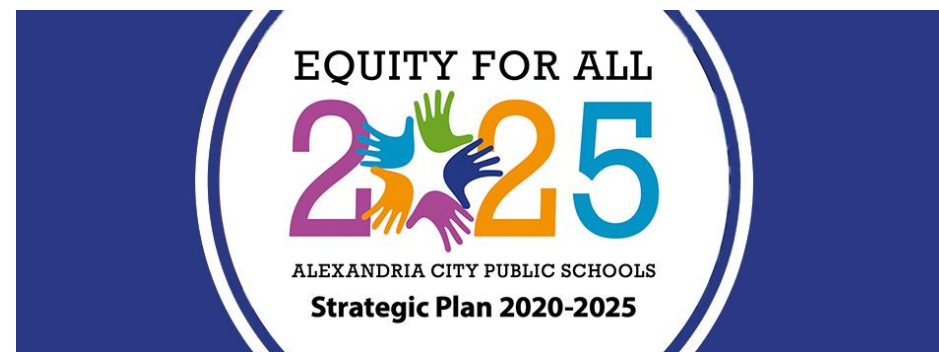


Our Commitment and Responsibility

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

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

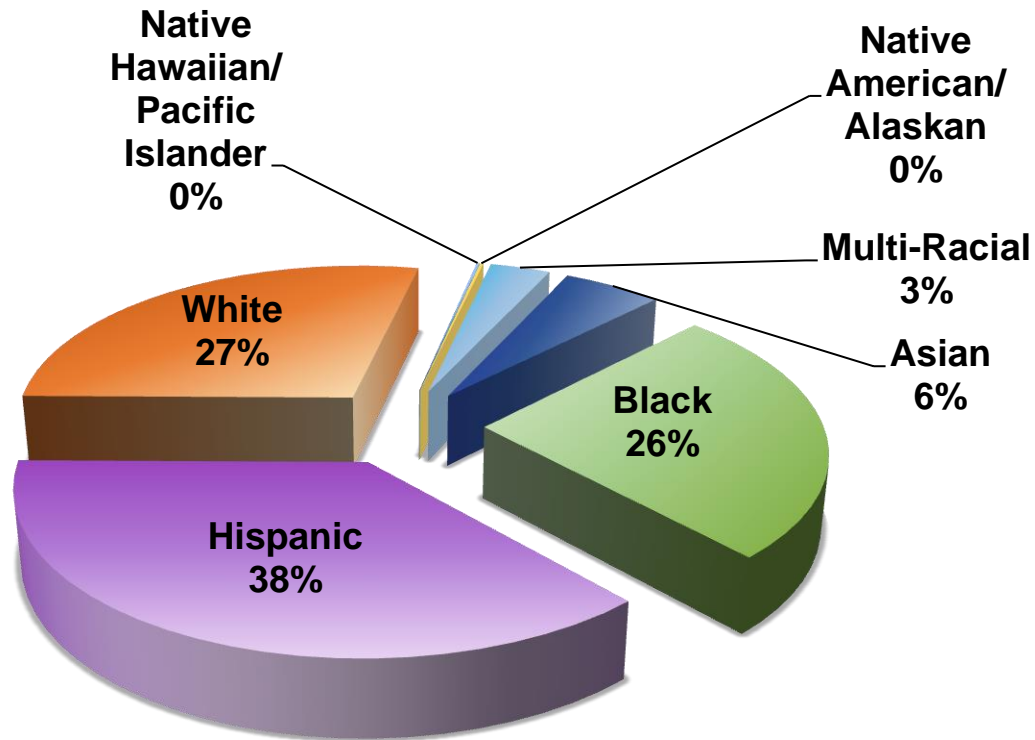
Core Values: that ensure ACPS is Welcoming, Empowering, Equity-Focused, Innovative and Results-Driven.





Our Community... *Simply the Best*

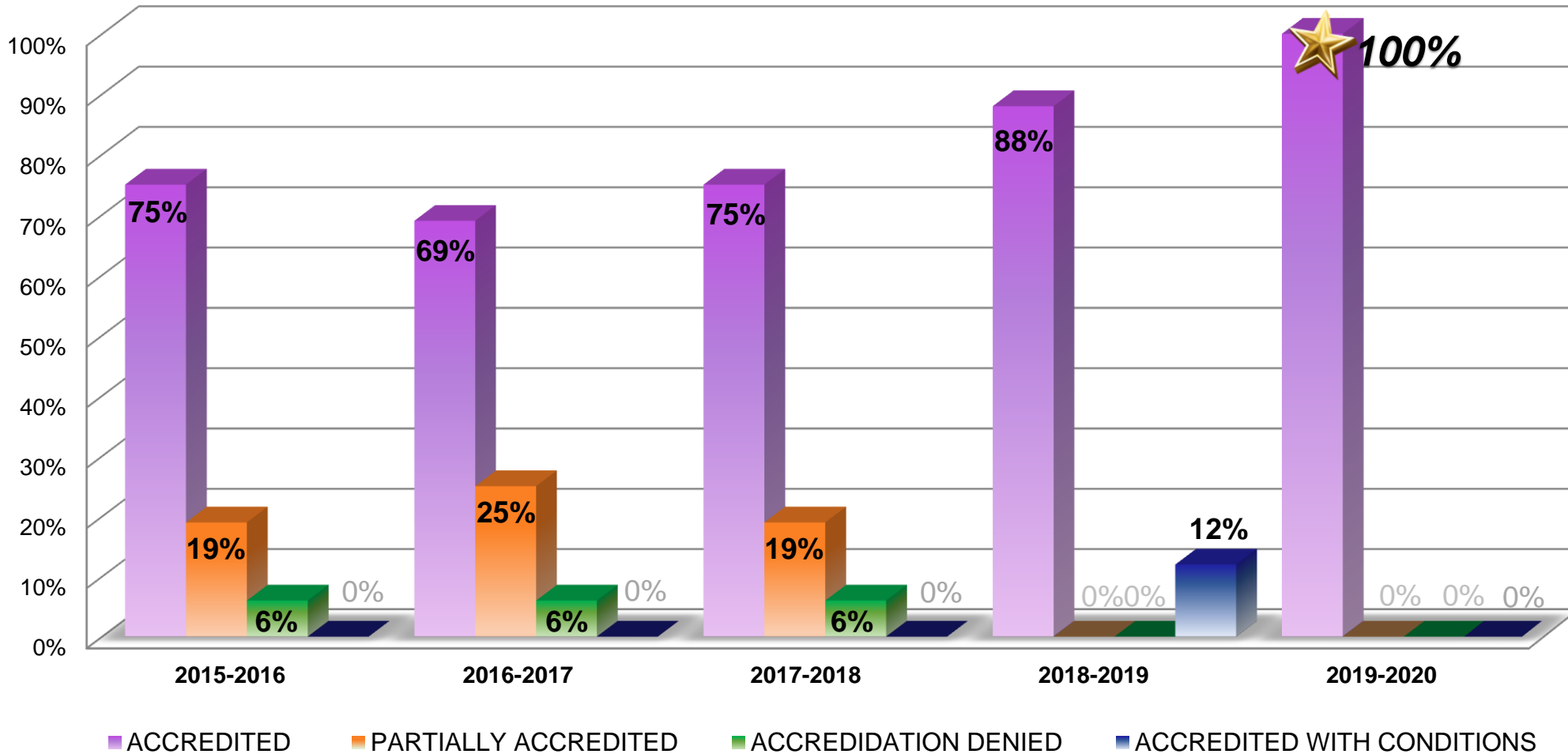
ACPS Demographic



- Majority, diverse school division
 - 60.0% Free and Reduced-priced Meals (F.A.R.M.)
 - 33.5% English Learners
 - 10.0% Specialized Instruction
- 143 Countries of Birth
- 123 Native Languages
- Over 2600 FTEs
- \$345M+ Organization



ACPS Accreditation Journey





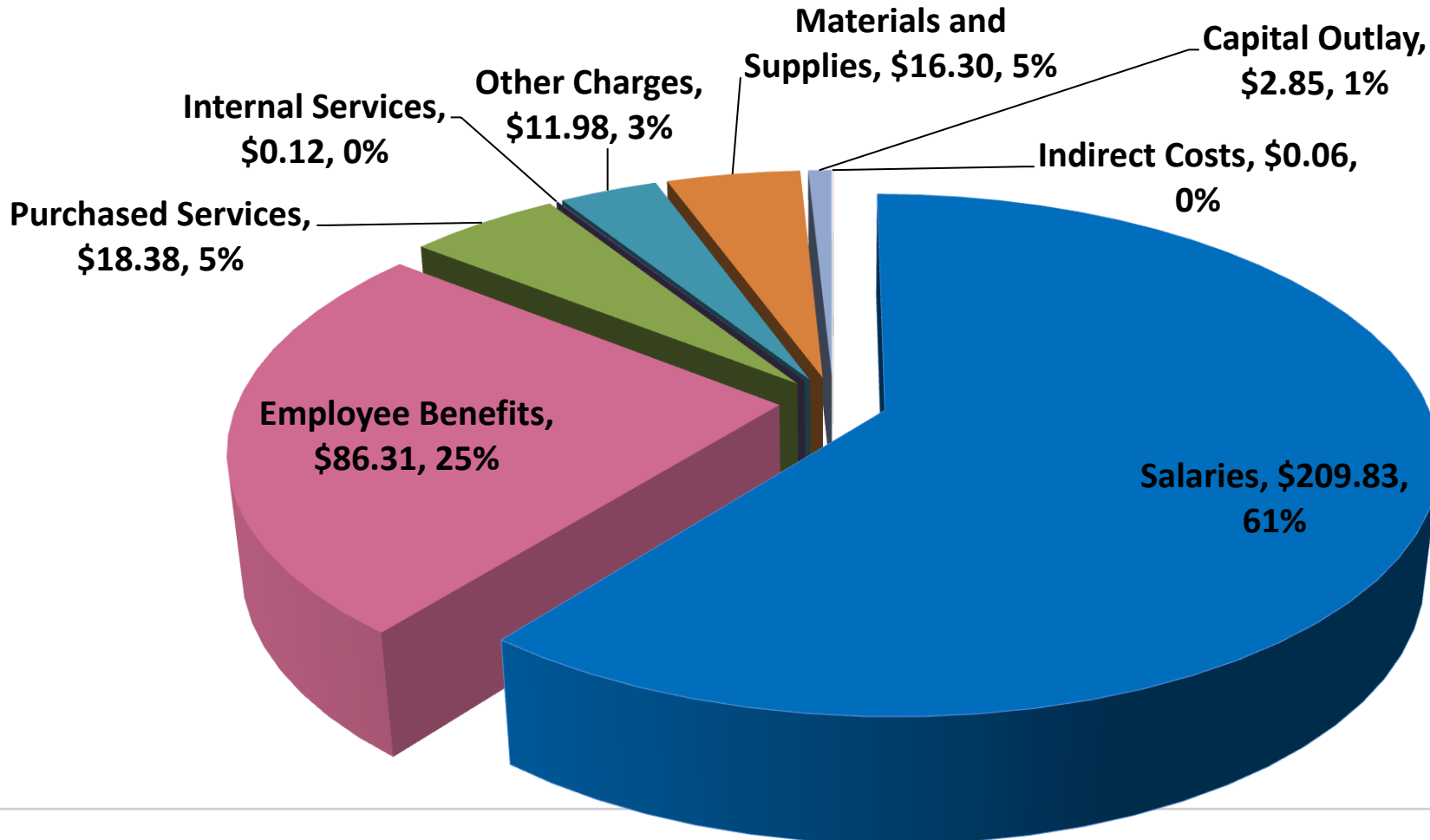
Celebrating our Victories

- Class of 2021 sees **all-time Highest Graduation Rate (91%) and Lowest Dropout Rates (5%)**
- **Antibacterial gel stations and hand washing 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.**



Fiscal Responsibility... *Simply the Best*

Combined-Funds Budget (in Millions)



- Strategic Investments of Finite Resources to Enhance Learning and Improve our Learning Environments
- Intentional Pursuit of Additional Funding
- Utilization of Grants to Enhance Service Delivery
- Local Revenue
 - 73% of Revenue from City of Alexandria (80% of Operating Fund)
 - 1% Local User Fees/Building Rental
- State Revenue
 - 20% of Revenue from the Commonwealth of Virginia
- Federal Revenue
 - 6% of Revenue from Federal



Continuing to Battle the Pandemic

Challenges

- Staff Retention and Recruitment
 - National Teacher/Bus Driver Shortage
 - Competitive pay
 - Burnout
- Student Social and Emotional Trauma

Opportunities

- Robust Professional Learning for Career Growth
- Compensation Enhancements
- Reimagining Educational Opportunities and Instructional Delivery
- Improving Educational Environments

2020-2025 Strategic Plan: Equity for All

Social, Emotional & Academic Learning (SEAL)

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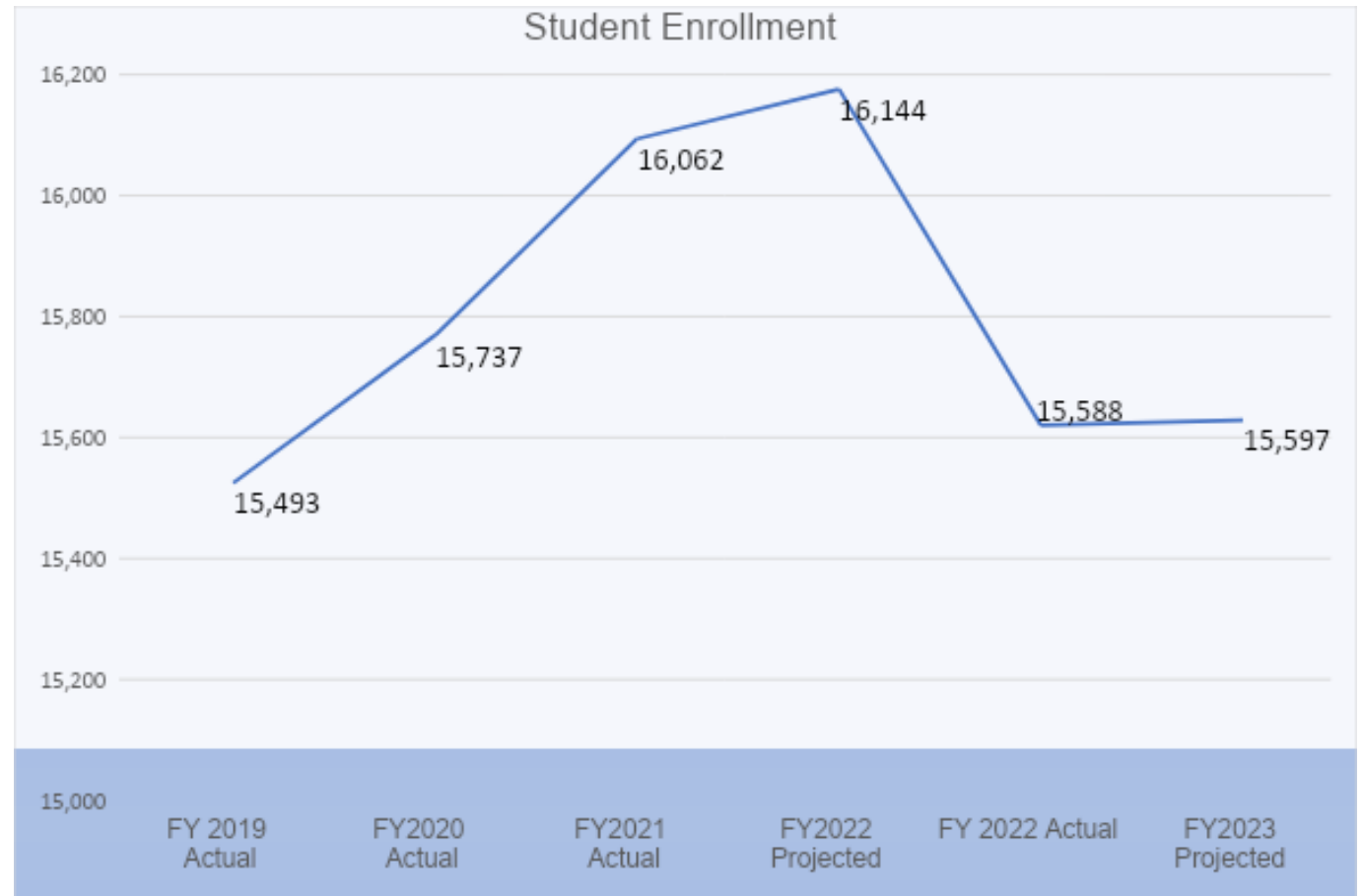




Declining Enrollment

Enrollment is projected to continue to decline.

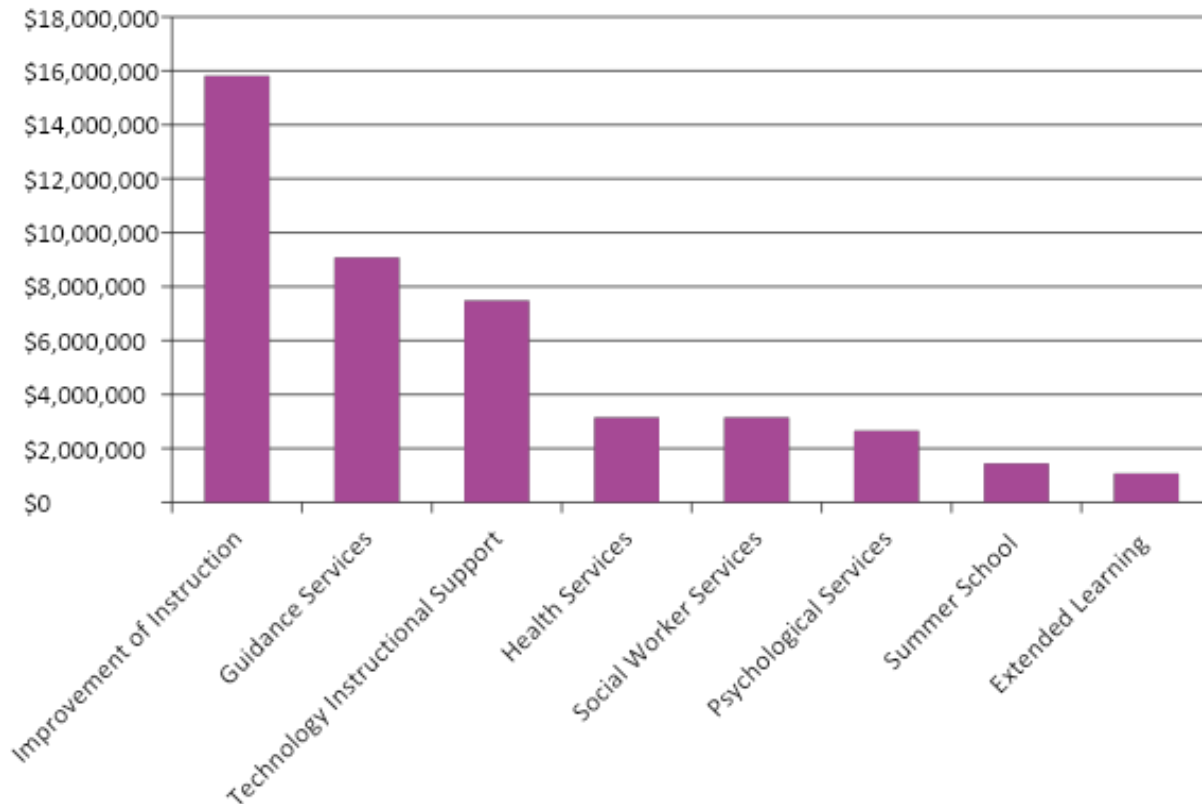
FY 2023 Operating Budget proposes maintaining school staff to provide continued supports due to effects of Covid-19 Pandemic.





Social, Emotional & Academic Learning (SEAL) Recovery

S.E.A.L. Support Operating Fund

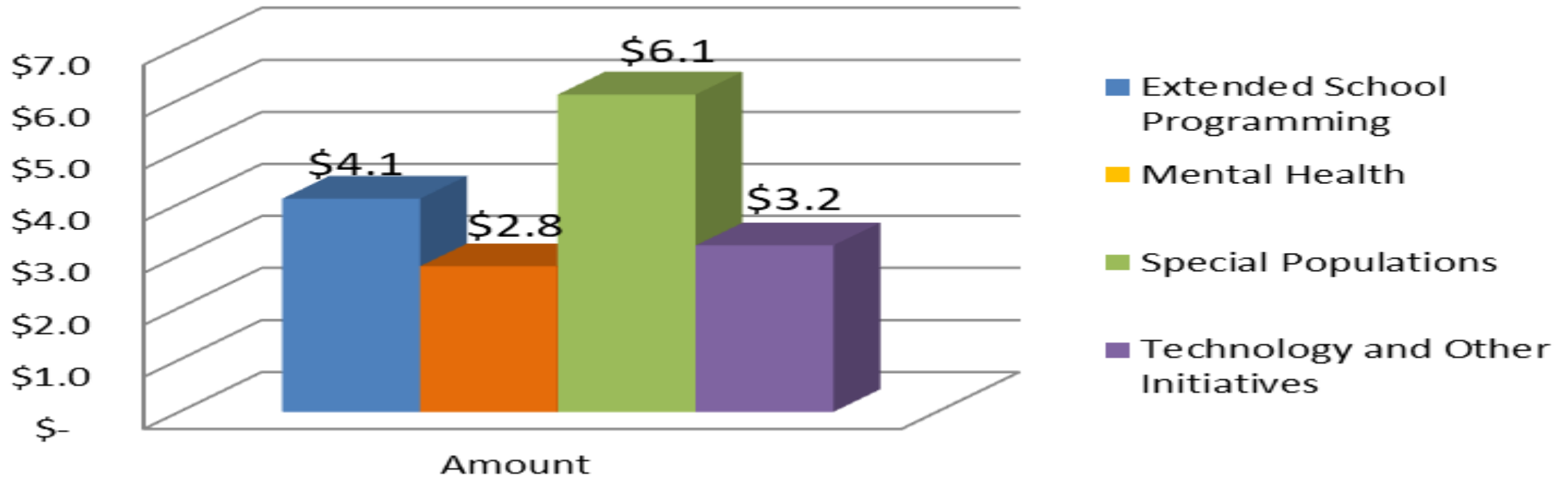


- Understanding the Impact of the COVID-19 Pandemic
- Trauma informed Supports
- SPED and EL reserve positions to adjust for enrollment
- Redeployment of resources to reach Hispanic Males
- Funding to support K-4 Literacy



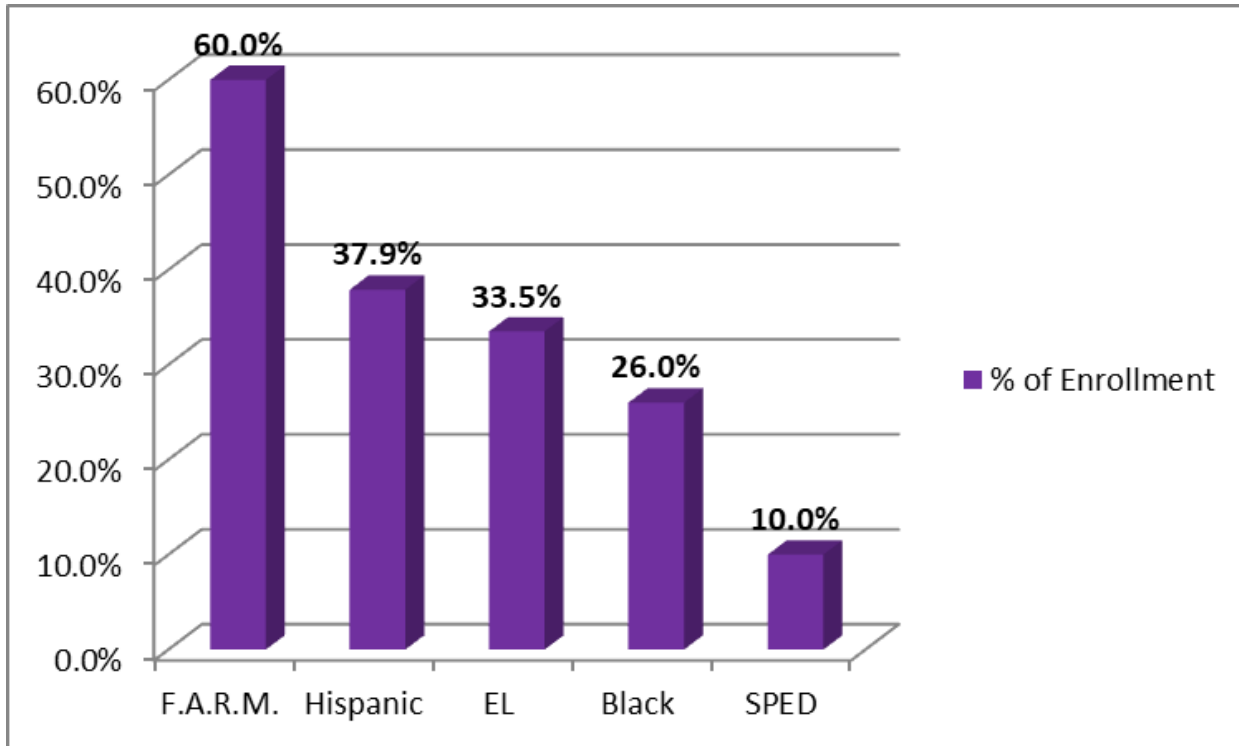
Student Supports using ESSER *(in Millions)*

ESSER SEAL Funding





Reaching Our Most Vulnerable Students



- Bilingual Parent Liaisons
- Customer Relationship Management
- Visitor Management System
- Use of Title I to provide supplemental resources for Title 1 Schools
- Robust Nutritional Program to Address Needs of Each School
- Addressing over identification of Black Students with emotional disabilities
- Website update and Rebrand

2020-2025 Strategic Plan: Equity for All

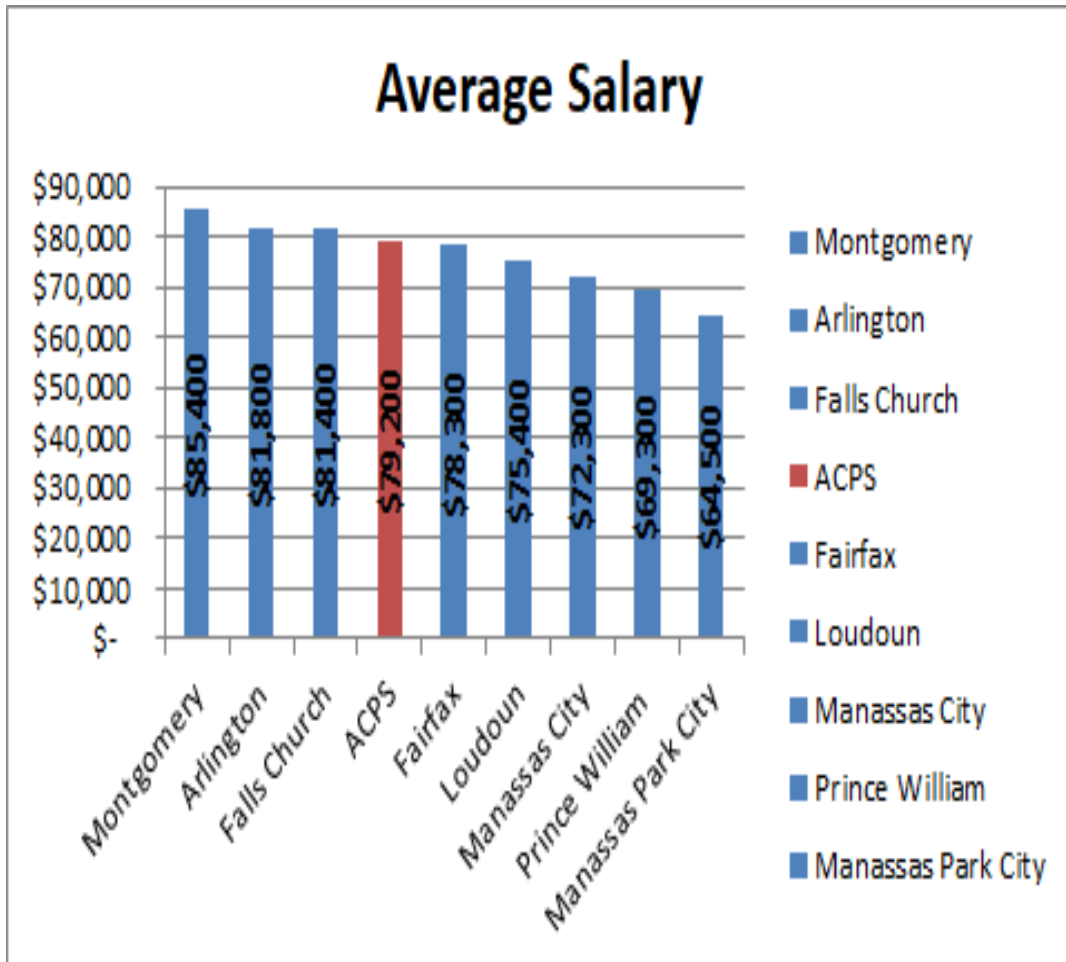
Recruitment & Retention

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Our Commitment to Competitive Salaries

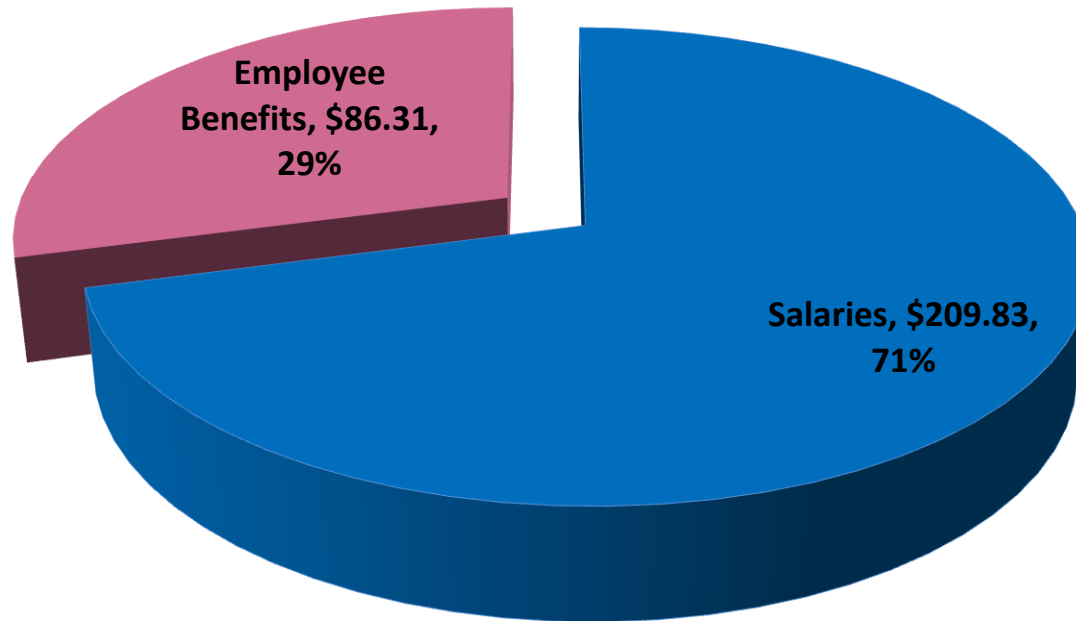


- Step Increase for All Eligible Employees (2.6%)
- Market Rate Adjustment (2.5%)
- Continued Commitment to Salary Adjustments to Specific Employee Groups Below Market



Valuing Our High Quality Staff

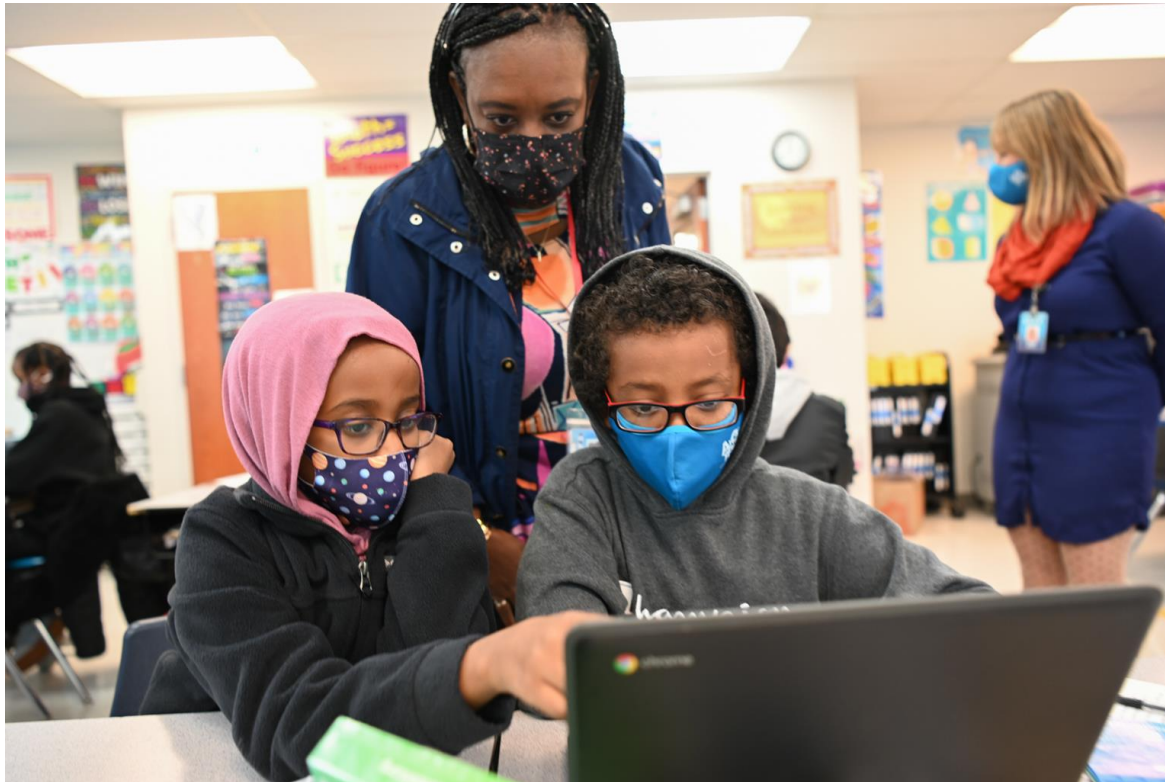
Combined-Funds Budget *(in Millions)*



- 86% of the Combined Funds Budget Supports Compensation
- Highly Competitive Salaries
- “Platinum” Healthcare Benefits
- Two Defined Benefit Retirement Plans (VRS and ACPS Supplemental Retirement)
- Professional Learning and Growth Opportunities



Commitment to Professional Learning and Growth Opportunities

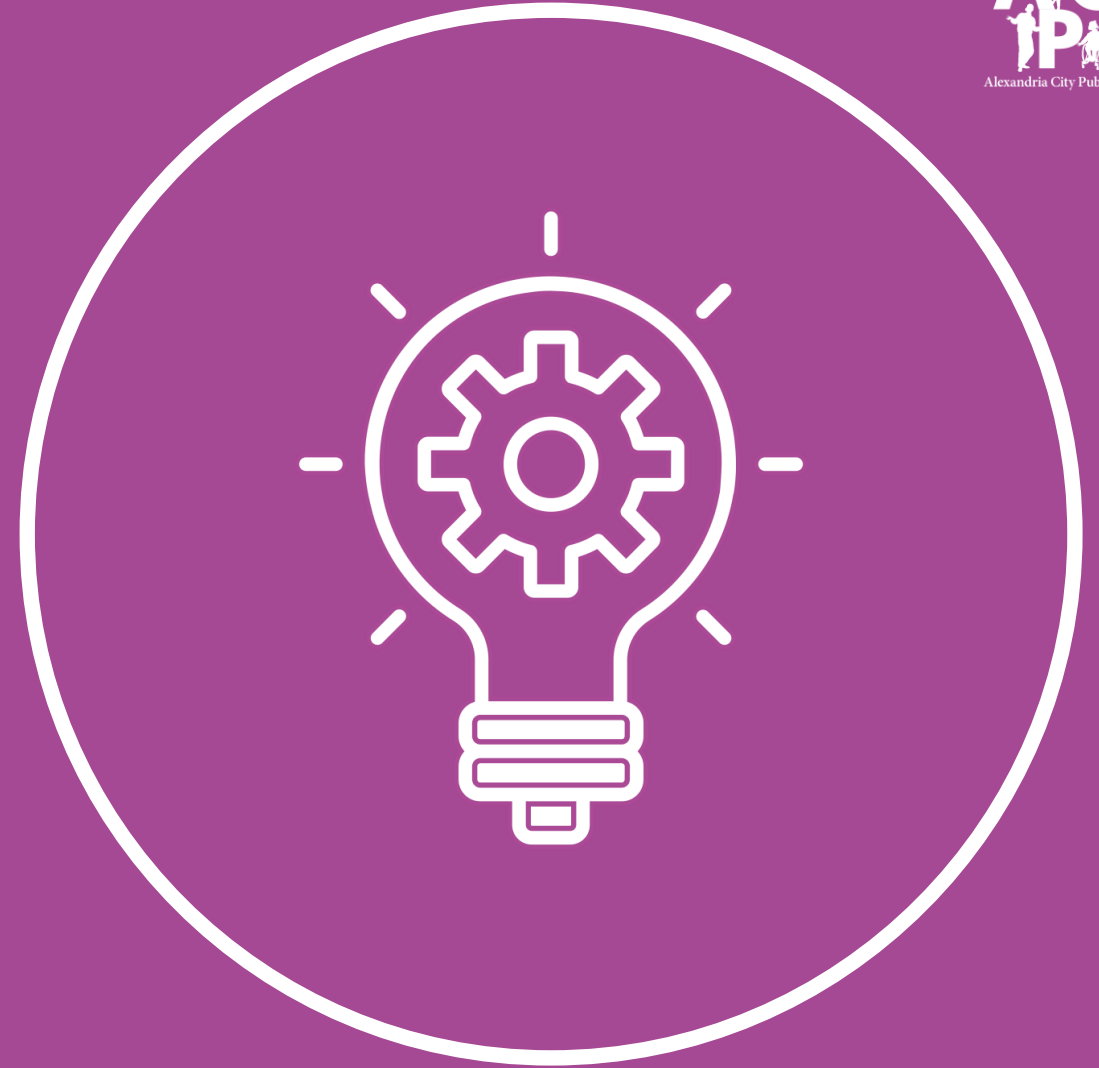


- Quality over Quantity
- "Grow a Teacher" Program to Ignite our Teacher Pipeline in ACPS with a Focus on Diversity
- Paid Driver Training
- Professional Learning Opportunities to Enhance Professional Capacity with Staff
- Supplemental Pay for Staff taking on Leadership Roles and Other Duties
- Executive Coaches for Leaders

2020-2025 Strategic Plan: Equity for All

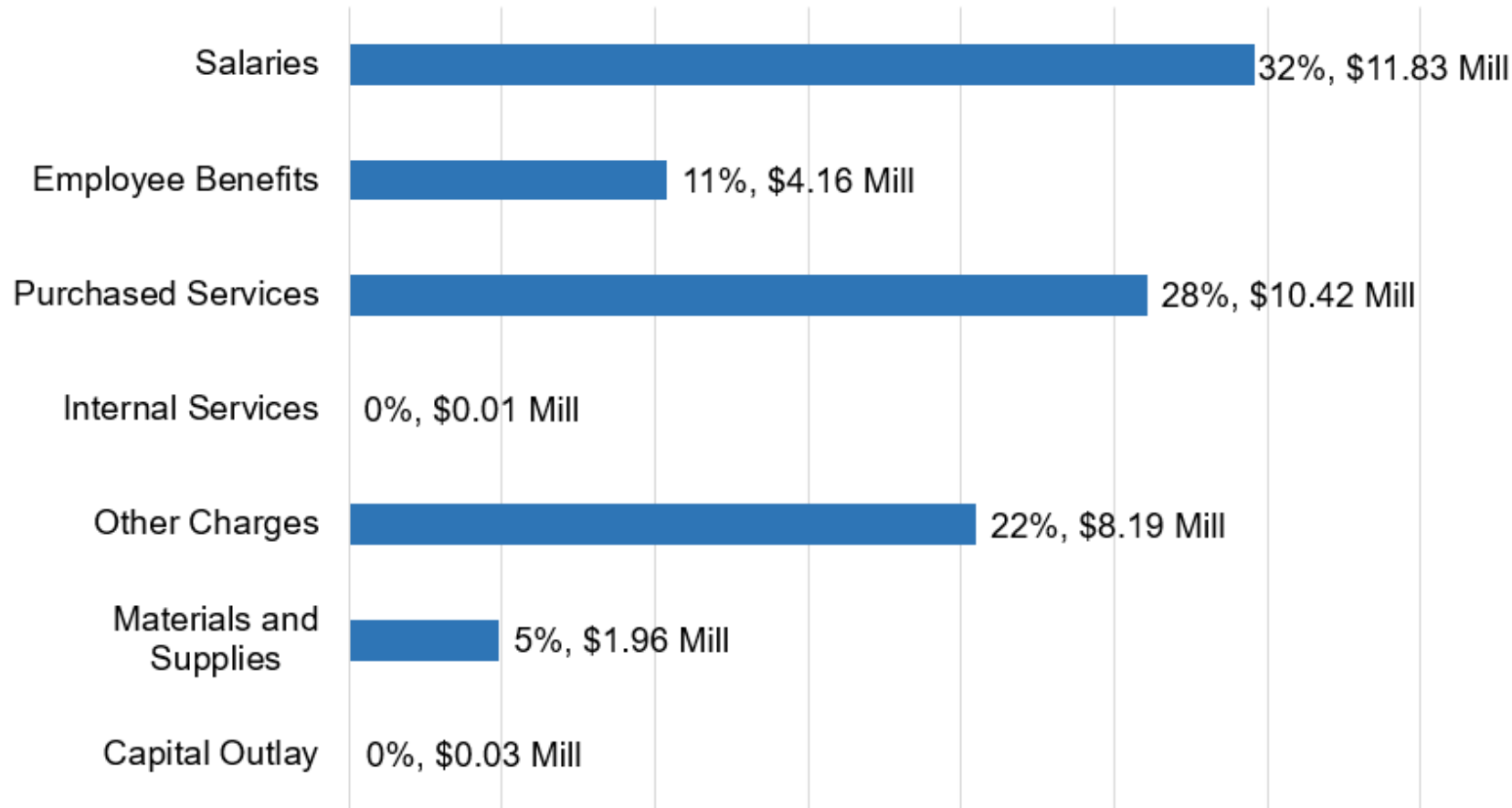
Our Learning Environments

...Simply the Best





Maintaining and Improving Our Learning Spaces



Additional Funding for HVAC Maintenance

Additional Funding for Plumbing Repair

Additional Funding for new Furniture and Equipment

Additional Fuel and Equipment Funding for Transportation

Additional 2-way Radios

Additional Security Funding



New and Innovative Spaces and Systems



- Electric Buses
- Innovative New Learning Spaces
 - 1703 N. Beauregard
 - Douglas MacArthur Elementary School
- Securing Additional Revenue Resources
 - \$3.16M Grant for HVAC Improvements
 - Vision Grant for Technology
 - GEERS Funding for EL and SPED Students



A Call to Action

Date	Description
January 06, 2022	Superintendent’s Proposed FY 2023 Combined-Funds (CF) Budget
January 13, 2022	School Board CF Budget Work Session #1
January 20, 2022	Public Hearing on the CF Budget
January 20, 2022	School Board (SB) CF Budget Work Session #2
January 21, 2022	Deadline for School-Board Questions on the CF Budget
January 28, 2022	Staff Deadline to Publicly Post Responses to SB CF Budget Questions
January 31, 2022	SB Deadline to Submit CF Add/Delete Requests
February 3, 2022	Staff Deadline to Send CF Add/Deletes to SB for Co-Sponsorships
February 4, 2022	SB Deadline to Submit CF Co-Sponsorships



A Call to Action

Date	Description
February 7, 2022	Staff Deadline to Publicly Post Co-Sponsorships and Updated Superintendent’s Recommendations
February 8, 2022	School Board CF Add/Delete Work Session #1
February 10, 2022	School Board Approval of the FY 2023 CF Budget
March – Late April	City Council Operating and CIP Work Sessions and Add/Delete Sessions
April 2022 (est)	City Council Budget Adoption (Including Appropriations to ACPS)
Early May – Early June	SB CF and CIP Work Sessions, Add/Delete Sessions, Budget Questions and Public Hearings
June 2, 2022	School Board Adoption of Final FY 2023 CF Budget and FY 2023-32 CIP



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.

School Board

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