

Superintendent's Proposed 2020-21 Combined Funds Budget

**FY 2021 Combined Funds Budget:
\$324.7 million**

- Includes school nutrition funds, grants, special projects and the Operating Budget
- Includes 2,661.74 FTEs

**FY 2021 Operating Budget:
\$297.3 million**

(\$299.1 million including VPI)

- \$12.51 million (4.4%) increase over FY2020
- Includes 2,435.99 FTEs

Operating Budget: Where the Money Goes

- Instruction **73.2%**
- Operations and Maintenance **8.3%**
- Central Administration **6.5%**
- Technology **4.6%**
- Transportation **3.9%**
- Health Services **2.0%**
- Virginia Preschool Initiative **0.6%**
- Attendance **0.5%**
- Food Services **0.3%**



Key Themes:

1. Meets the **social, emotional and academic learning needs** of students
2. Uses **data to guide our decision making** and align it with the School Board's Budget Priorities and the ACPS 2020 Strategic Plan goals
3. Enhances our comprehensive compensation package to ensure we **retain and recruit a high quality workforce**

The Budget:

- Protects the classroom, addressing growing enrollment across all grade levels
- Strengthens the provision of services for specialized instruction, English Learners and Gifted and Talented learners
- Provides additional program resources to strengthen our K-2 literacy programming
- Addresses the "whole student" by expanding our student support teams with additional school counselors and psychologists
- Positions ACPS to recruit and retain highly qualified staff, and to offer competitive salaries and benefits
- Supports to implement recommendations from audits and studies
- Supports the expanding of our outreach to all of our communities
- Provides funding to begin the implementation of a customer relationship management system

The Budget Addresses:

Growing enrollment (projected to be 2.2% next year) and equity: \$1.8 million

- FY 2021 enrollment is projected to increase by 2.2% with a 16,473 students
- The changing needs of our students require additional staffing for specialized instruction and English learners
- Support for initiatives that decrease gaps in achievement across economic, educational and racial groups
- Continued support for programs such as Dual Language, STEM, AVID, honors and Advanced Placement classes

Compensation and benefits: \$10.2 million

- A full-step increase at the beginning of the contract year for all eligible staff and a one time payment of 2% for those at the top of their grade or on a hold step
- A market rate adjustment for positions assessed as part of a compensation study: Bus Drivers, Bus Monitors, Mechanics, Paraprofessionals IV, Elementary, Middle and K-8 Principals, and Chiefs on the Senior Leadership Team
- Increases of 8.5% for health care benefits and 8% for dental benefits to continue to offer an exceptional benefit package that entices staff to remain with us
- An employer contribution to the ACPS Supplemental Retirement Plan of 0.5% to positively impact employees' take-home pay

Support of social, emotional and academic learning, and effective operations: \$1.4 million

- Increased Student Support Team personnel
- Expansion of equity work
- Expansion of K-2 literacy programming
- Expansion of AVID
- Expansion of Career and Technical Education programming
- Increased operations, maintenance, and safety and security services
- Implementation of a customer relationship management system
- Implementation of HR audit recommendations

Aligns with the School Board's Priorities that include:

- Emphasis on K-2 Literacy and implementation of the specialized instruction audit
- Outreach to Hispanic families to improve graduation and chronic absenteeism
- Competitive compensation, retention, and implementation of the HR audit
- Facilities and Learning Environment including ALICE training, and emphasis on cultural competency for all staff
- Health and Wellness with a focus on Multi-tiered system of support (MTSS), including restorative practices and positive behavioral interventions and supports (PBIS), as well as combating chronic absenteeism among Hispanic students at the secondary level
- Effective and Efficient Operations by improving customer relationship services and management, and implementation of the facilities audit