

FY 2021 Approved Combined Funds Budget

Joint Work Session

March 4, 2020



EVERY STUDENT SUCCEEDS

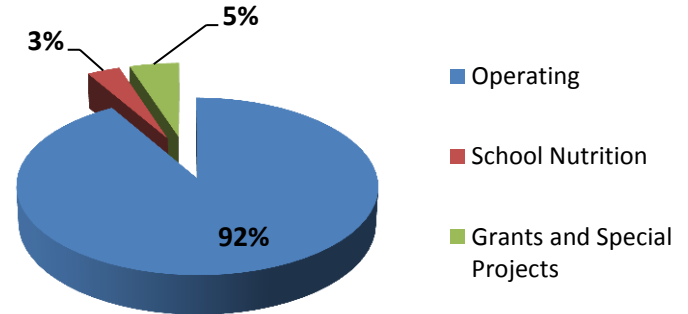
FY 2021 Combined Funds (CF) Budget

Goal 1: Academic Excellence and Educational Equity	Goal 2: Family and Community Engagement	Goal 3: An Exemplary Staff	Goal 4: Facilities and the Learning Environment	Goal 5: Health and Wellness	Goal 6: Effective and Efficient Operations
<ul style="list-style-type: none"> • K-2 Literacy Programming • Implementation of SPED Audit 	<ul style="list-style-type: none"> • Outreach to Hispanic Families to Improve Graduation and Chronic Absenteeism • Outreach to Underserved Communities to Increase Engagement 	<ul style="list-style-type: none"> • Increased Staff Retention • Implementation of Human Resources Audit 	<ul style="list-style-type: none"> • ALICE Training • Cultural Competency for all Staff 	<ul style="list-style-type: none"> • Multi-Tiered System of Support (MTSS) Including Restorative Practices and Positive Behavioral Interventions and Supports (PBIS) • Chronic Absenteeism Among Hispanic Students at the Secondary Level 	<ul style="list-style-type: none"> • Improving Customer Relationship Services and Management • Implementation of Facilities Audit

FY 2021 Approved CF Budget

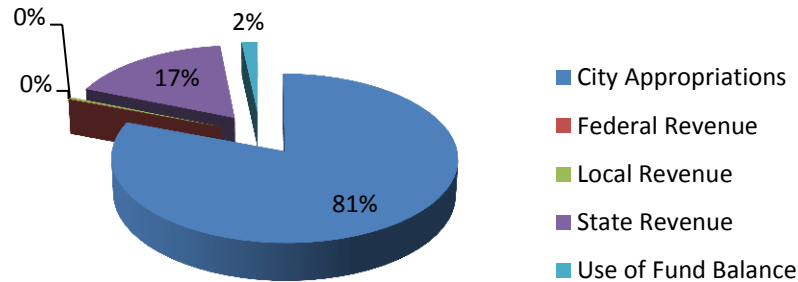
- The CF Budget of \$XXX.XM is comprised of three different funds:
 - Operating
 - School Nutrition
 - Grants and Special Projects

Combined-Funds Budget



FY 2021 Approved Operating Budget

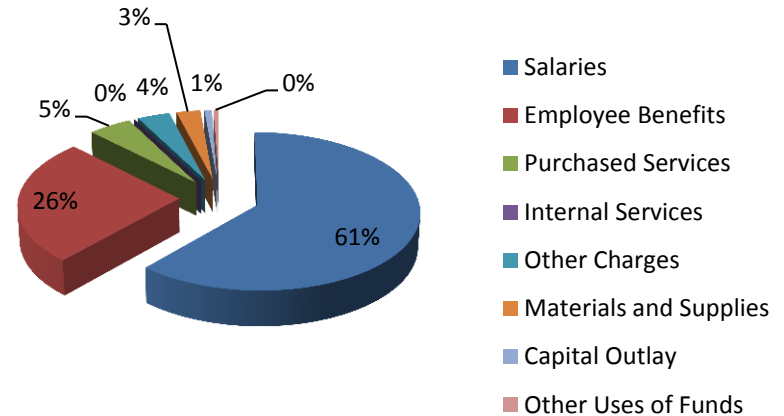
Revenues



\$XXX.XM

City Appropriation XXX.XM

Expenditures



\$XXX.XM

Includes transfer for Virginia Pre-school Initiative
(\$1.8M)

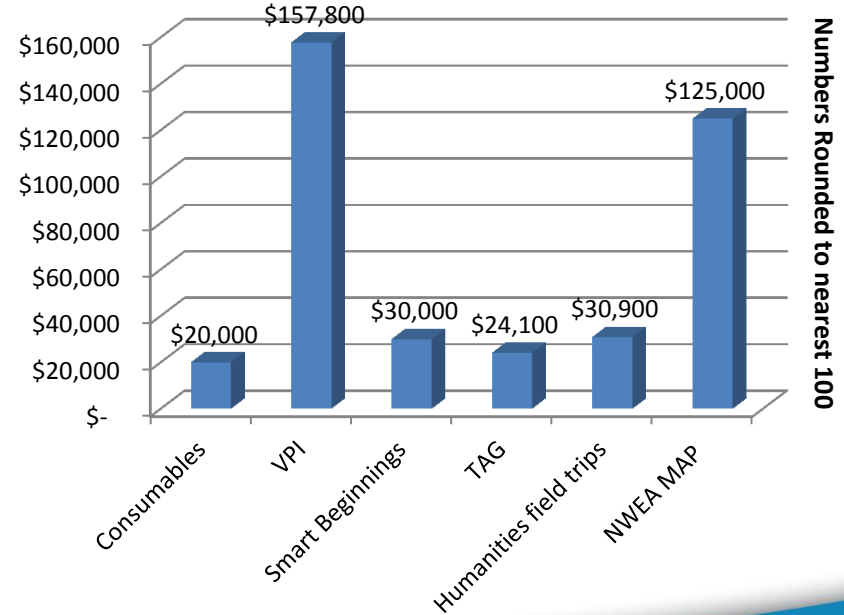
GOAL 1: Academic Excellence and Educational Equity

FY 2021 CF Budget Priorities

- K-2 Literacy Programming
- Implementation of SPED Audit

Additional K-2 Literacy Investments

- Elementary consumable reading and writing texts
- Virginia Pre-School Initiative
- Smart Beginnings
- Additional intermittent staffing (TAG)
- Humanities field trips
- NWEA MAP Computer Adaptive Assessment in English Language Arts, Reading, and Math (Grades 2-8)



Specialized Instruction and English Learner FTEs

Specialized Instruction

Location	Position
T.C. Williams (King St)	1 Career Prep Teacher
T.C. Williams (King St)	1 Career Prep Para
George Washington	1 Career Prep Teacher
George Washington	1 Career Prep Para
Mount Vernon	1 SPED Teacher
Patrick Henry	1 SPED Teacher
F.C. Hammond	1 SPED Teacher

English Learner

Location	Position
George Mason	-1 EL Teacher
Patrick Henry	2 EL Teachers
William Ramsay	1 EL Teacher
F.T. Day	1 EL Teacher

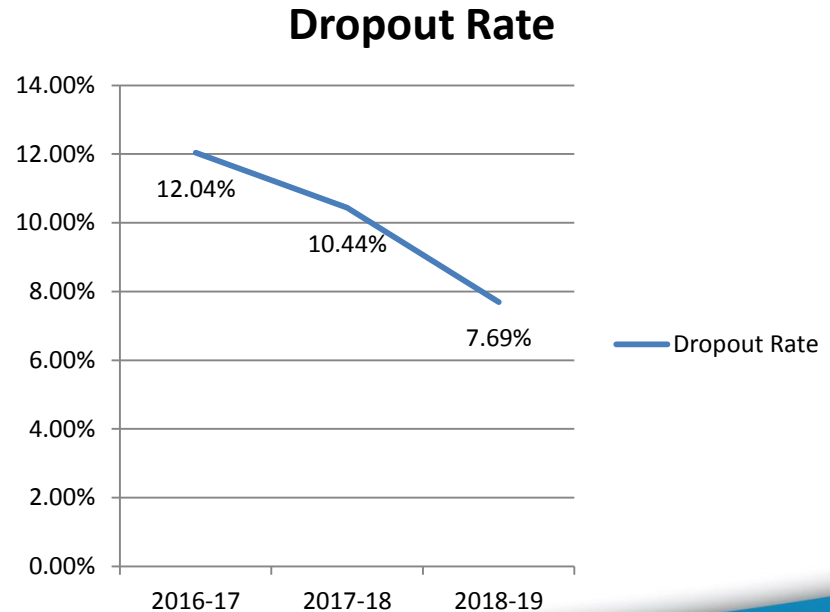
Goal 2: Family and Community Engagement

FY 2021 CF Budget Priorities

- Outreach to Hispanic Families to Improve Graduation and Chronic Absenteeism
- Outreach to Underserved Communities to Increase Engagement

Dropout Prevention and Improved Graduation Rate

- Conduct needs assessment and establish action plan to address high dropout rate for Hispanic male
- Identify and Monitor students in grades 6-12 who are chronically absent
- School Counseling is focused on strong academic advising practices and connecting students to areas of interest/passion



Community Outreach Expansion

- Additional support for School, Business, and Community Partnerships
- Additional Amharic support

Location	Position
School, Business, and Community Partnerships	0.5 Bi-Lingual Specialist (Amharic)
English Learner	0.5 Translator (Amharic)

Note: Creates a 1.0 Bi-Lingual Specialist and a 1.0 Translator

Goal 3: An Exemplary Staff

FY 2021 CF Budget Priorities

- Increased Staff Retention
- Implementation of Human Resources Audit

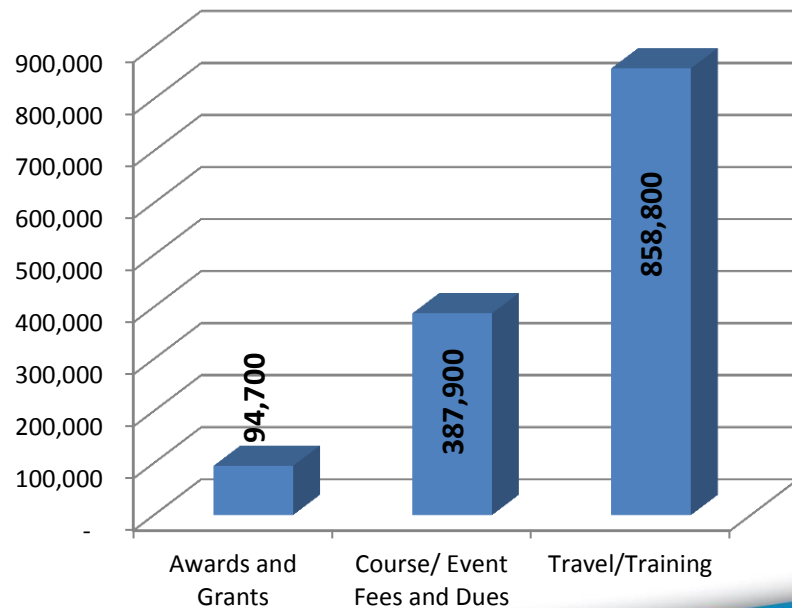
Salary Enhancements

- Step Increase
- One-Time Bonus
- One-Time “Stay” Bonus (Transportation Employees)
- Market Rate Adjustment (MRA)

OPERATING BUDGET		
Step Increase	\$5,521,800	Average Increase 2.63% (87.5% of staff)
One-Time Bonus	\$557,500	2.0% (12.5% of staff)
“Stay” Bonus	\$34,000	\$250/Employee
MRA	\$461,800	Varies depending on job class
Total	\$6,575,100	

Staff Retention

- Investing in our employees' professional development
- Instruction accounts for 67% with Admin, Health, and Attendance at 28% of total



Goal 4: Facilities and the Learning Environment

FY 2021 CF Budget Priorities

- ALICE Training
- Cultural Competency for all Staff

Equity Work and ALICE Training

- Expansion of equity work to increase cultural competence
- Expansion of ALICE Training

Goal 5: Health and Wellness

FY 2021 CF Budget Priorities

- Multi-Tiered System of Support (MTSS) Including Restorative Practices (RP) and Positive Behavioral Interventions and Supports (PBIS)
- Chronic Absenteeism Among Hispanic Students at the Secondary Level

Student Support Team (SST) FTEs

Location	Position
Charles Barrett	0.6 School Counselor
Cora Kelly	0.5 School Counselor
Douglas MacArthur	0.6 School Counselor
Matthew Maury	0.4 Psychologist
Mount Vernon	0.2 School Counselor
Samuel Tucker	0.6 School Counselor
F.T. Day	0.5 School Counselor
Early Childhood Center	0.2 Psychologist
George Washington	1.0 Counselor

- Increased SST positions to support students' social and emotional needs
- Tier 1 support

Student Services and Equity

- Additional professional learning on Social, Emotional, and Academic Learning (SEAL)
- Expansion of Tier II and III supports including Positive Behavioral Intervention and Supports (PBIS), and Restorative Practices (RP)

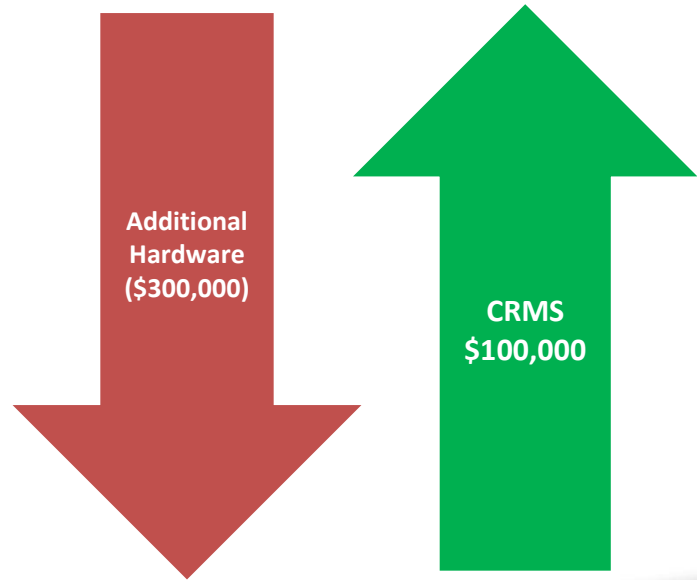
Goal 6: Effective and Efficient Operations

FY 2021 CF Budget Priorities

- Improving Customer Relationship Services and Management
- Implementation of Facilities Audit

Customer Relations Management System

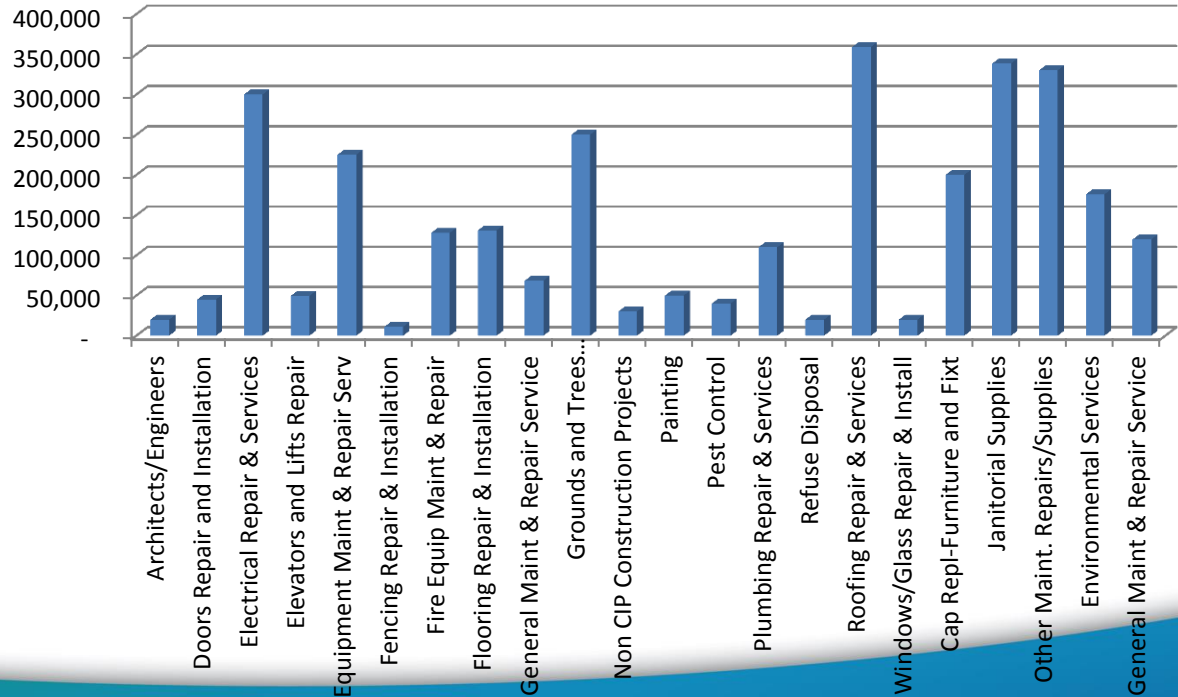
- Will assist with managing interactions and engagements with the community
- Provide tracking and reporting capabilities
- Same system as City's new "Call, Click, Connect" which will launch this Spring



Improving Our Educational Facilities

(Operating Budget)

- Cleaning Services Totals \$3.3M
- HVAC Repair Totals \$1.6M
- An Additional \$117K for Preventative Maintenance
- An Additional \$23K to Upgrade Work Order System
- An Additional \$61K for Communication Equipment at Schools
- \$150K for Distributed Antenna System at T.C. Williams (Tech Services)



Capital Improvement Program FY 2021-2030

School Board CIP FY 2021-2030 Priorities

CAPACITY	NON CAPACITY		
	<u>Safety & Security</u>	<u>Modernization</u>	<u>Equity</u>
<ul style="list-style-type: none"> • Pre-K Capacity • Elementary Capacity • Middle School Capacity • High School Capacity • Land Acquisition • Transportation <ul style="list-style-type: none"> ➢ Buses/Fleet 	<ul style="list-style-type: none"> • Security Systems • Fire and Life Safety Systems • Environmental Health and Safety Projects • Student Safety and Accountability Technology 	<ul style="list-style-type: none"> • Textbook Upgrades • Building Upgrades/repairs <ul style="list-style-type: none"> ➢ HVAC ➢ Electrical ➢ Plumbing ➢ Painting ➢ Roof Systems ➢ Windows ➢ Building Envelope • Technology Upgrades for School Facilities, Transportation and IT 	<ul style="list-style-type: none"> • Consistency in CIP support across all schools • ADA/Universal Accessibility • Community-funded Partnership Projects

Board Approved CIP

- The School Board's FY 2021-2030 CIP total budget is \$530,712,999, including \$198,801,502 in FY 2021.
- The budget seeks to address our priorities regarding capacity, safety and security, modernization, and equity.

Board Approved CIP Summary

Site/Program	Description	Grand Total	Proposed Funding Years	Project Completion Year
Douglas MacArthur	Design, Project Management and Other Soft Costs; Construction of, Renovation and Capacity	\$69,433,250	2021	2023
George Mason	Design, Project Management and Other Soft Costs; Construction of, Renovation and Capacity	\$67,997,334	2023-2025	2027
Cora Kelly	Design, Project Management and Other Soft Costs; Construction of, Renovation and Capacity	\$37,784,111	2026-2027	2030
Matthew Maury	Design, Project Management and Other Soft Costs; Construction of, Renovation and Capacity	\$6,067,601	2030	
New School	Design, Project Management and Other Soft Costs; Construction of, Renovation and Capacity	\$56,791,905	2028-2029	
High School Project	Hard Costs for a new high school	\$158,216,369	2021-2022	2025
Transportation Services	Transportation Facility Modernization	\$6,710,000	2022	2025
Total Non-Capacity		\$127,712,429		

CIP Key Takeaways

- Continues to address capacity issues at all levels
- Invests in the maintenance of our facilities and address immediate needs as defined by assessments and staff
- Continued commitment to equity across ACPS

QUESTIONS?

Superintendent

Dr. Gregory C. Hutchings, Jr.

School Board

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Veronica Nolan, *Vice Chair*

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Ramee A. Gentry
Jacinta Greene
Margaret Lorber

Michelle Rief
Christopher A. Suarez
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