

# Superintendent's FY 2021 Proposed Budget

Combined-Funds



**EVERY STUDENT SUCCEEDS**

# Essential Questions

- What are the strategic goals and priorities for this FY 2021 Proposed Combined-Funds (CF) Budget?
- What are the primary division-wide additional expenditures for the FY 2021 CF budget?
- How does the CF Budget address ACPS priorities?
- How will the budget process move forward through final adoption?

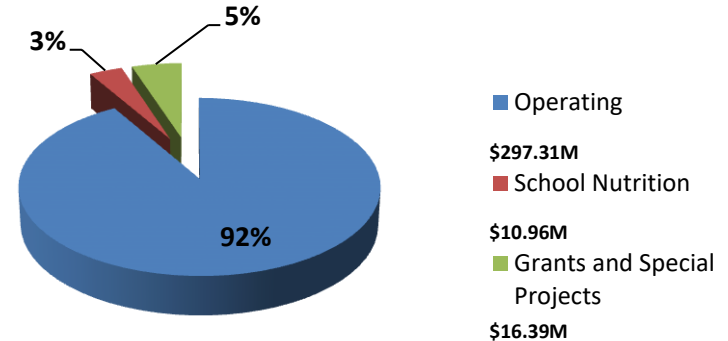
# FY 2021 Combined Funds (CF) Budget

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"> <li>• K-2 Literacy Programming</li> <li>• Implementation of SPED Audit</li> </ul>	<ul style="list-style-type: none"> <li>• Outreach to Hispanic Families to Improve Graduation and Chronic Absenteeism</li> <li>• Outreach to Underserved Communities to Increase Engagement</li> </ul>	<ul style="list-style-type: none"> <li>• Increased Staff Retention</li> <li>• Implementation of Human Resources Audit</li> </ul>	<ul style="list-style-type: none"> <li>• ALICE Training</li> <li>• Cultural Competency for all Staff</li> </ul>	<ul style="list-style-type: none"> <li>• Multi-Tiered System of Support (MTSS) Including Restorative Practices and Positive Behavioral Interventions and Supports (PBIS)</li> <li>• Chronic Absenteeism Among Hispanic Students at the Secondary Level</li> </ul>	<ul style="list-style-type: none"> <li>• Improving Customer Relationship Services and Management</li> <li>• Implementation of Facilities Audit</li> </ul>

# FY 2021 Proposed CF Budget

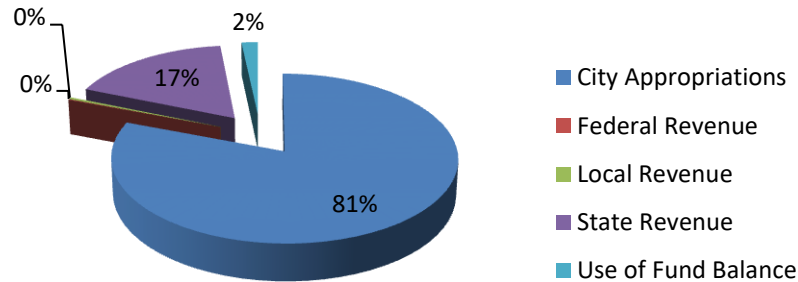
- The CF Budget of \$324.7M is comprised of three different funds:
  - Operating
  - School Nutrition
  - Grants and Special Projects

Combined-Funds Budget



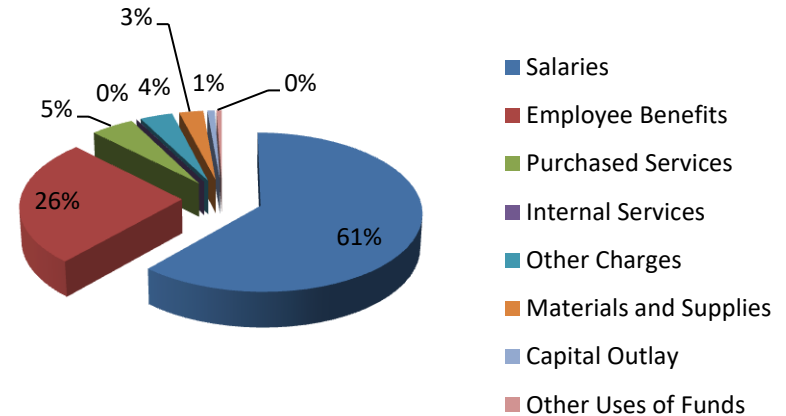
# FY 2021 Proposed Operating Budget

## Revenues



\$299,078,231

## Expenditures

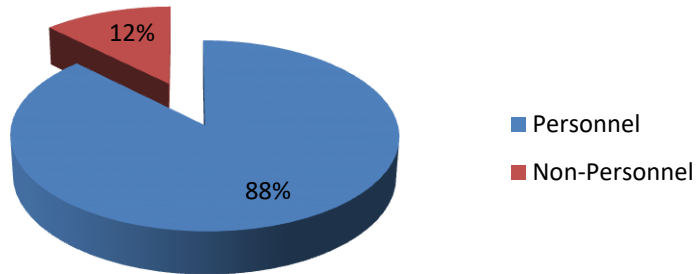


\$299,078,231

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

# Division-Wide Additional Personnel Expenditures

## Personnel vs. Non-Personnel Expenditures



Category	Amount
VRS	\$1,710,200
ACPS Supplemental Retirement	\$845,700
Healthcare	\$2,622,900
Step Increase	\$5,521,800
Bonus	\$557,500
Market Rate Adjustment	\$461,800
<b>TOTAL</b>	<b>11,719,900</b>

# 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
- Smart Beginnings
- Additional intermittent staffing
- Humanities field trips



# 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

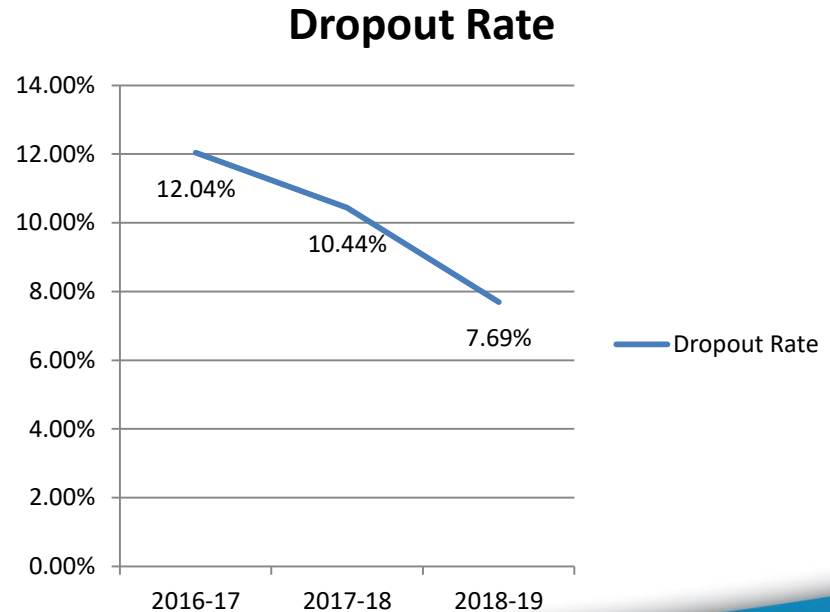
# Goal 2: Family and Community Engagement

## 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

# Retaining Exemplary Staff

VRS	Rate Increase (0.94%)
ACPS Supplemental Retirement	Employees Contribute 1.5% of salary, this adds an Employer Contribution of 0.50%
Healthcare	Rate Increase (8.5% UHC, 8.5% Kaiser, and 8% Dental)
Step Increase (2.63%)	87.5% of Staff
Bonus (2%)	12.5% of Staff
Market Rate Adjustment	For Job Classes in Compensation Study

# 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

- Routine maintenance
- Preventative maintenance
- Work orders

## Capital Improvement Program

- Capital intensive (\$\$\$)
- Expansion or replacement
- Modernization
- Usually requires planning and design work

Educational Facilities FY 2021 Proposed Budget: \$18,292,298

CIP FY 2021 Approved Budget: \$198,801,502

# Combined-Funds Budget Timeline

Date	Description
<b>January 09, 2020</b>	<b>Superintendent's Proposed FY 2021 Combined-Funds (CF) Budget</b>
January 16, 2020	School Board CF Budget Work Session #1 (Personnel Expenditures)
January 23, 2020	Public Hearing on the CF Budget
January 23, 2020	Deadline for School-Board Questions on the CF Budget
January 30, 2020	School Board (SB) CF Budget Work Session #2 (Non-Personnel Expenditures)
January 31, 2020	Staff Deadline to Publicly Post Responses to SB CF Budget Questions
February 4, 2020	SB Deadline to Submit CF Add/Delete Requests
February 7, 2020	Staff Deadline to Send CF Add/Deletes to SB for Co-Sponsorships
February 10, 2020	SB Deadline to Submit CF Co-Sponsorships

# Combined-Funds Budget Timeline

Date	Description
February 11, 2020	Staff Deadline to Publicly Post Co-Sponsorships and Updated Superintendent's Recommendations
February 13, 2020	School Board CF Add/Delete Work Session #1
February 18, 2020	School Board CF Add/Delete Work Session #2
February 20, 2020	School Board Adoption of the FY 2020 CF Budget
March – Late April	City Council Operating and CIP Work Sessions and Add/Delete Sessions
April 29, 2020 (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 4, 2020	School Board Adoption of Final FY 2021 CF Budget and FY 2021-30 CIP



# Every Student Succeeds!

