

Superintendent's FY 2023 Proposed Combined-Funds (CF) Budget

Work Session #2: Non-Personnel

January 20, 2022





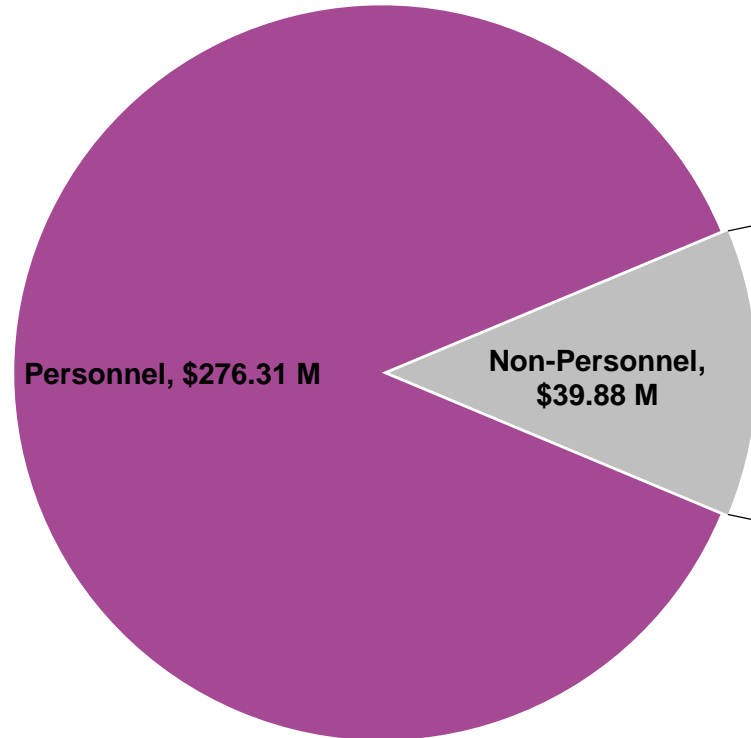
Essential Questions

- How much of the Operating Fund Budget is non-personnel expenditures?
- How are the non-personnel expenditures being used to improve ACPS?
- How can we maintain our robust school nutrition programming?

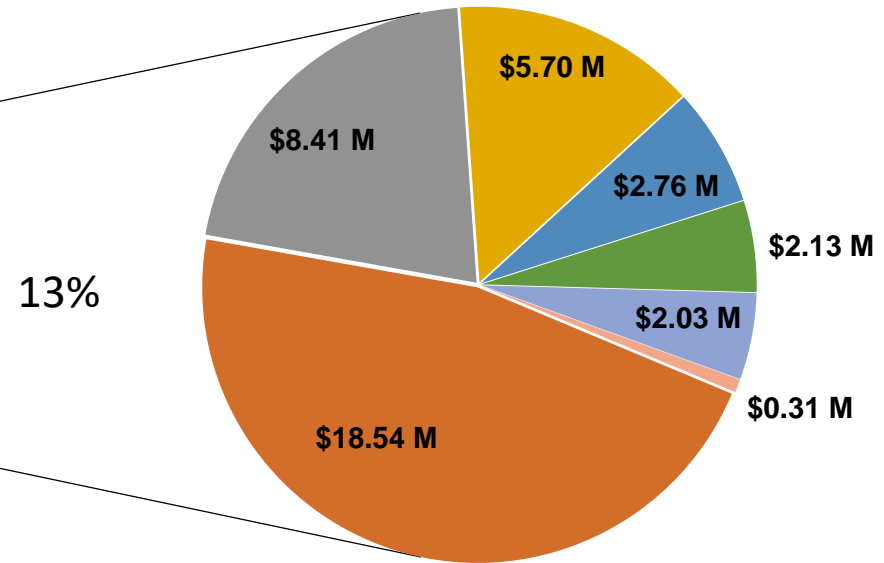


Non-Personnel Expenditures

Total Operating Budget



Total Non-Personnel



13%

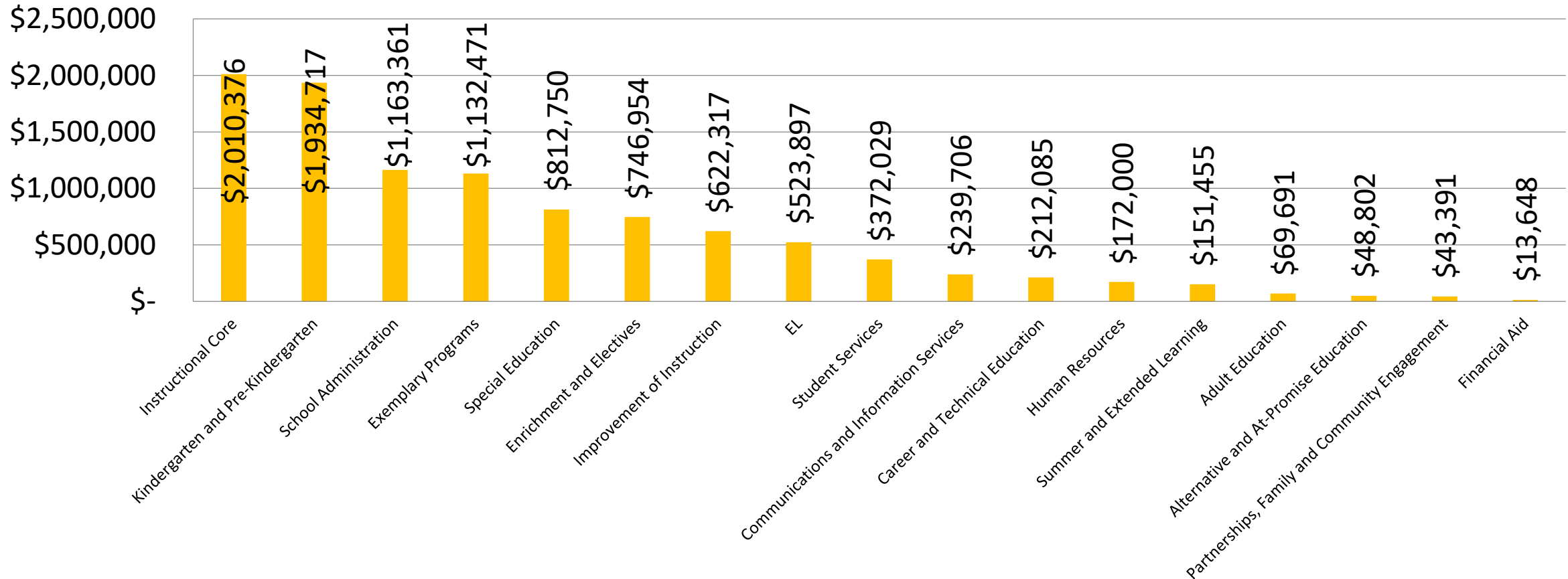
Operations and Maintenance Instruction Technology Admin, Attendance, and Health Pupil Transportation Division-Wide School Food Services



Improvement of Instruction

\$10.3M

Instructional Non-Personnel Expenditures by Major Program





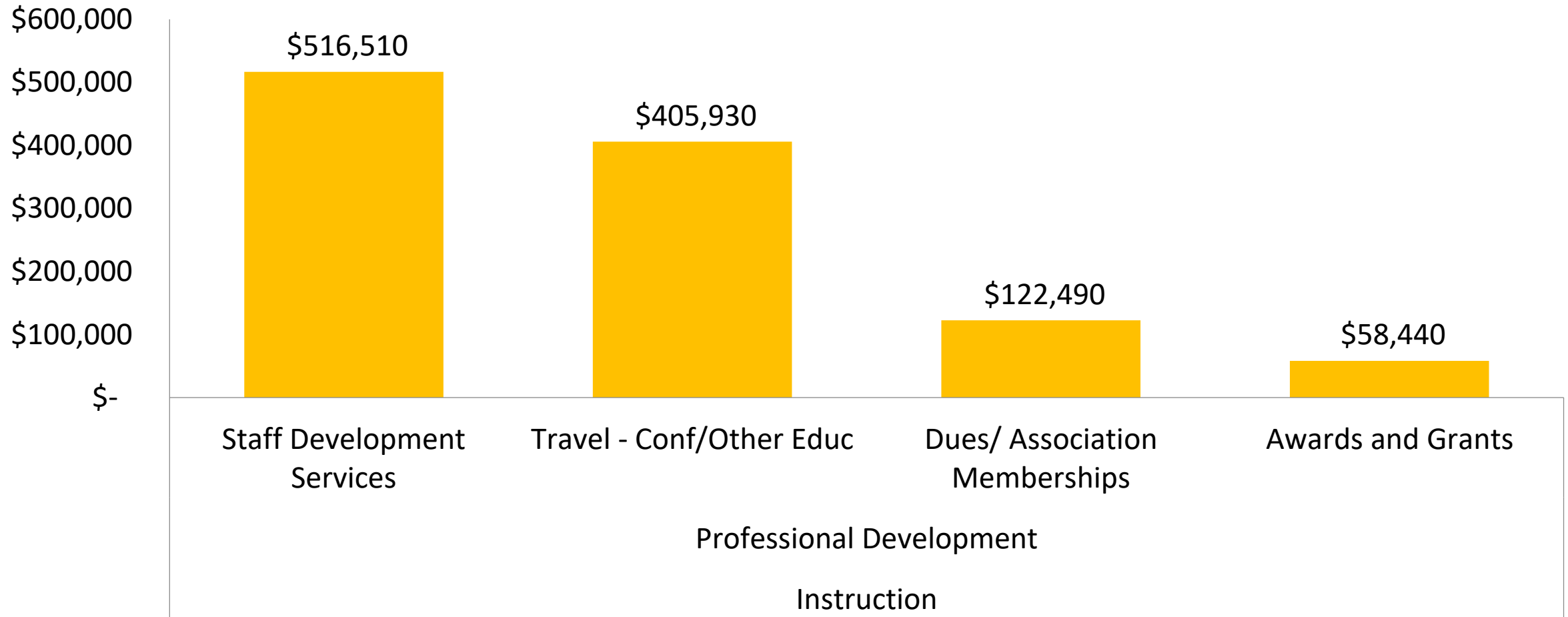
Investing in K-4 Literacy

- Continued support for Northwest Evaluation Association and Measures of Academic Progress (NWEA MAP) Computer Adaptive Assessment in English Language Arts, Reading, and Math
- Continued Support for Smart Beginnings
- Continued Support for Additional Educational Experiences for Early Learners





Professional Learning and Career Growth





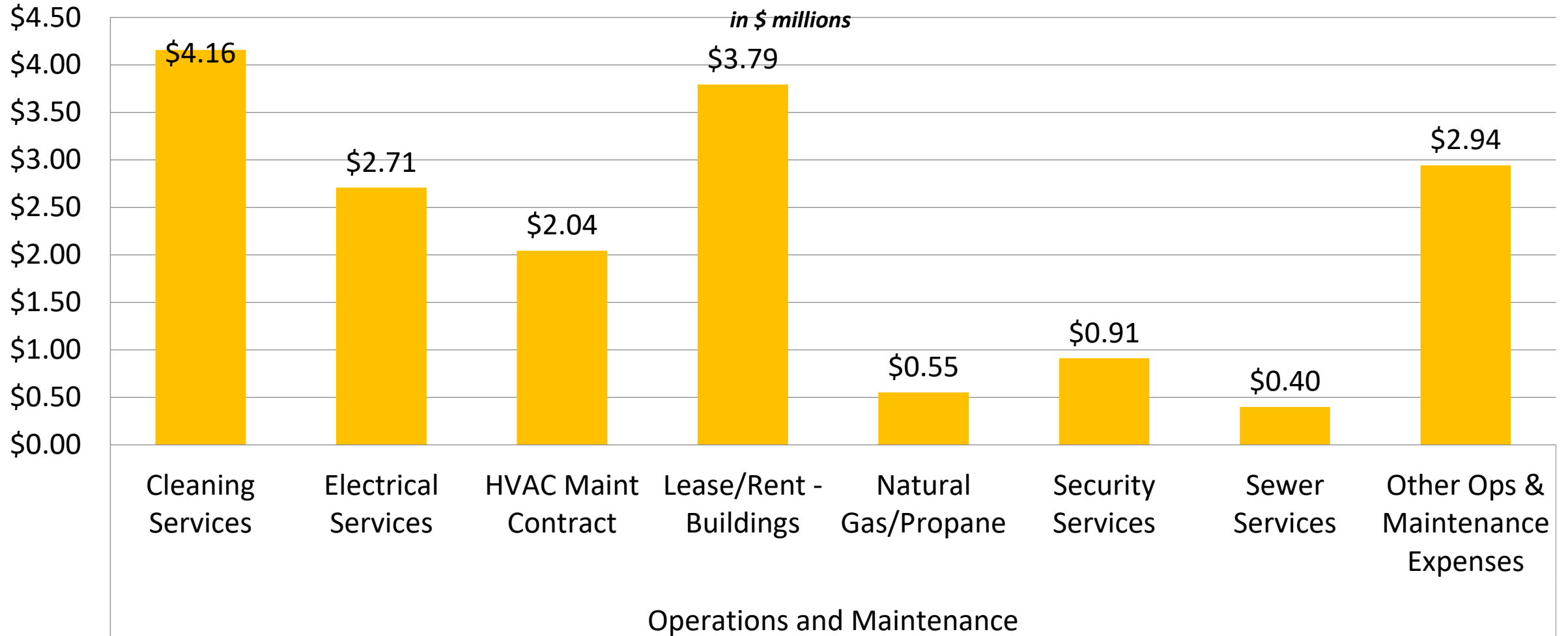
Community Outreach

- Translation Services
- Continued Support of Bilingual Parent Liaisons
- Family Helpline
- Rebranding and Updating the ACPS Webpage
- Support to Undergo Upcoming Redistricting
- Visitor Management System





Improving Our Educational Facilities





School Nutrition Fund (SNF)

Remaining Compliant with Regulation 7 CFR 210.149e

- SFAs must ensure they are compliant with the “*paid meal category*” requirement by annually assessing their current meal pricing using the USDA Paid Lunch Equity (PLE) calculation tool as a resource.
- \$0.20 and \$0.25 meal increase Proposed for FY 2023
- SNF is an Enterprise Fund

Category	SY 2021-2021	SY 2022-2023
Breakfast	\$1.75	\$2.00
K-5 Lunch	\$2.85	\$3.05
6-12 Lunch	\$3.05	\$3.25
Adults	\$3.80	\$4.00



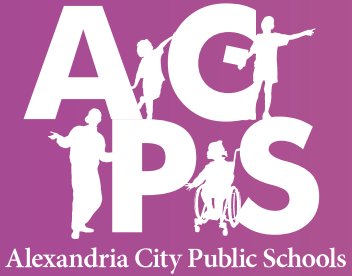
Combined Funds Timeline

Date	Description
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



Combined Funds Timeline

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.

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