

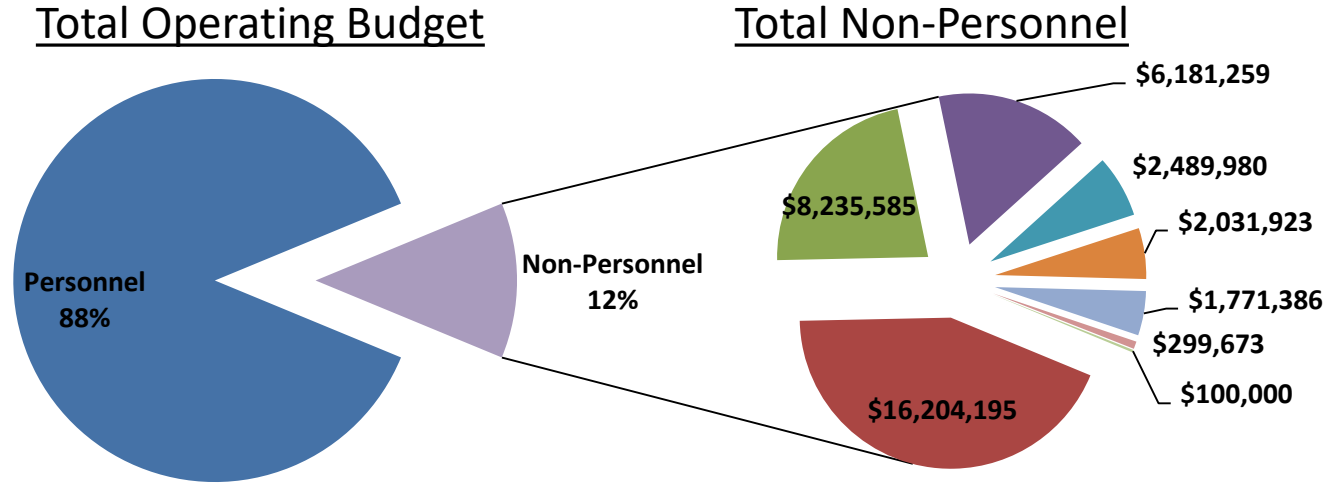
Superintendent's FY 2021 Proposed Combined-Funds (CF) Budget

Work Session #2: Non-Personnel



EVERY STUDENT SUCCEEDS

Non-Personnel Expenditures



- Operations and Maintenance 43%
- Instruction 22%
- Technology 17%
- Pupil Transportation 7%
- Admin, Attendance, and Health 5%
- Virginia Pre-School Initiative 4.7%
- School Food Services & Other Ops 1%
- Enrollment Reserve 0.3%

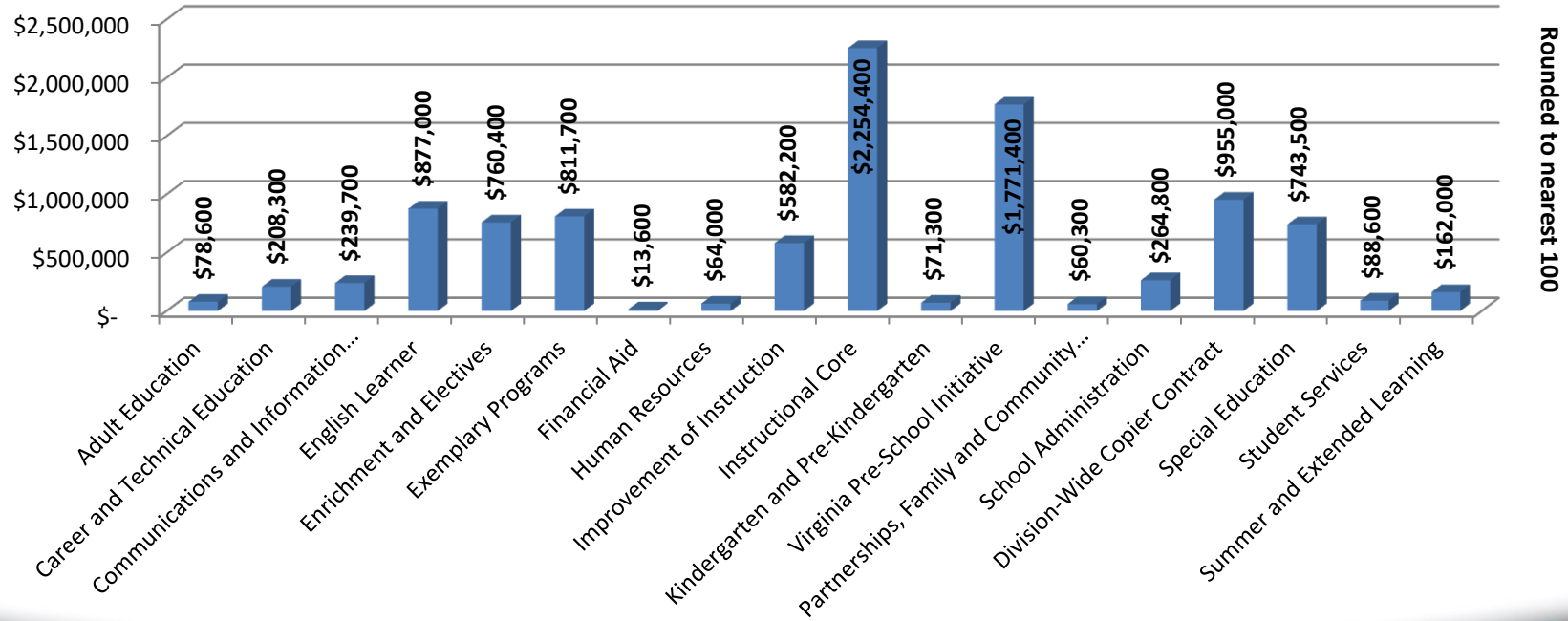
GOAL 1: Academic Excellence and Educational Equity

FY 2021 CF Budget Priorities

- K-2 Literacy Programming
- Implementation of SPED Audit

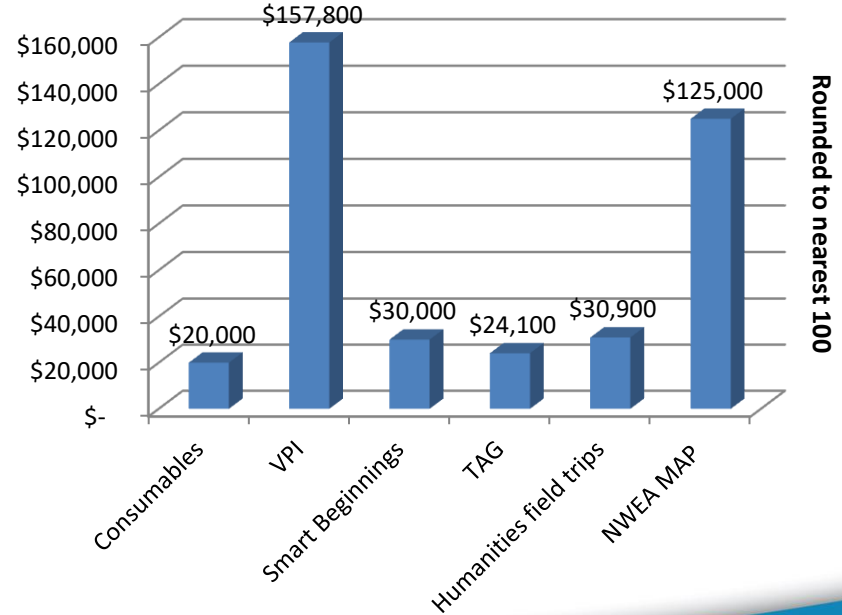
Improvement of Instruction \$10.0M

Instructional Non-Personnel Expenditures by Major Program



Additional K-2 Literacy Investments

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



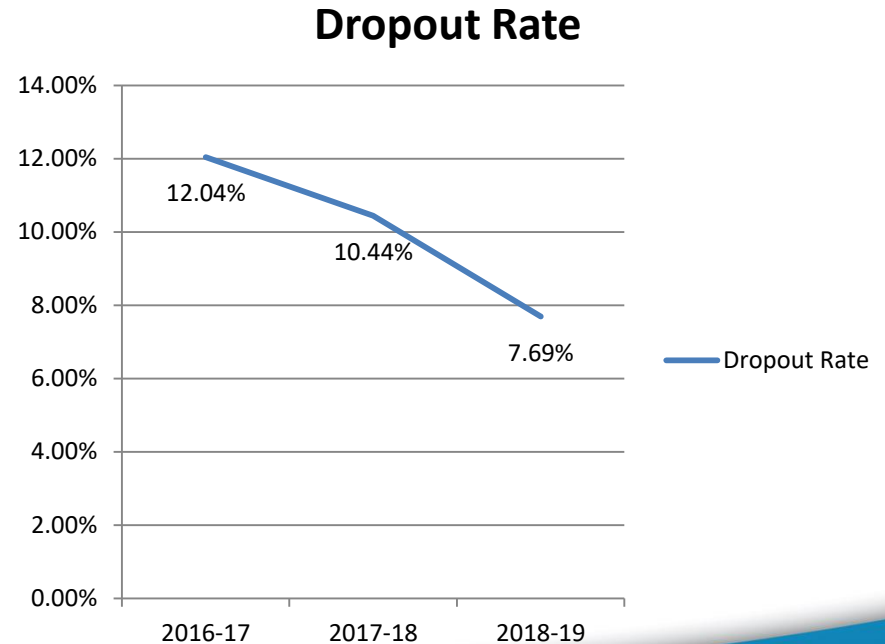
Goal 2: Family and Community Engagement

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 males
- 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
- 41.5 School Counselors (\$3,549,300)



Community Outreach Expansion

- \$235,200 non-personnel funding to support School, Business, and Community Partnerships, and Community Engagement
- An additional \$52,000 Strategic Plan support including translation services
- Additional support for Amharic services

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

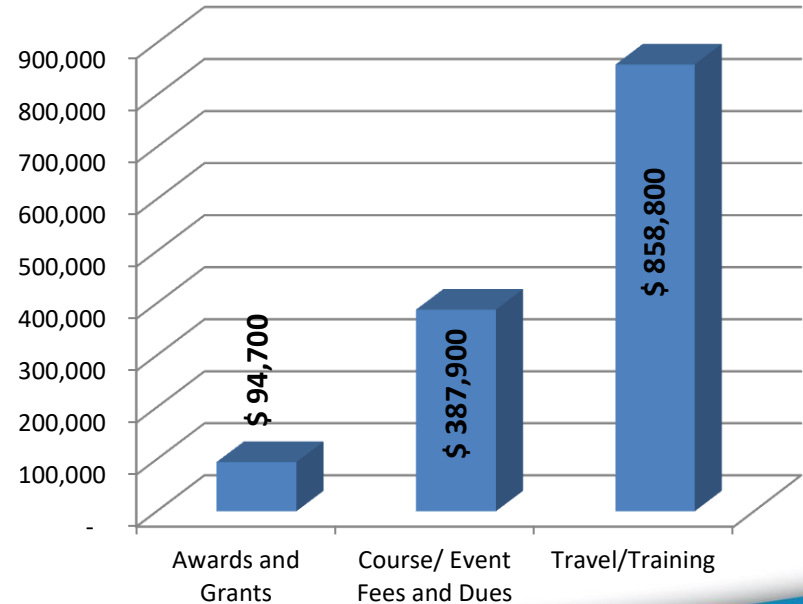
Goal 3: An Exemplary Staff

FY 2021 CF Budget Priorities

- Increased Staff Retention
- Implementation of Human Resources Audit

Staff Retention

- Investing in our employees' professional development
 - 67% Instruction
 - 28% Admin, Health, and Attendance



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 (An additional \$76,500)
- Expansion of ALICE Training (An additional \$31,100)

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
TOTAL	4.6 FTEs

- Increased SST positions to support students' social and emotional needs (\$527,500)
- Tier 1 support

Student Services and Equity (\$117.5K)

- 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)
- Minority Students Achievement Network (MSAN) Professional Learning and Conference

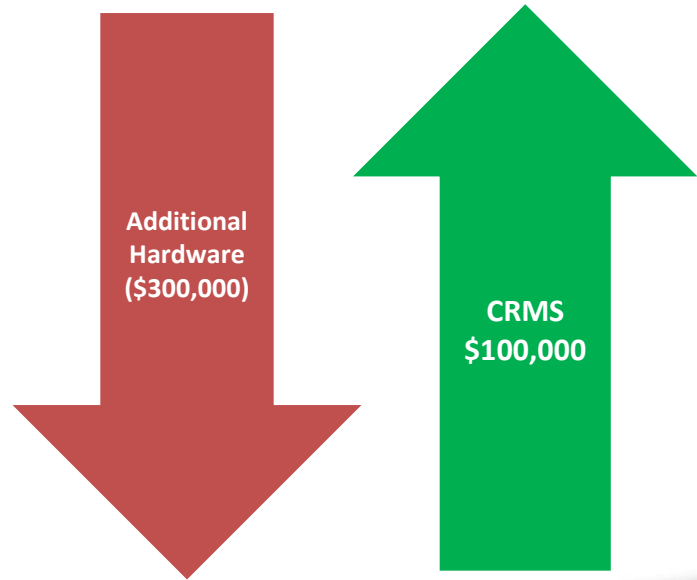
Goal 6: Effective and Efficient Operations

FY 2021 CF Budget Priorities

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

Customer Relations Management System

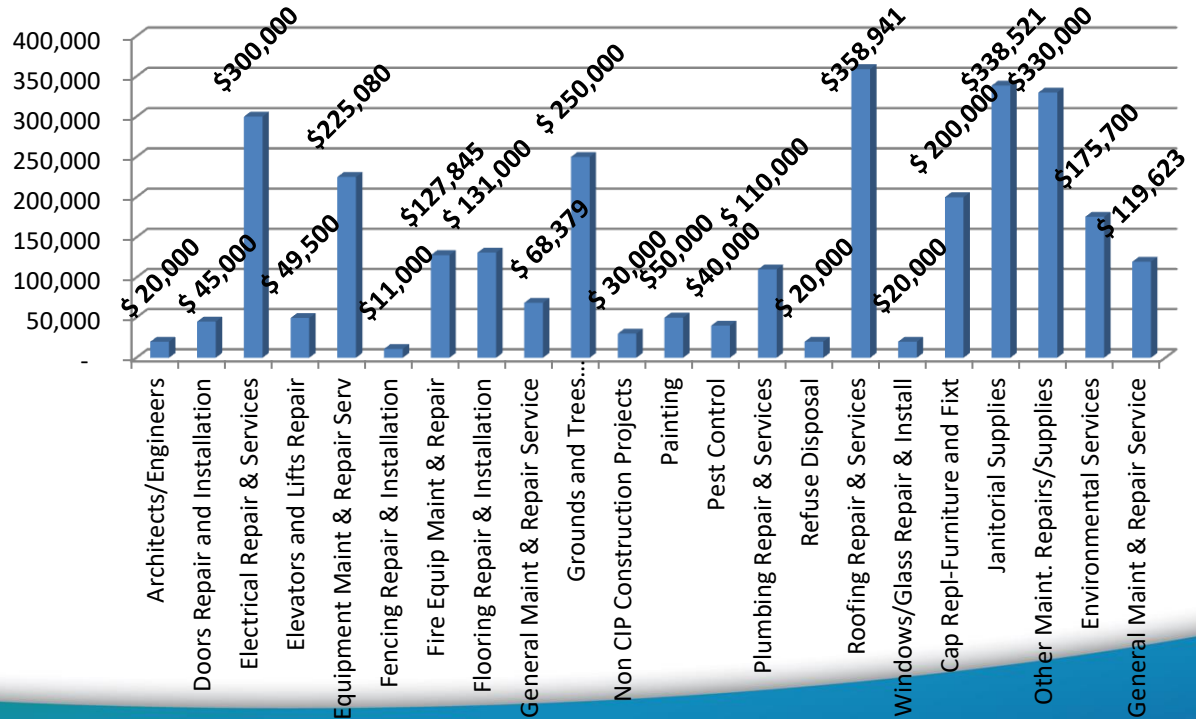
- Will assist with managing interactions and engagements with the community
- Provide tracking and reporting capabilities
- Same system as City's new "Call, Click, Connect" which will launch this Spring



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 Safety and Security Communication Equipment at Schools
- \$150K for Distributed Antenna System at T.C. Williams (Tech Services)



Combined-Funds Budget Timeline

Date	Description
January 09, 2020	Superintendent's Proposed FY 2021 Combined-Funds (CF) Budget
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 12, 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

QUESTIONS?

Superintendent

Dr. Gregory C. Hutchings, Jr.

School Board

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Veronica Nolan, *Vice Chair*

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