

Superintendent's Proposed FY 2022 Combined-Funds Budget

**“Recover, Retain, Reignite”
January 7, 2021**

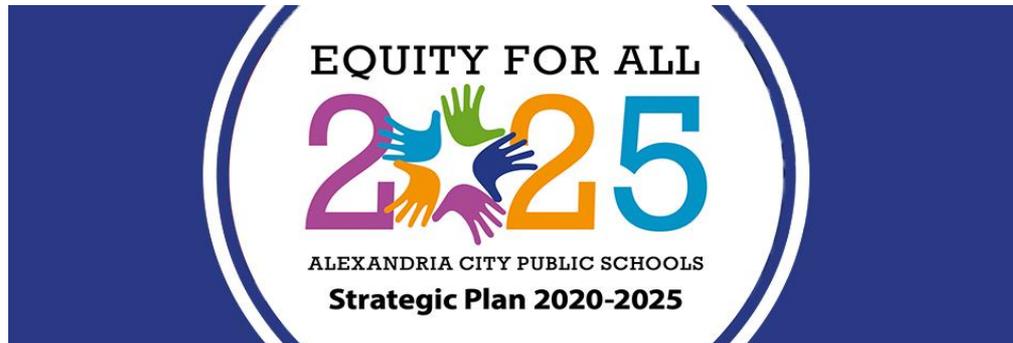
*Dr. Gregory C. Hutchings, Jr. – Superintendent
Dominic Turner, Chief Financial Officer
Robert Easley, Director of Budget and Financial Systems*

Our Commitment and Responsibility

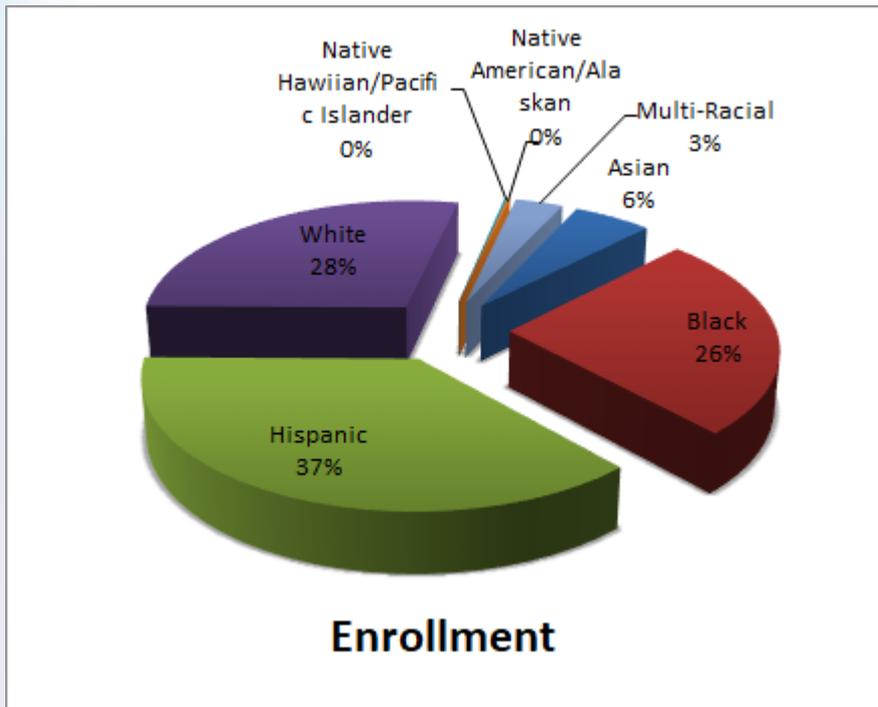
Mission: Ensure success by inspiring students and addressing barriers to learning.

Vision: Empowering all students to thrive in a diverse and ever-changing world.

Core Values that ensure ACPS is Welcoming, Empowering, Equity-Focused, Innovative and Results-Driven.



Why We Do This Courageous & Bold Work

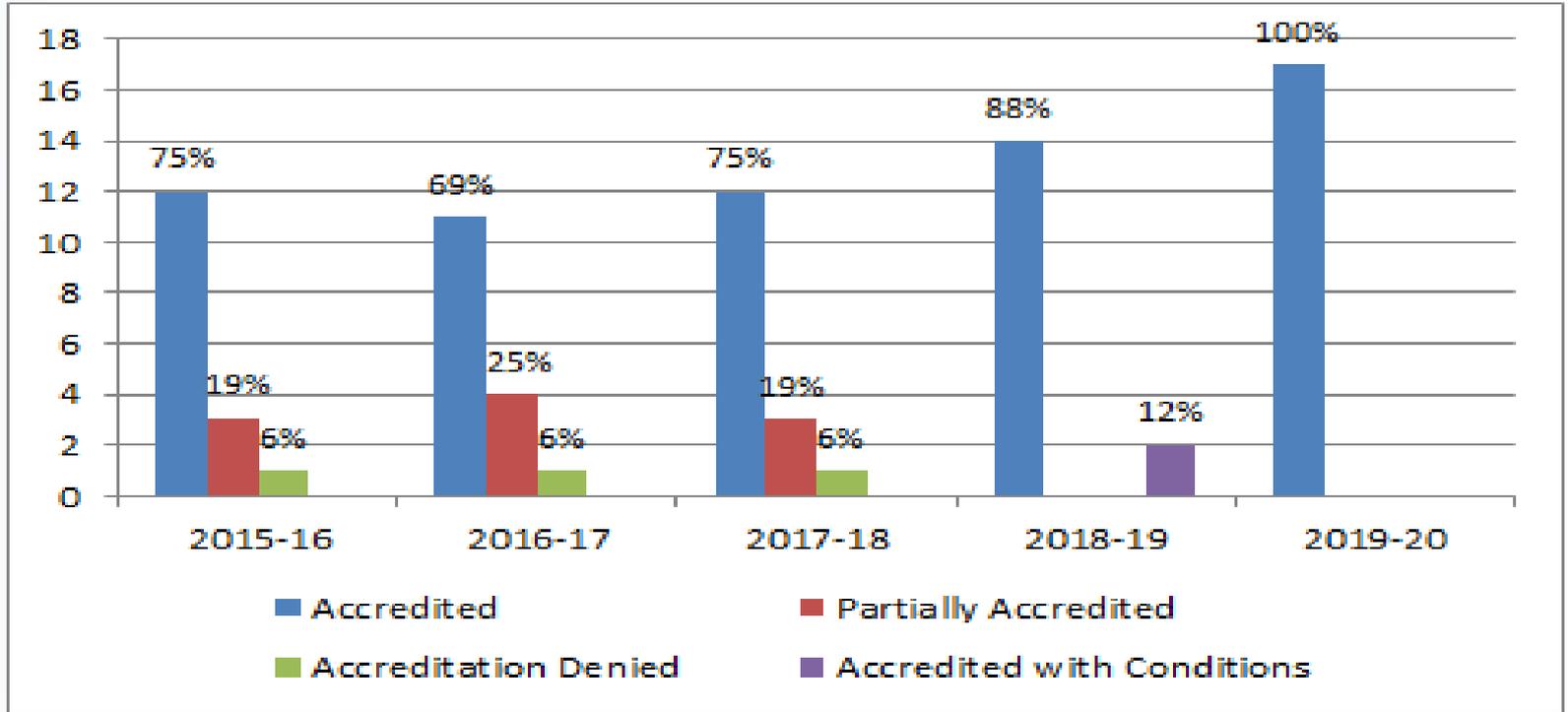


- Majority, diverse school division
 - 63.7% Free and Reduced-priced Meals (F.A.R.M.)
 - 31% English Learners
 - 10% Specialized Instruction
- 145 Countries of Birth
- 132 Native Languages
- Over 2600 FTEs
- \$300M+ Organization

School Board FY 2022 CF Budget Priorities

	<p>Systemic Alignment</p> <ul style="list-style-type: none"> • Implementation of 2025 Strategic Plan - Alignment of KPIs and metrics across all schools, and continued implementation and review of those aligned metrics • Implementation of Equity audit of school board policies
	<p>Instructional Excellence</p> <ul style="list-style-type: none"> • K-2 Literacy continued implementation (adjusted for COVID-19-related learning loss) • Reduce disproportionality in TAG and advanced courses • Complete educational programming design for HS project and begin building the program (academic and career counseling adjustments, CTE expansion, Industry Advisory Board collaboration, etc.) and community partners to provide more internships
	<p>Student Accessibility and Support</p> <ul style="list-style-type: none"> • MTSS implementation with restorative practices and PBIS • Stress/counseling support especially around trauma - extra support for students to compensate for COVID loss, especially K-2, EL and SWD
	<p>Strategic Resource Allocation</p> <ul style="list-style-type: none"> • Customer Relationship Management System
	<p>Family and Community Engagement</p> <ul style="list-style-type: none"> • Continue engagement with Hispanic families to improve graduation and chronic absenteeism • Professional learning and cultural competency training for all staff and partners (PTAC)

ACPS Accreditation Journey





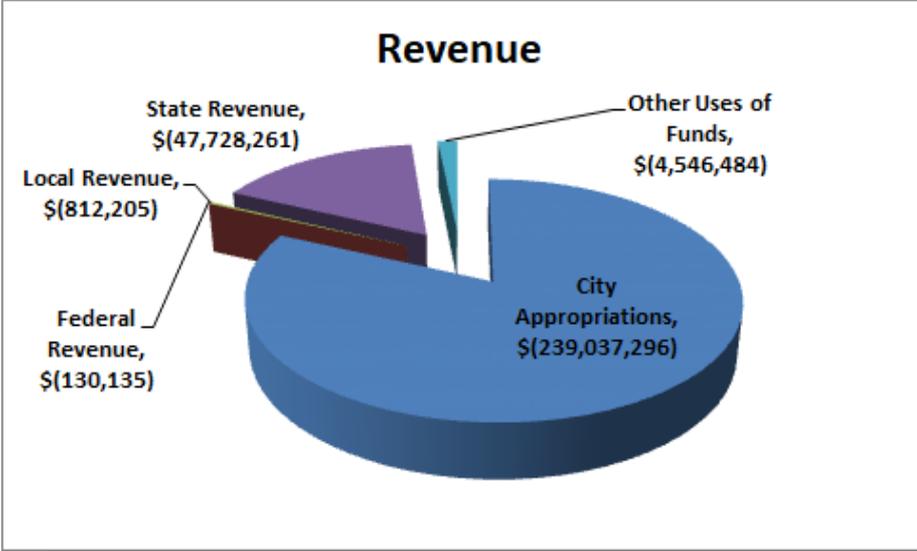
ACPS Accolades

- More than 84 National Board Certified Teachers and Counselors
- 2020 Board of Education Continuous Improvement Award
- 2020 District II Accolades Awards competition sponsored by the Council for the Advancement and Support of Education
- AMAZON Donation for COVID Impact

Battling a Dual Pandemic



Responsible Fiscal Stewards



- Strategic Investments of Finite Resources to Enhance Learning
- Utilization of Grants to Enhance Service Delivery
- Local Recovery
 - 82% of Revenue from City of Alexandria
 - 1% Local User Fees/Building Rental
- State Recovery
 - 17% of Revenue from the Commonwealth of Virginia

RECOVER

Academic Year 2021-2022

Global Pandemic COVID-19

Challenges

- Social, emotional, and academic learning
- Staffing and building capacity that is strained or critical has significant school impacts on the following:
 - Transportation
 - School Nutrition Services
 - Health Services
 - Instructional Delivery
- Technology Infrastructure
- Economic Downturn

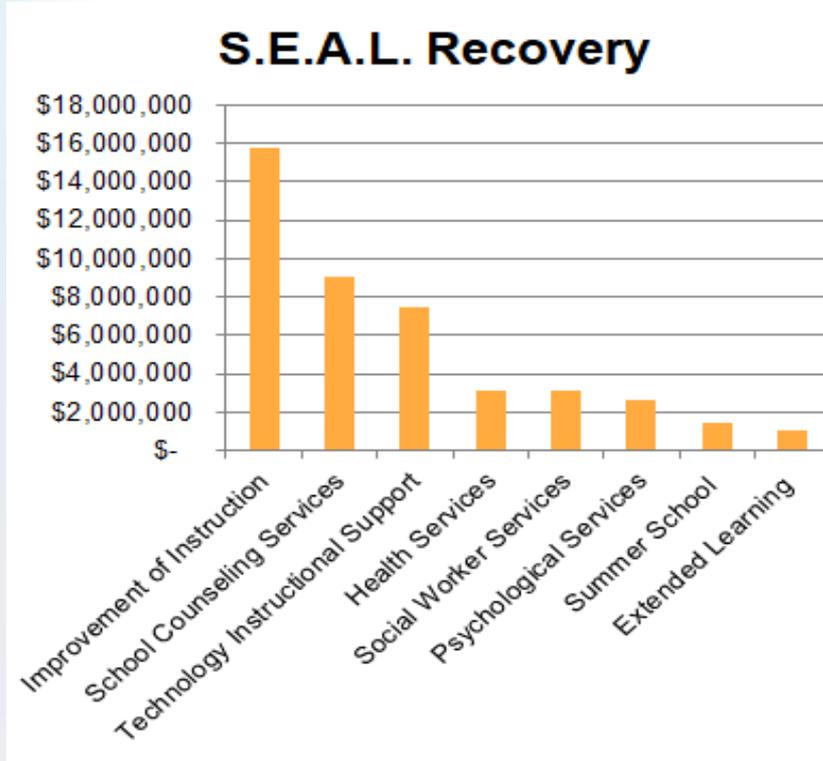
Opportunities

- Reimagining Educational Opportunities and Instructional Delivery
- Expanding opportunities to technology
- Infrastructure improvement
- Innovative Professional Learning

Reimagining Education

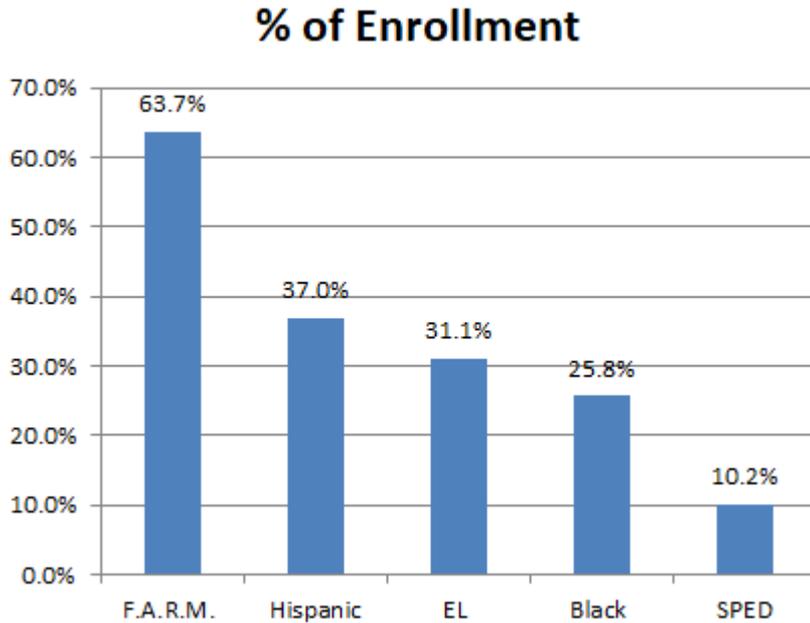
- Teaching and learning within virtual classrooms beyond the pandemic
- Enhanced and formalized social, emotional and academic learning supports
- Childcare options with community partners
- Innovative meal distribution
- Expanded technology resources for staff and students
- Expanded learning options
- Career Pathways with High School Project

Social, Emotional & Academic Learning Recovery



- Understanding the Impact of the COVID-19 Pandemic
- SPED Regional Program funding to provide additional supports for our students with greatest needs
- SPED and EL reserve positions to adjust for enrollment
- Redeployment of resources to reach Hispanic Males
- Additional \$500K for SEAL supports

Reaching Our Most Vulnerable Students



- Bilingual Parent Liaisons
 - Increasing Amharic and Arabic support
- Customer Relationship Management Specialist
- Use of Title I to provide supplemental resources for Title 1 Schools
- Expansion of Young Scholars Program
- Addressing over identification of Black Students in Special Education
- Virtual PLUS+ Multilingual Helpline

EQUITY FOR ALL 2025

RETAIN



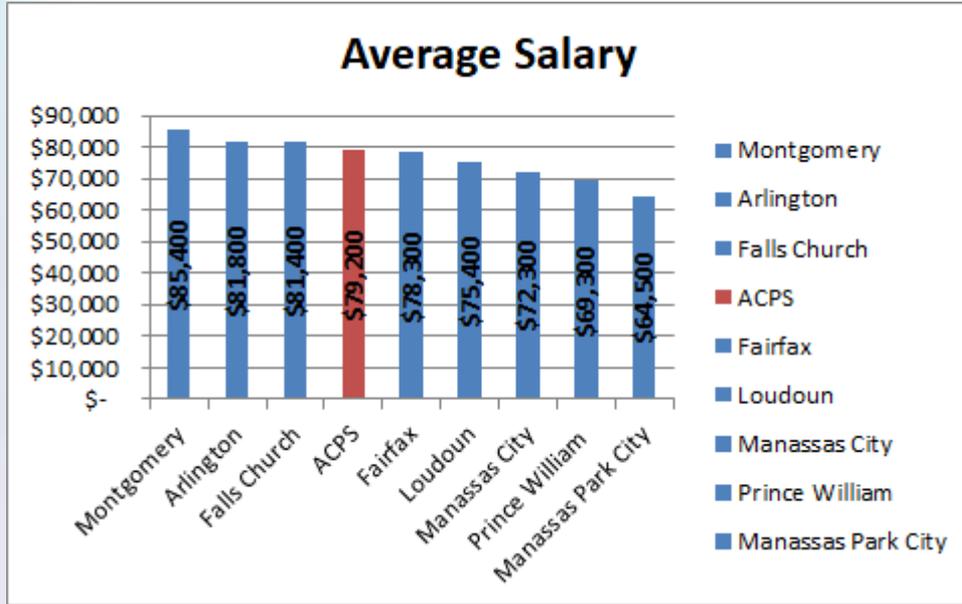
Academic Year 2021-2022

Retaining High Quality Staff

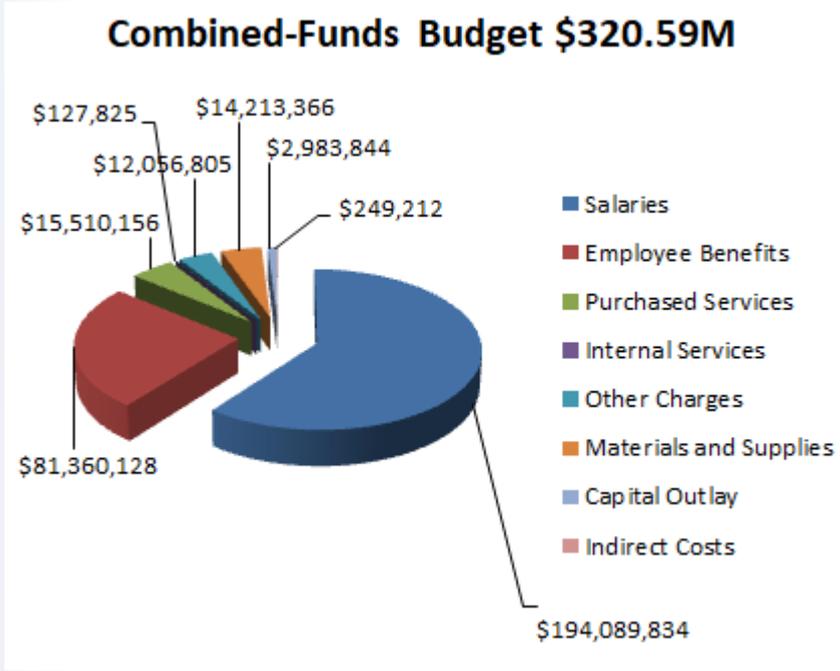
ACPS Staff are valued, appreciated and supported – and are our real superstars!



Commitment to Competitive Compensation



- Step Increase for ALL Eligible Staff
- 1% one-time payment to top of scale and hold step



Valuing Our Staff

- 86.0% of total Combined-Funds Budget spent on Personnel
- Competitive Salaries
- Platinum Healthcare Plans
- Defined Benefit Retirement Plans

Commitment to Professional Learning and Personal Growth



- Quality over Quantity
- Professional Learning Opportunities to Enhance Professional Capacity with Staff
- "Grow a Teacher" Program to Ignite our Teacher Pipeline in ACPS with a Focus on Diversity
- Supplemental Pay for Staff taking on Leadership Roles and Other Duties
- Executive Coaching for Leaders

EQUITY FOR ALL 2025

REIGNITE



Academic Year 2021-2022

Reignite Our Desire to Teach, Learn & Lead

- Student Engagement with the High School Project (HSP) and Career Pathways
- Offer additional Innovative Educational Experiences
- Fund Renaming of Thomas Chambliss (T.C.) Williams High School and Matthew Maury Elementary School
- Build Flexible High School Schedule to Allow for Paid Employment, Internships and Other Work-based Learning Experiences
- Academic Loss Supports via Summer Learning

Reignite Our Passion for Lifelong Learning



- Professional Learning with a focus on racial equity and Learning Loss recovery
- Expand graduate program cohort to include doctoral program with emphasis on ACPS 2025 strategic plan for leaders

Recover, Retain, Reignite

(FY 22 Budget Highlights)

- Helps our students and staff recover from the global COVID-19 pandemic
- Retain and develop our quality staff to provide consistency for our students
- Position ACPS to recruit and retain highly qualified staff, and to offer competitive salaries and benefits
- Advances our efforts for our customer relations management system
- 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
- Supports to implement recommendations from school division audits and studies
- Supports the expanding of our outreach to all of our communities by adding additional family supports
- Reignites our students' desire to learn and our staff's passion to teach

Call to Action

Date	Description
January 07, 2021	Superintendent's Proposed FY 2022 Combined-Funds (CF) Budget
January 14, 2021	School Board CF Budget Work Session #1
January 21, 2021	Public Hearing on the CF Budget
January 22, 2021	Deadline for School-Board Questions on the CF Budget
January 28, 2021	School Board (SB) CF Budget Work Session #2
January 29, 2021	Staff Deadline to Publicly Post Responses to SB CF Budget Questions
February 2, 2021	SB Deadline to Submit CF Add/Delete Requests
February 4, 2021	Public Hearing on the CF Budget
February 5, 2021	Staff Deadline to Send CF Add/Deletes to SB for Co-Sponsorships
February 8, 2021	SB Deadline to Submit CF Co-Sponsorships

Call to Action

Date	Description
February 9, 2021	Staff Deadline to Publicly Post Co-Sponsorships and Updated Superintendent's Recommendations
February 10, 2021	School Board CF Add/Delete Work Session #1
February 16, 2021	School Board CF Add/Delete Work Session #2
February 18, 2021	School Board Approval of the FY 2022 CF Budget
March – Late April	City Council Operating and CIP Work Sessions and Add/Delete Sessions
April 2021 (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 3, 2021	School Board Adoption of Final FY 2022 CF Budget and FY 2022-31 CIP

Superintendent's Proposed FY 2022 Combined-Funds Budget

**“Recover, Retain, Reignite”
January 7, 2021**

*Dr. Gregory C. Hutchings, Jr. – Superintendent
Dominic Turner, Chief Financial Officer
Robert Easley, Director of Budget and Financial Systems*