

City Council/School Board Joint Work Session

**FY 2022 Approved Combined Funds Budget
“Recover, Retain, Reignite”**

March 3, 2021

*Meagan Alderton, School Board Chair
Dr. Gregory C. Hutchings, Jr. – Superintendent
Dominic B. Turner, Chief Financial Officer
Robert Easley, Director of Budget and Financial Systems*

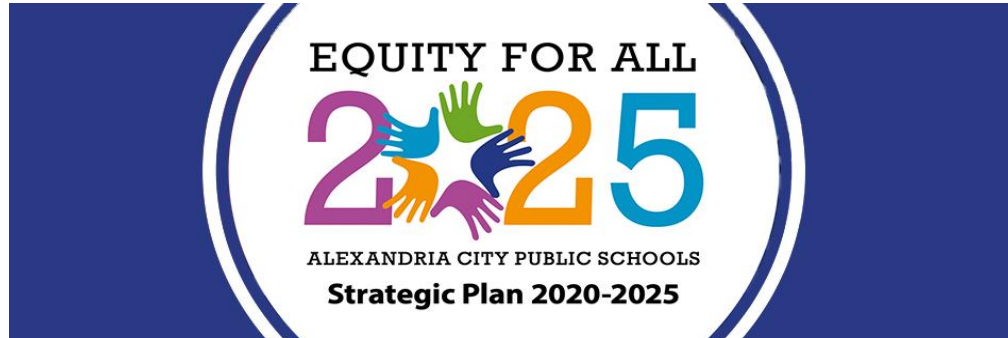


Our Commitment and Responsibility

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.



Battling a Dual Pandemic



School Board FY 2022 CF Budget Priorities

2025

EQUITY FOR ALL



Systemic Alignment

- 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



Instructional Excellence

- 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



Student Accessibility and Support

- 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



Strategic Resource Allocation

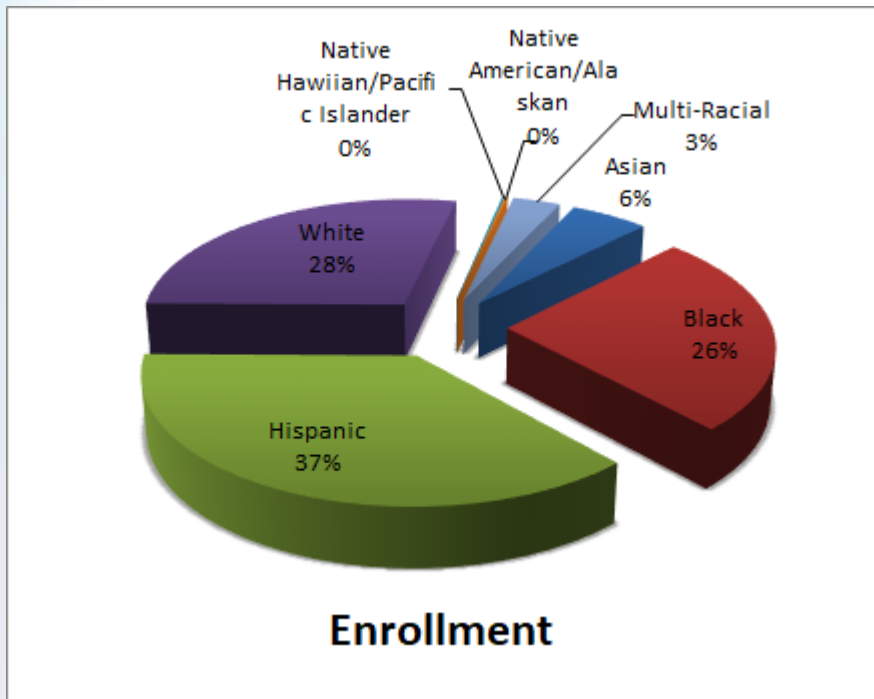
- Customer Management System



Family and Community Engagement

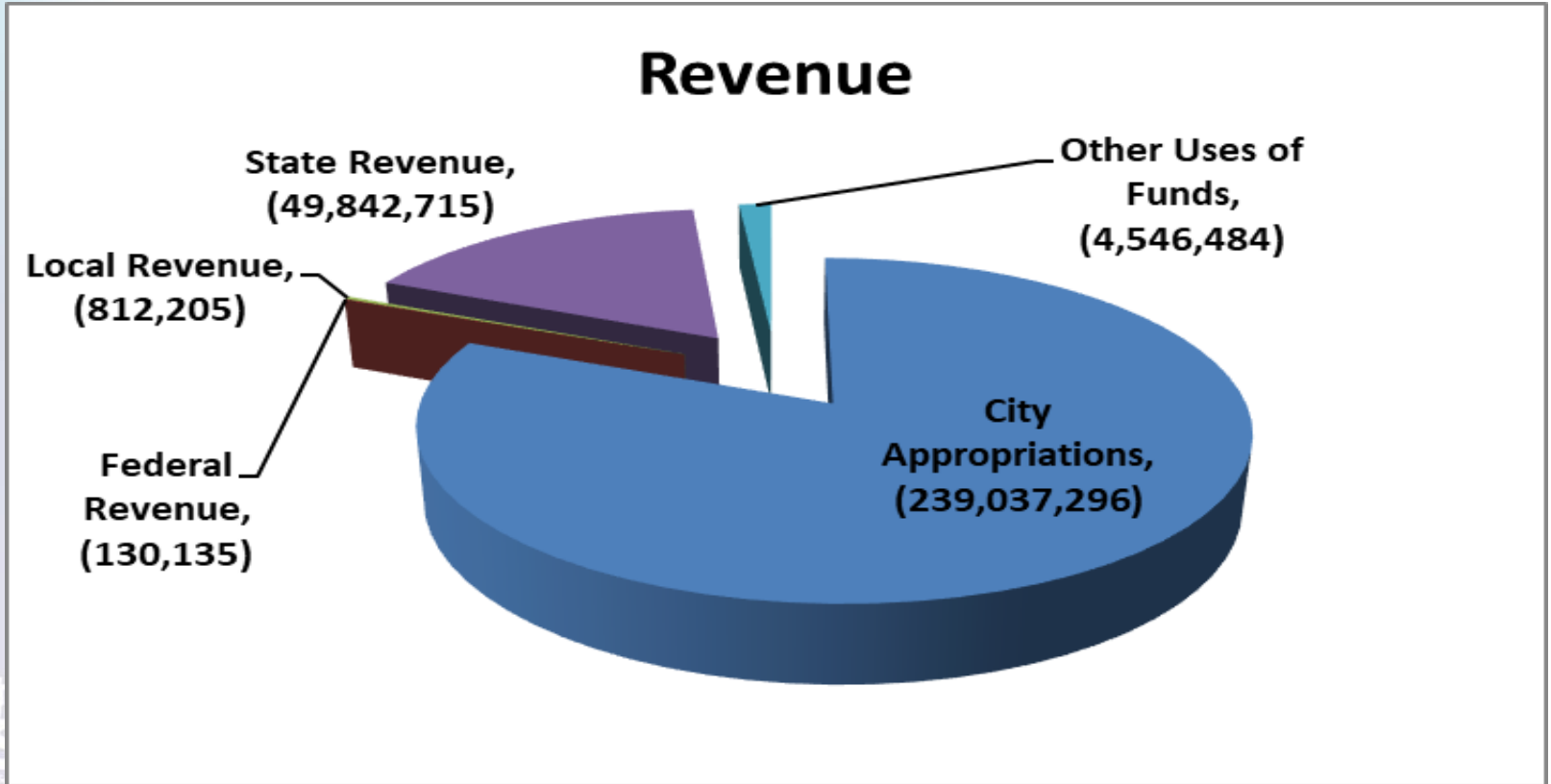
- Continue engagement with Hispanic families to improve graduation and chronic absenteeism
- Professional learning and cultural competency training for all staff and partners (PTAC)

Why Do This Bold and Courageous Work?



- Majority, diverse school division
 - 63.7% F.A.R.M.
 - 31% English Learners
 - 10% Specialized Instruction
- 145 Countries of Birth
- 132 Native Languages
- Over 2600 FTEs

Fiscal Stewardship



RECOVER



Academic Year 2021-2022

Meeting Student Needs During the Pandemic

Challenges

Abrupt changes to the traditional learning Environment

Strained Staffing/Capacity

Economic Downturn



Opportunities

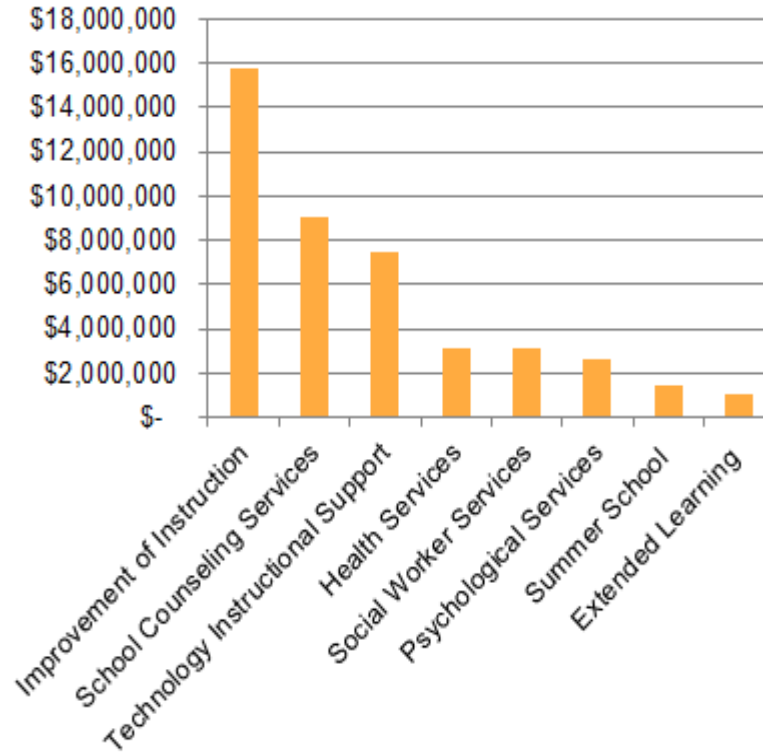
Reimagine Education and Instructional Delivery

Expand opportunities via technology

Infrastructure improvements/strategic resource allocation

Strategic Resource Allocation

S.E.A.L. Recovery



EQUITY FOR ALL 2025

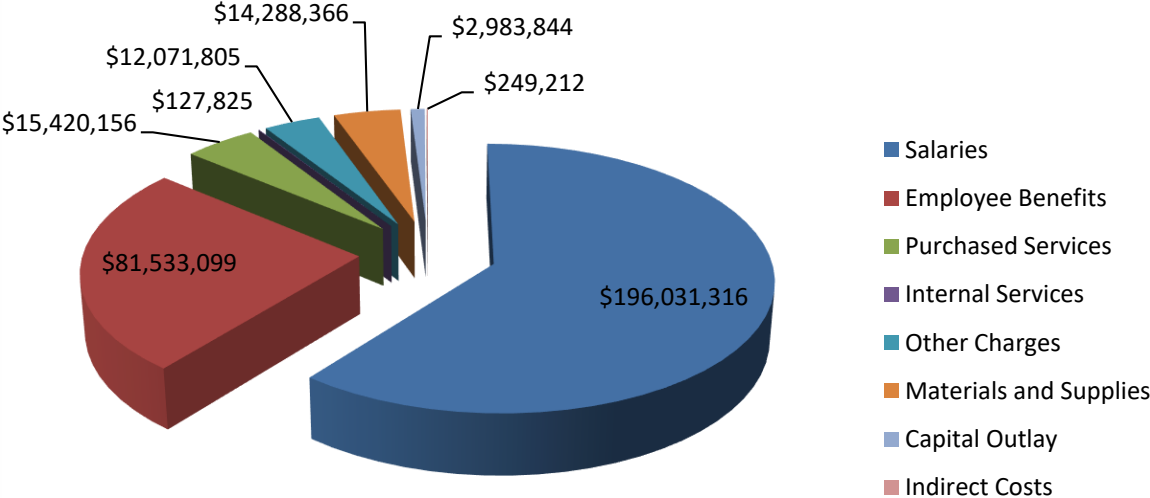
RETAIN



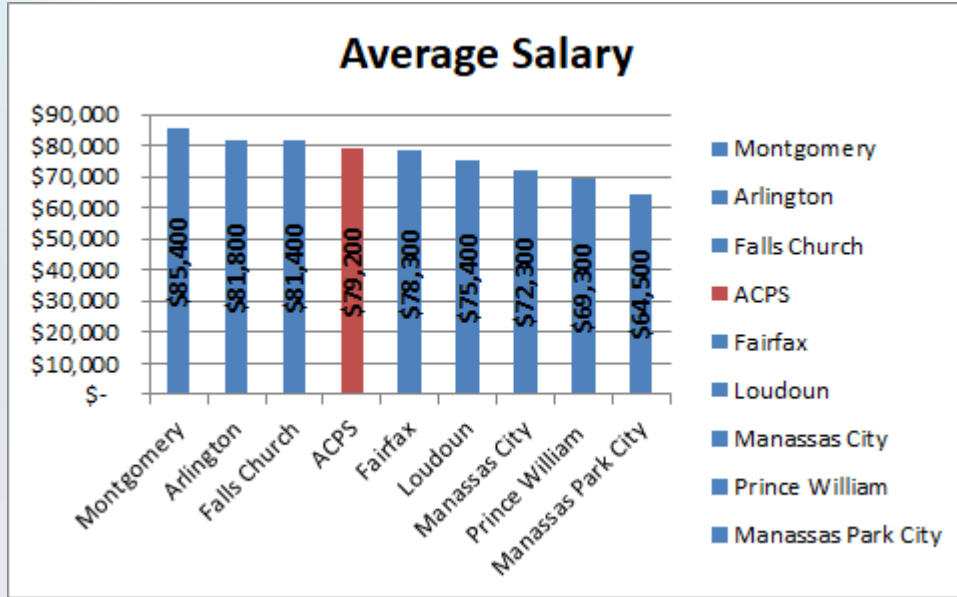
Academic Year 2021-2022

Investing In Our Staff

Combined-Funds Budget



Committing to Competitive Compensation



- Step Increase for ALL Eligible Staff
- 1% one-time payment to top of scale and hold step
- Market Rate Adjustments for specific job classes based on Compensation Study data

EQUITY FOR ALL 2025

REIGNITE



Academic Year 2021-2022

Reigniting Our Students' Desire To Learn

- High School Project (HSP) and Career Pathways
- Innovative Educational Experiences
 - Flexible Scheduling, Paid employment, Internships, Work and project-based learning
- Renaming of Thomas Chambliss (T.C.) Williams High School and Matthew Maury Elementary School
- Summer Learning for All

Reigniting a Passion for the Profession



- Professional Learning 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
- Grow A Teacher



OFFICE OF Elementary & Secondary Education

Elementary and Secondary School Emergency Relief Fund (ESSER) II

ACPS staff are currently preparing grant application due April 1, 2021.

Funding is anticipated to support the:

- hiring of classroom monitors;
- academic learning recovery;
- social and emotional trauma support;
- technology infrastructure; and
- COVID-19 risk mitigation projects.

American Rescue Plan (ARP)



ACPS staff are monitoring the progress of President Biden's \$1.9 trillion American Rescue Plan. Among many things, the Plan seeks to provide \$130 billion to help schools to safely reopen. These resources will help schools serve all students, no matter where they are learning, and help with the goal to open the majority of schools in the US.

Commonwealth of Virginia – Budget Amendments

LIS
STATE BUDGET

2021 Special Session I

Budget Amendments - HB1800 (Floor Approved)
Bill Order » Item 145 #10h

← Amendment → Print PDF Email Amend

2020 - 2022 Biennium
HB1800
› Committee Approved
› Floor Request

Compensation Adjustment - 5.0 Percent in FY2022

To access these funds, each school division must provide at least an average 2.0 percent pay increase during the 2020-22 biennium, and funding provided is prorated for school divisions providing between 2.0 percent and 5.0 percent pay increases over the biennium

LIS
STATE BUDGET

2021 Special Session I

Budget Amendments - SB1100 (Floor Approved)
Bill Order » Item 145 #6s

← Amendment → Print PDF Email Amend

2020 - 2022 Biennium
HB1800
› Committee Approved
› Floor Request

Direct Aid - 3% Salary Increase

Senate Bill would not require any additional salary increase for ACPs employees due to current Approved salary enhancements

Next Steps

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

QUESTIONS ?

Superintendent

Dr. Gregory C. Hutchings, Jr.

School Board

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