

Superintendent's FY 2024 Proposed Combined-Funds (CF) Budget

Work Session #2: Non-
Personnel



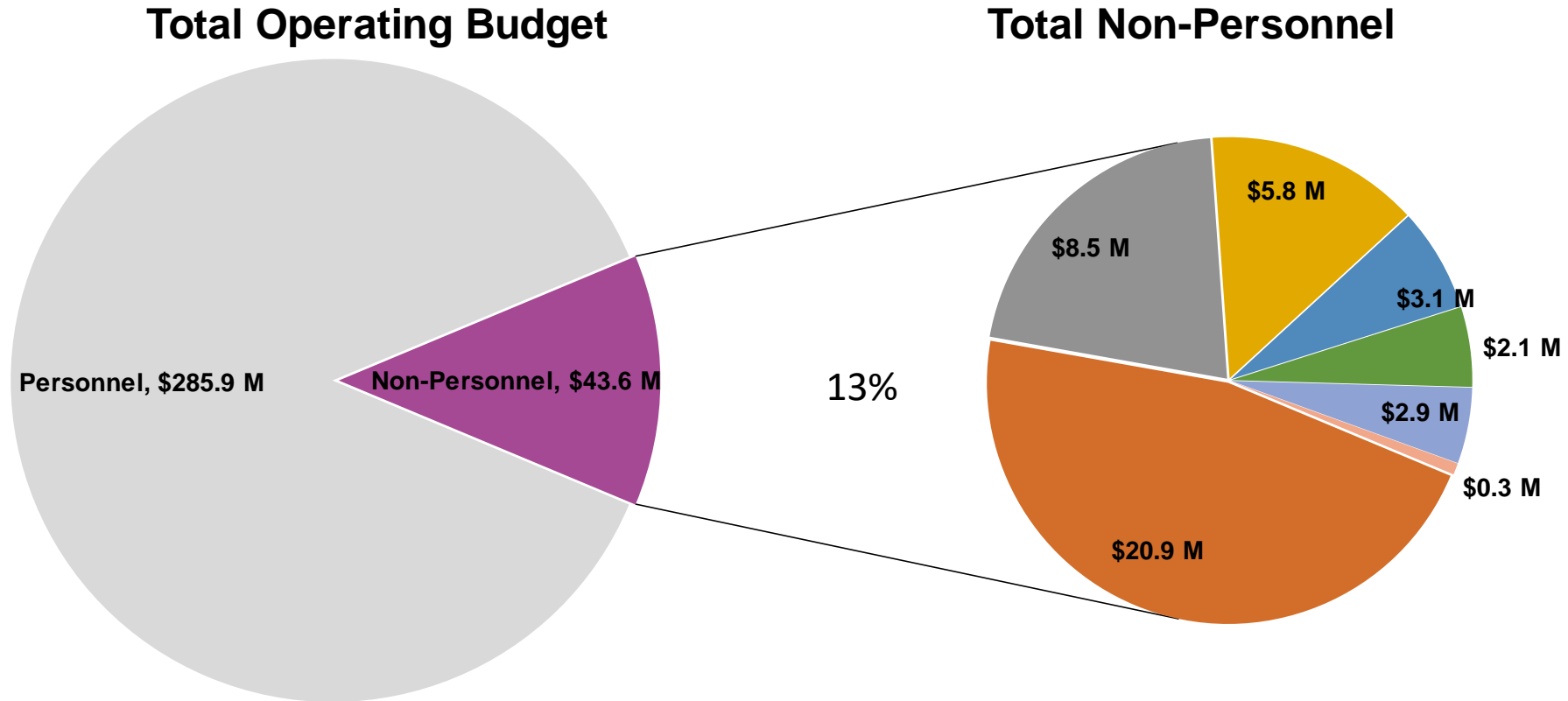


Essential Questions

- How much of the Operating Fund Budget is non-personnel expenditures?
- How are the non-personnel expenditures being used to improve ACPS?
- What are the projected student to teacher ratios?



Non-Personnel Expenditures

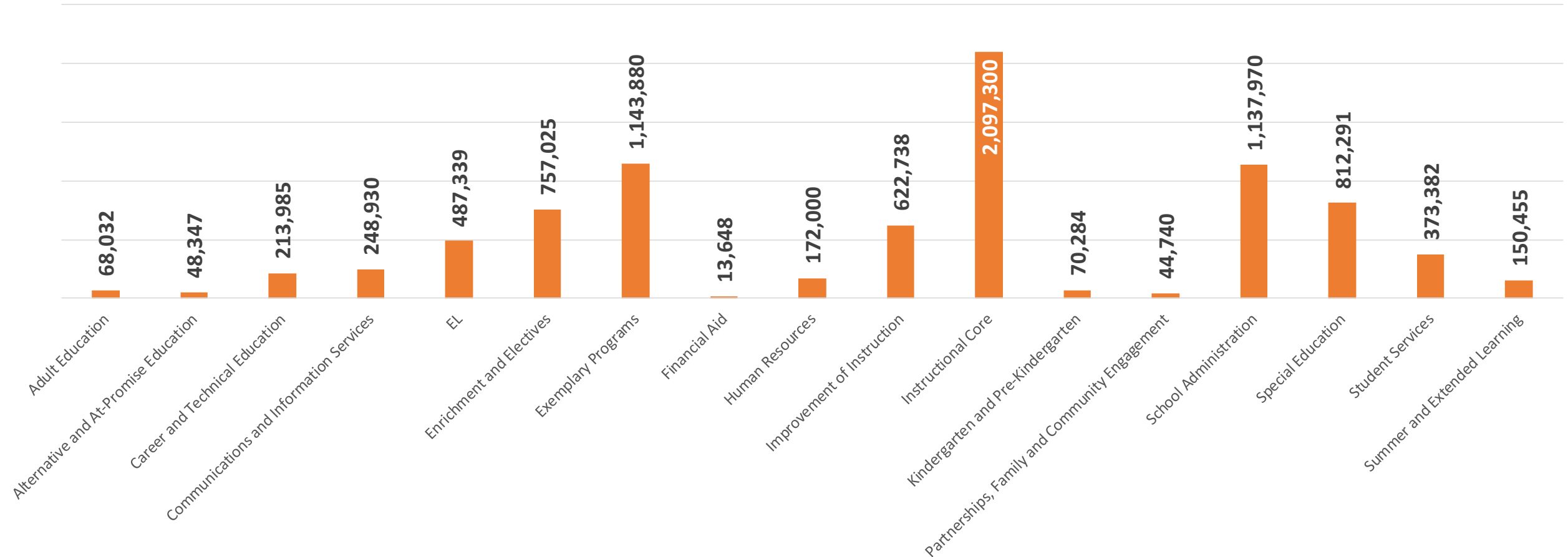


Operations and Maintenance Instruction Technology Admin, Attendance, and Health Pupil Transportation Division-Wide School Food Services



Instruction \$8.5M (Operating Fund)

Instruction Non-Personnel Expenditures





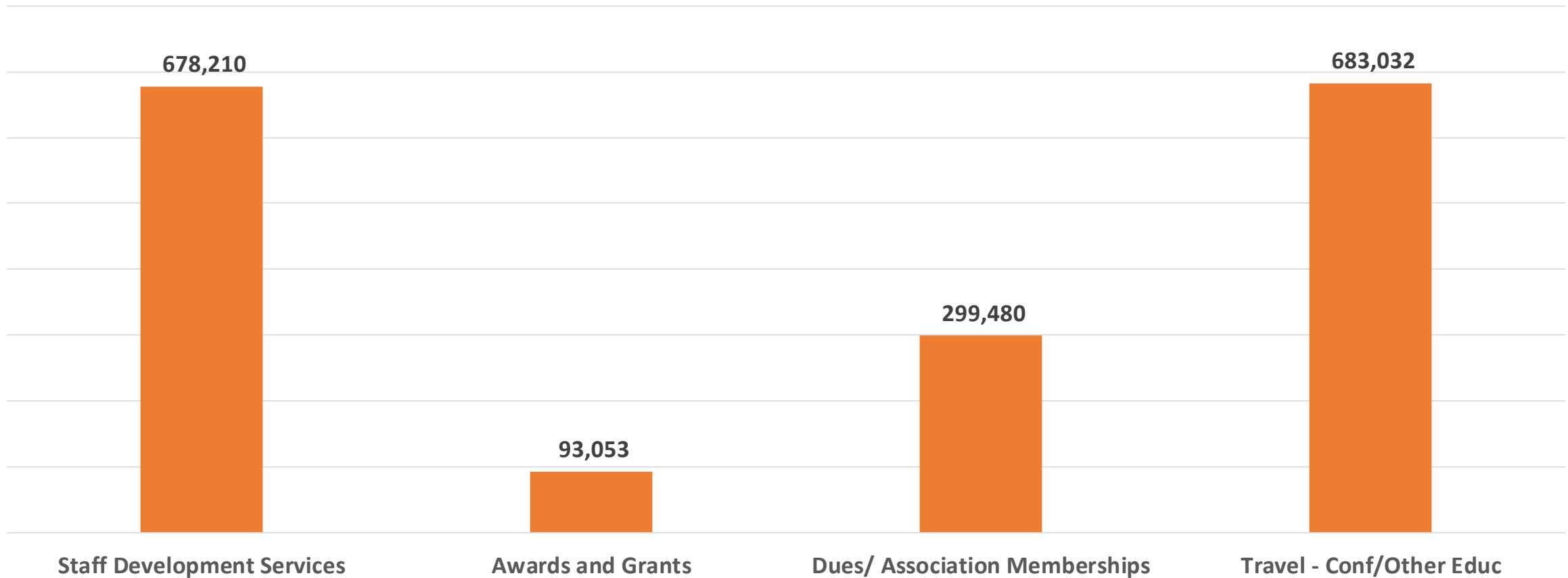
Investing in K-4 Literacy

- Continued support for Northwest Evaluation Association and Measures of Academic Progress (NWEA MAP) Computer Adaptive Assessment in English Language Arts, Reading, and Math
- Funding for Resources to meet Virginia Literacy Act
- Funding for Student Workbooks to Support Phonics
- Funding for Manipulative Kits





Professional Learning and Career Growth (Operating Fund)



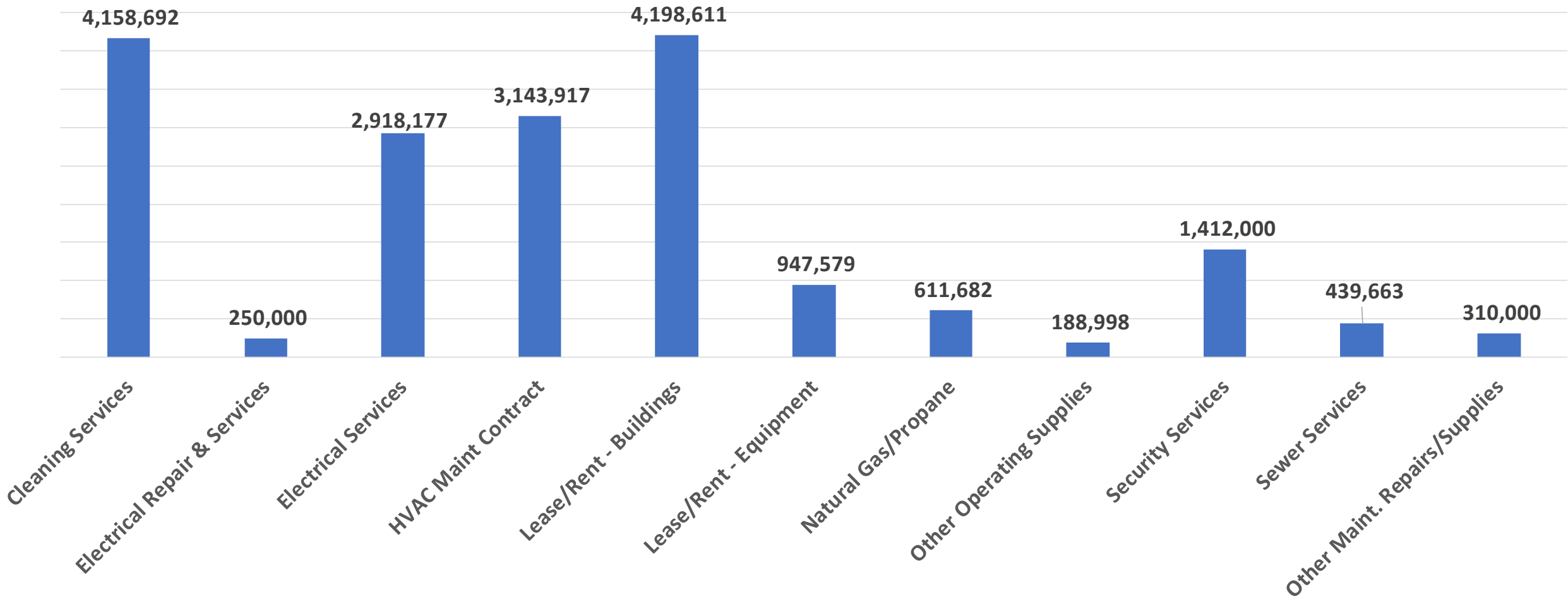


Community Outreach

- Translation Services
- Continued Support of Bilingual Family Liaisons
- Family Helpline
- Visitor Management System
- Out of School Time

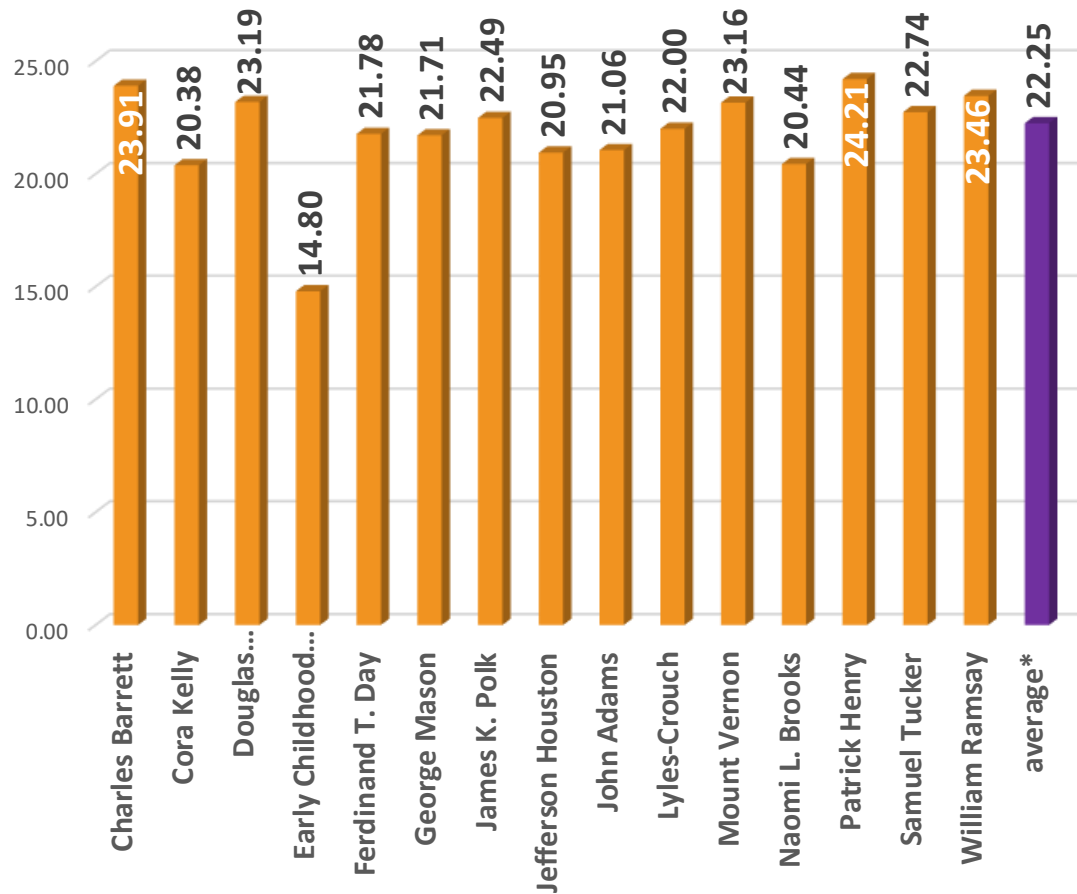


Improving Our Educational Facilities





Projected Class Sizes (Elementary Homeroom)



*Excludes ECC

Class Caps

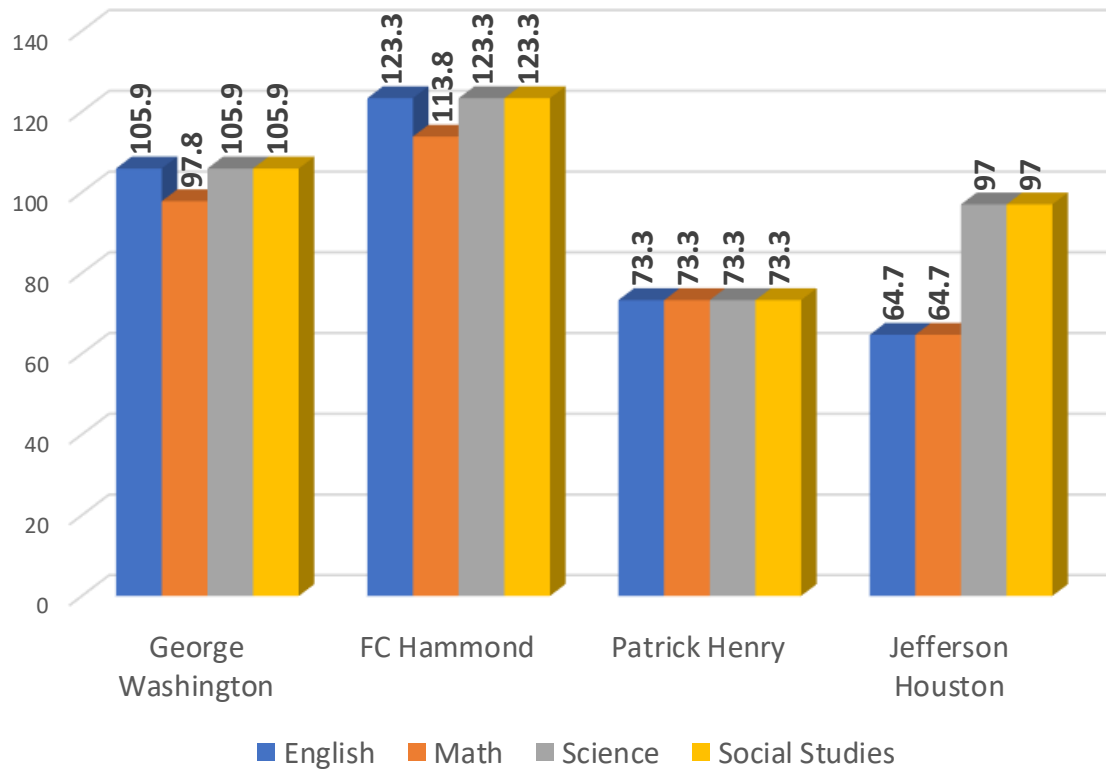
- 22 Kindergarten
- 24 First and Second Grades
- 26 Third-Fifth Grades

Instructional Assistance provided in each Kindergarten Class



Projected Class Sizes (Middle School Core)

Projected Middle School Student to Core Teacher

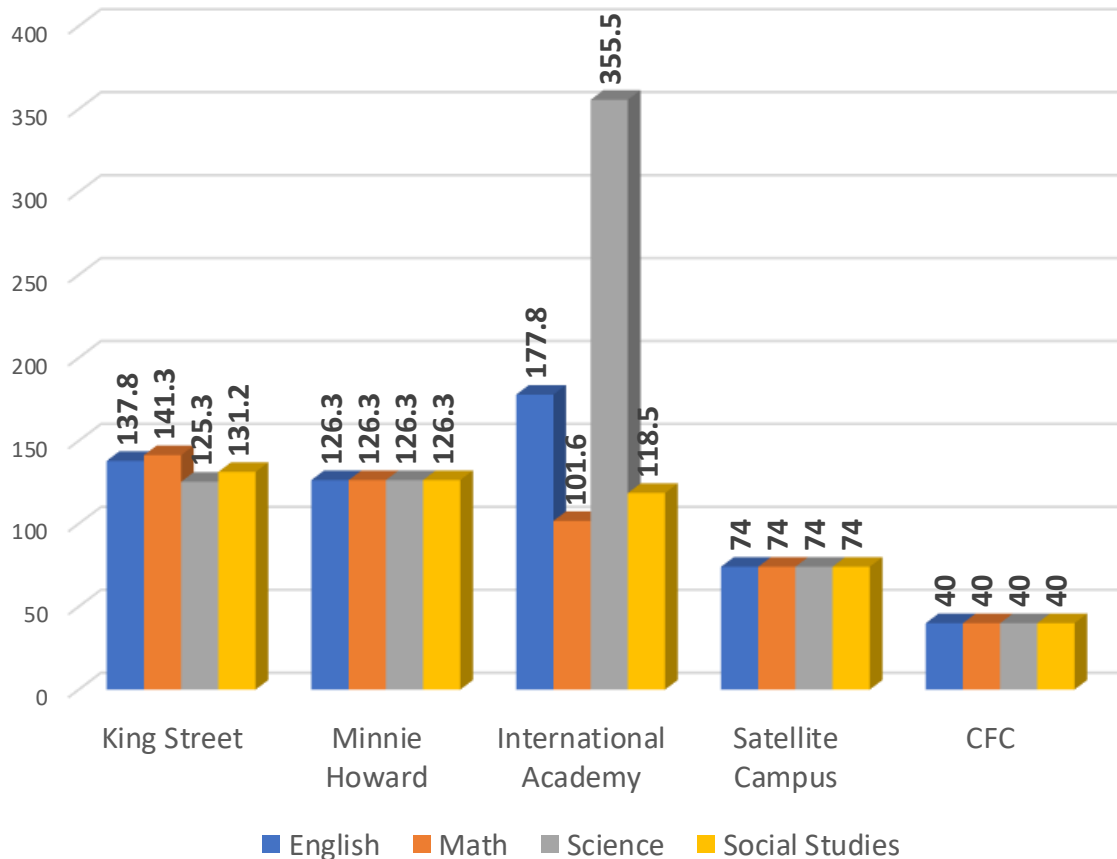


- Standard student to teacher ratio shall be no greater than 150 to 1
- Standard PE and Music teacher ratio is 200 to 1
- Teachers with more than 150 (200 for PE and Music) students are provided a compensation adjustment



Projected Student to Core Teacher (High School)

Projected High School Student to Core Teacher Ratio



- Standard student to teacher ratio shall be no greater than 150 to 1
- Standard PE and Music teacher ratio is 200 to 1
- Teachers with more than 150 (200 for PE and Music) students are provided a compensation adjustment



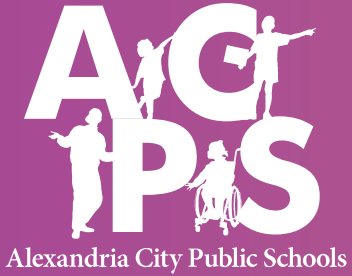
Combined Funds Timeline

Date	Description
January 19, 2023	Public Hearing on the CF Budget
January 19, 2023	School Board (SB) CF Budget Work Session #2
January 23, 2023	Deadline for School-Board Questions on the CF Budget
January 30, 2023	Staff Deadline to Publicly Post Responses to SB CF Budget Questions
February 1, 2023	SB Deadline to Submit CF Add/Delete Requests
February 3, 2023	Staff Deadline to Send CF Add/Deletes to SB for Co-Sponsorships
February 6, 2023	SB Deadline to Submit CF Co-Sponsorships



Combined Funds Timeline

Date	Description
February 8, 2023	Staff Deadline to Publicly Post Co-Sponsorships and Updated Superintendent’s Recommendations
February 9, 2023	School Board CF Add/Delete Work Session #1
February 16, 2023	School Board Approval of the FY 2024 CF Budget
March – Late April	City Council Operating and CIP Work Sessions and Add/Delete Sessions
April 2023 (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 1, 2023	School Board Adoption of Final FY 2024 CF Budget and FY 2024-33 CIP



Questions?

Dr. Melanie Kay-Wyatt, Interim Superintendent of Schools

Dominic B. Turner, Chief Financial Officer

Robert Easley, Director of Budget and Financial Systems



Interim Superintendent

Dr. Melanie Kay-Wyatt

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