



Superintendent's Proposed FY 2024 Combined Funds Budget

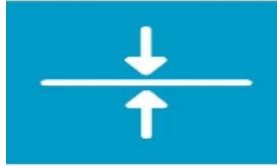
***“...Reset, Restart,
Refocus”***





Adopted FY 2024 Combined Funds Budget Priorities

Systemic Alignment



- Full Implementation of Students with Disabilities Action Plan

Instructional Excellence



- Reduce Class Sizes
- K-4 Literacy

Student Accessibility and Support



- Target Chronic Absenteeism
- Restorative Practices Supports

Strategic Resource Allocation



- Develop plan and policy for Collective Bargaining
- Target planned compensation enhancements and staff retention efforts
- Increase support for Social and Emotional Learning

Family and Community Engagement



- Safe Routes to School coordination



Our Commitment and Responsibility

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

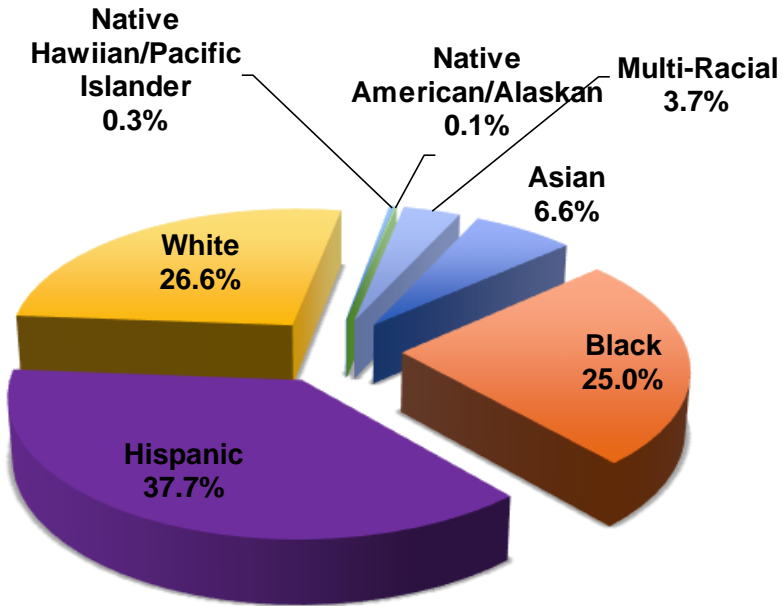
Vision: Empowering all students to thrive in a diverse and ever-changing world.

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





Reset, Restart, Refocus Our Community...



ACPS Demographics

- Majority, diverse school division
 - 54% Free and Reduced-priced Meals (F.A.R.M.)
 - 35.7% English Learners
 - 10.2% Specialized Instruction
- 119 Countries of Birth
- 124 Native Languages
- Over 2600 FTEs
- \$359M+ Organization



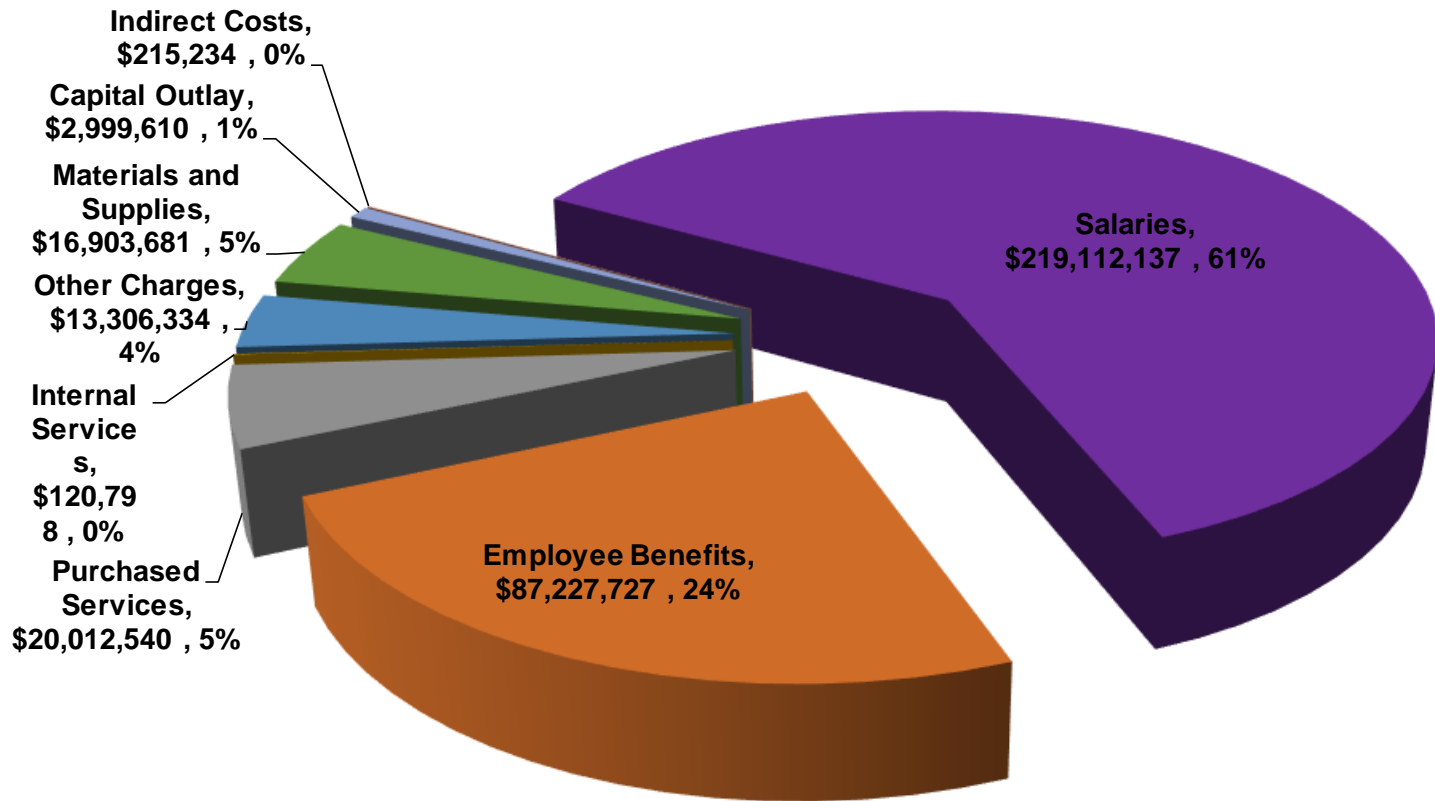
Celebrating our Victories

- ✓ Record number of advanced degrees; RAMP designation; national recognition of school leaders
- ✓ Governor's Health Sciences Academy graduates first class in 2022
- ✓ ACPS-VA Tech partnership launches pilot elementary school program
- ✓ In-person graduation back at GMU arena
- ✓ Students benefiting from Daily SEAL and MTSS in schools
- ✓ Ribbon-cutting at the Newly Renovated Parker-Gray Stadium
- ✓ Addition of Electric Buses to ACPS Fleet
- ✓ MAGNA award for Identity Project
- ✓ Finding Fit wellness program revamped for staff wellness



Fiscal Responsibility...

Combined-Funds Budget \$359.9M



- Strategic Investments of Finite Resources to Enhance Learning and Improve our Learning Environments
- Intentional Pursuit of Additional Funding
- Utilization of Grants to Enhance Service Delivery
- Local Revenue
 - 72% of Revenue from City of Alexandria (80% of Operating Fund) (\$258.7M)
 - 1% Local User Fees/Building Rental (\$3.6M)
- State Revenue 19% (\$67.8M)
- Federal Revenue 6% (\$21.7M)
- Other Sources of Funds 2% (\$8.1M)



Resetting, Restarting, and Refocusing

Challenges

- Staff Retention and Recruitment
 - National Teacher/Bus Driver Shortage
 - Competitive pay
 - Burnout
- Student Social and Emotional Trauma
- Academic Learning Loss

Opportunities

- Robust Professional Learning for Career Growth
- Compensation Enhancements
- Additional SEAL Supports
- Reimagining Educational Opportunities and Instructional Delivery
- Improving Educational Environments

2020-2025 Strategic Plan: Equity for All

Social, Emotional & Academic Learning (SEAL)

...Reset, Restart, Refocus



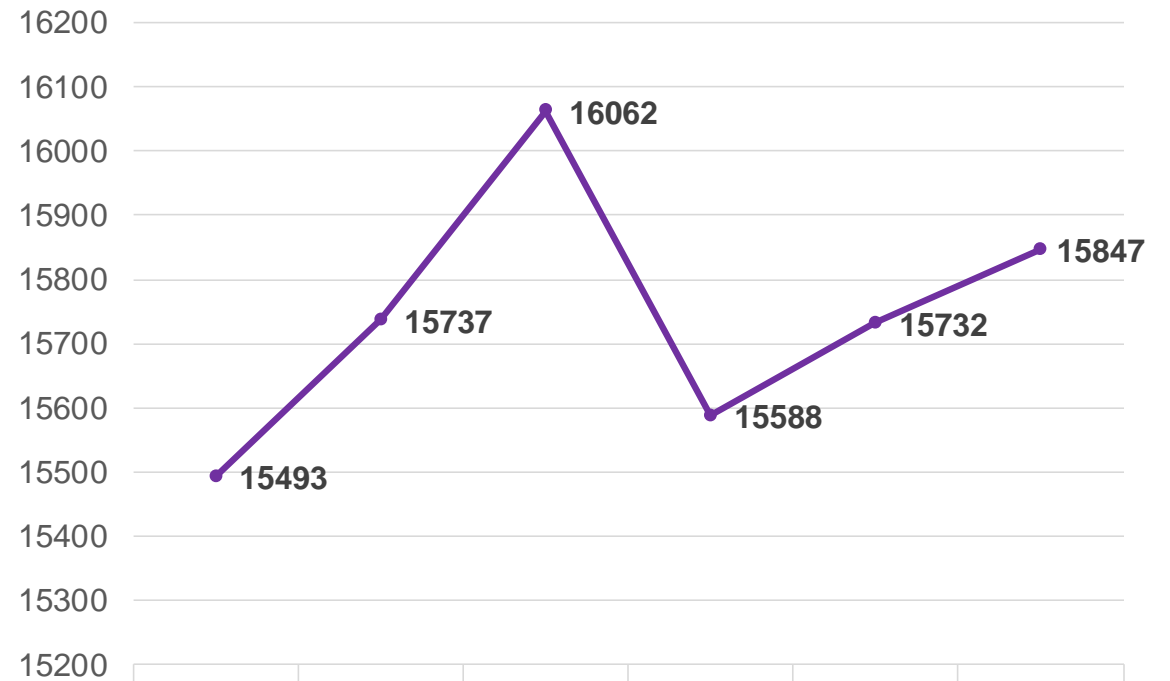


Stabilizing Enrollment

Enrollment is projected to slightly increase in FY 2024.

FY 2024 Operating Budget proposes staff based on approved class caps. Reserve allocations are used to handle large fluctuations in enrollment.

Enrollment

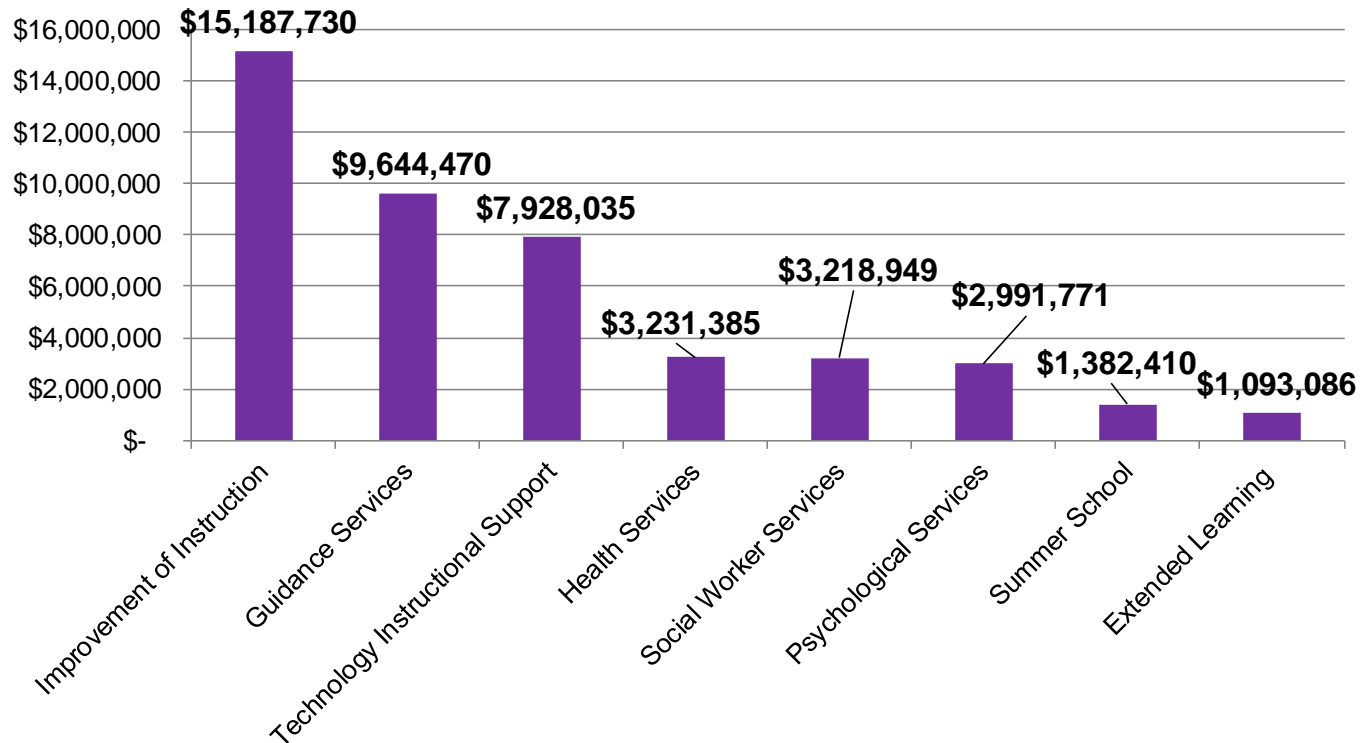


Actual	Actual	Actual	Actual	Actual	Projected
2019	2020	2021	2022	2023	2024



Social, Emotional & Academic Learning (SEAL) Recovery

S.E.A.L. Support Operating Budget



Trauma informed Supports

- Understanding the Impact of the COVID-19 Pandemic
- Additional Counselors
- Additional Psychologists
- MTSS Specialist
- Substance Abuse Counselor
- Additional Funding to Support K-4 Literacy



Maintaining Small Class Sizes

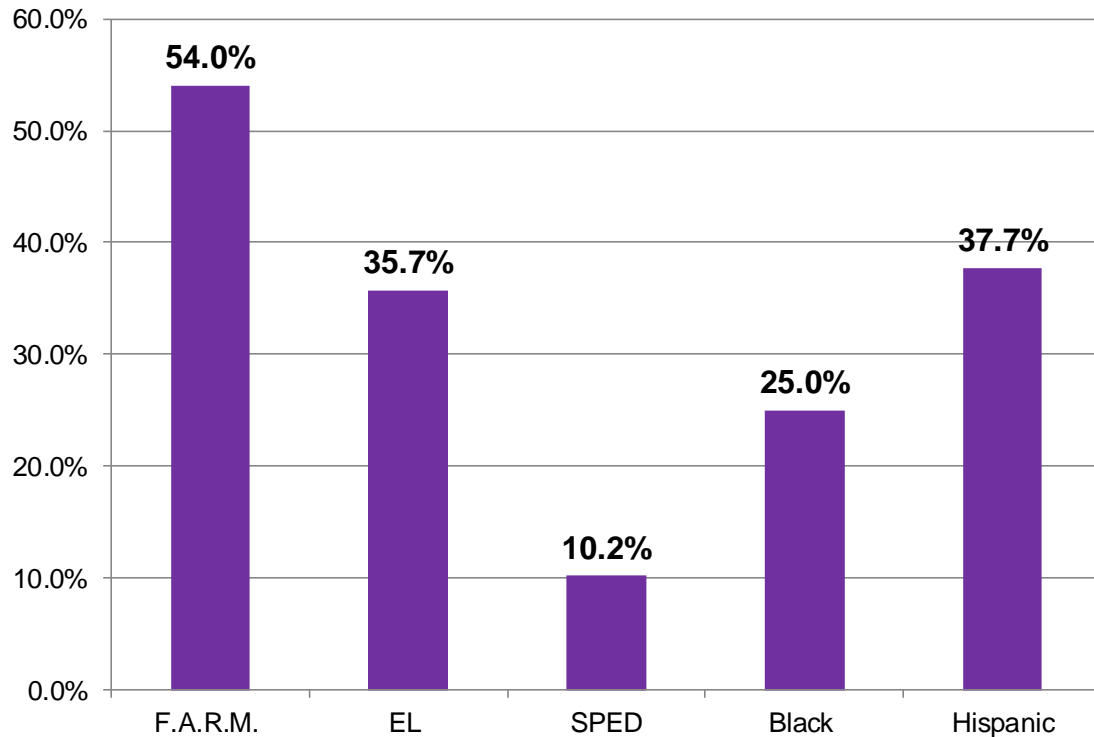
	Students per Classroom Teacher			Students per Teacher Scale Position		
	Elementary	Middle	High	Elementary	Middle	High
ACPS	15.3	22.8	25.6	9.2	15.4	18.3
Arlington	21.7	19.1	19.6	9.7	14.8	16.4
Fairfax	21.3	24.7	25.6	14.1	20.2	21.1
Falls Church City	20.4	20.3	22.9	10.9	14	15.9
Loudoun	21.6	21.7	24.1	12.8	17.8	19.9
Manassas City	20.7	23.2	25.4	10.2	15.1	16.8
Manassas Park City	22.9	24.4	26.9	9.9	17.6	19.7
Montgomery	18	23.6	25.6	12.7	21.1	23.1
Prince William	20.5	29.7	32.7	12.5	18	19.8

Source: WABE Guide



Reaching Our Most Vulnerable Students

% of Enrollment



- Bilingual Family Liaisons
- [Ask.ACPS.k12.va.us](https://www.acps.k12.va.us)
- Visitor Management System
- Use of Title I to provide Supplemental Resources for Title 1 Schools
- Robust Nutritional Program to Address Needs of Each School
- Addressing over Identification of Black Students with Emotional Disabilities as a part of SPED Plan Implementation
- Website Update and Rebrand

2020-2025 Strategic Plan: Equity for All

Recruitment & Retention

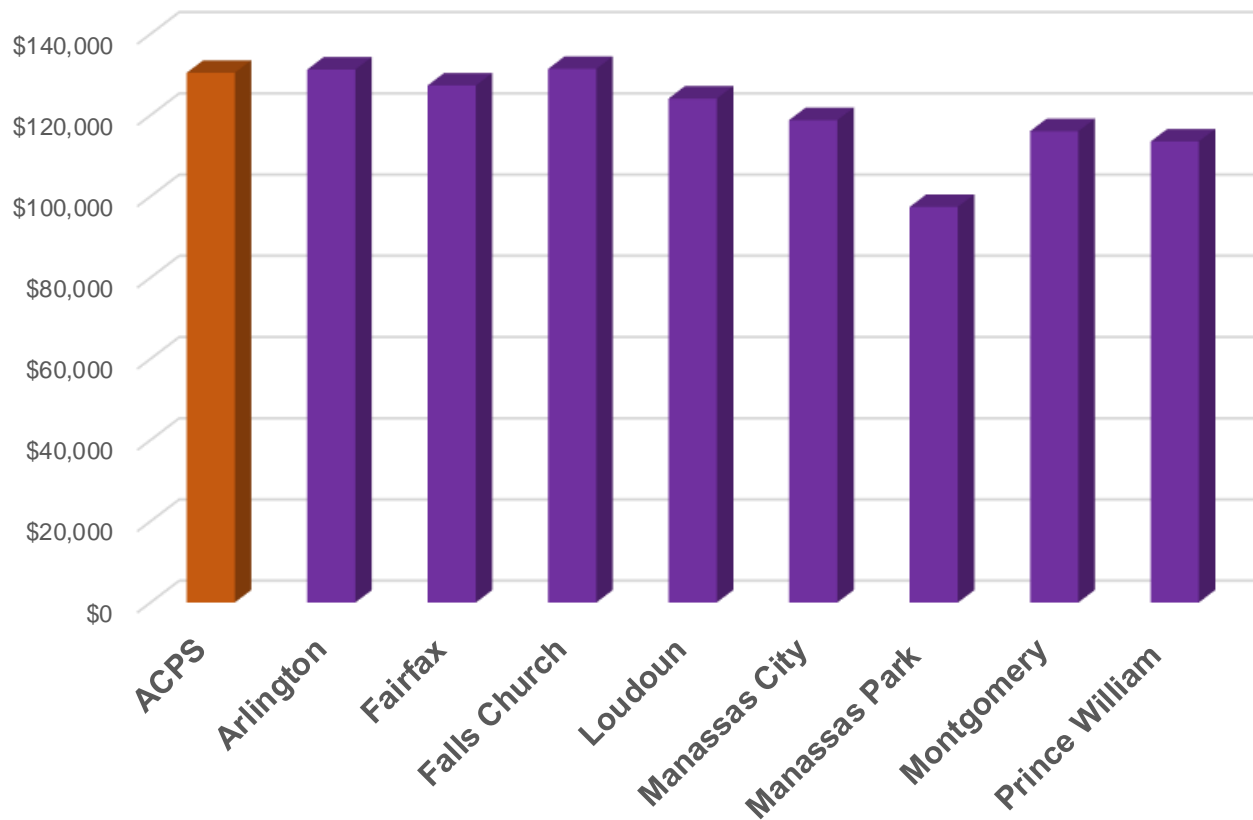
...Reset, Restart, Refocus





Our Commitment to Competitive Salaries

Total Compensation Package



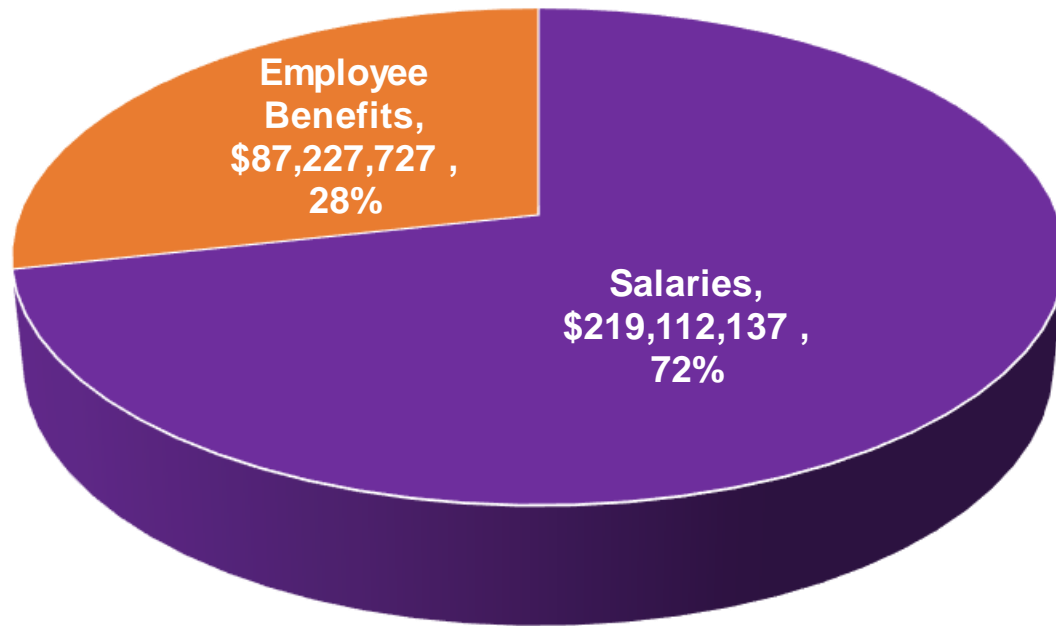
Source: WABE Guide

- Step Increase for All Eligible Employees (2.63%)
- Market Rate Adjustment (2.5%)
- Continued Commitment to Salary Adjustments to Specific Employee Groups Below Market
- Salary Scale Adjustments (Eliminating Bottom Step and Adding a New Top Step)



Valuing Our High Quality Staff

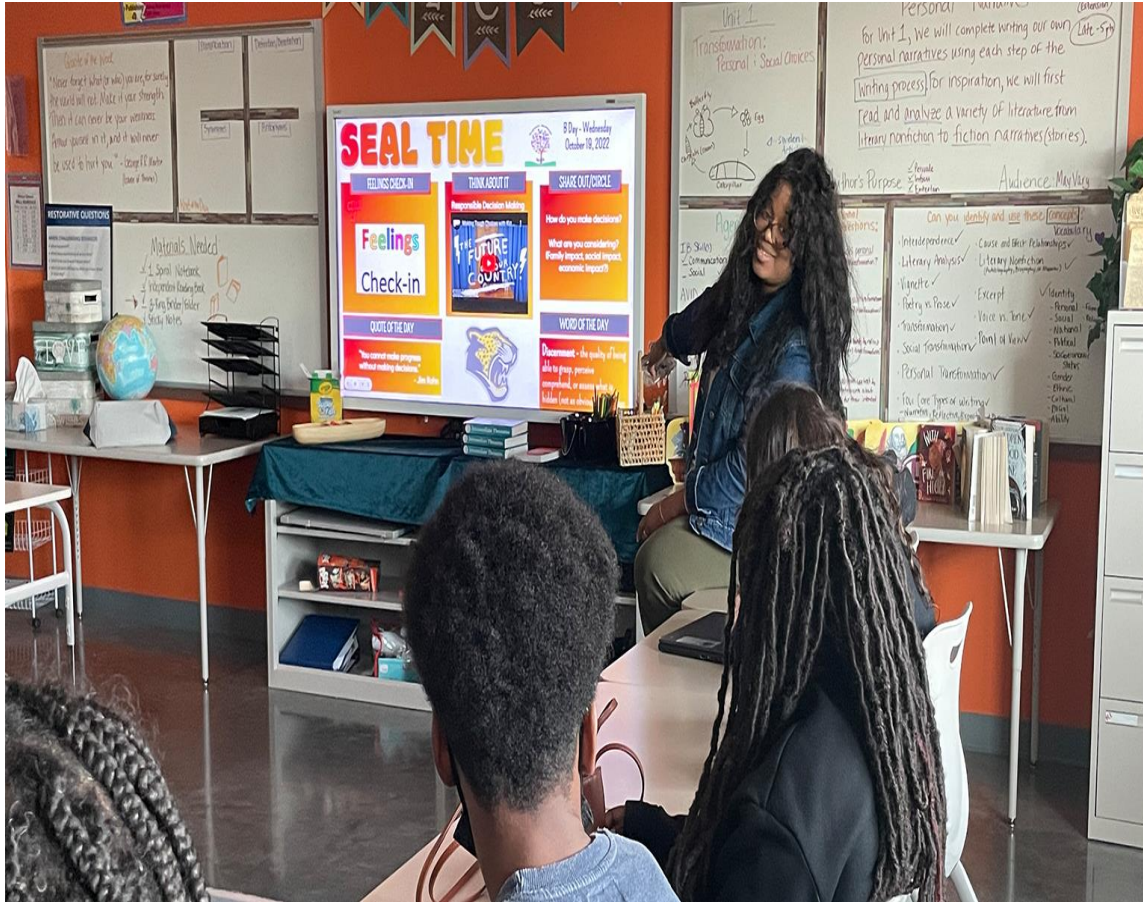
Combined-Funds Budget



- 85% of the Combined Funds Budget Supports Compensation
- Highly Competitive Salaries
- “Platinum” Healthcare Benefits (ACPS pays 80%-90% of Employees’ Healthcare Premium)
- Two Defined Benefit Retirement Plans (VRS and ACPS Supplemental Retirement)
- Professional Learning and Career Growth Opportunities



Commitment to Professional Learning and Growth Opportunities



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

2020-2025 Strategic Plan: Equity for All

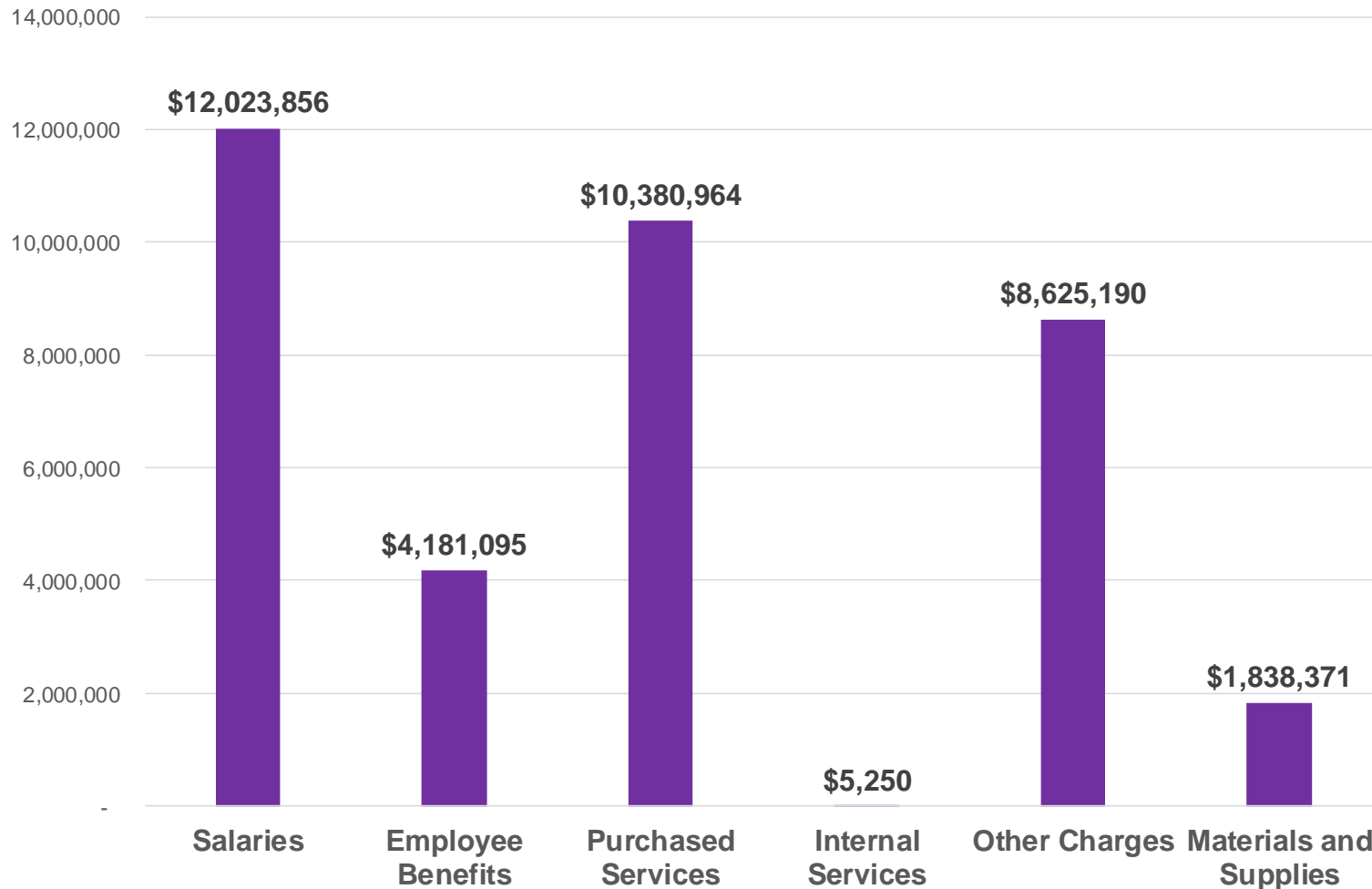
Our Learning Environments

...Reset, Restart, Refocus





Maintaining and Improving Our Learning Spaces



- Additional Funding for HVAC Maintenance
- Additional Funding for Plumbing Repair
- Additional Funding for Safety and Security Services
- Additional Funding to Maintain New Buildings



A Call to Action

Date	Description
January 05, 2023	Superintendent’s Proposed FY 2024 Combined-Funds (CF) Budget
January 12, 2023	School Board CF Budget Work Session #1
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



A Call to Action

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



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

School Board

Meagan L. Alderton, Chair
Jacinta Greene, Vice Chair
Willie F. Bailey, Sr.

Kelly Carmichael Booz
Abdel Elnoubi
W. Christopher Harris

Tammy Ignacio
Michelle Rief
Ashley Simpson Baird