



# Joint Work Session School Board/City Council FY 2023 Approved Combined Funds Budget

## March 2, 2022





# Adopted FY 2023 CF Budget Priorities



## Systemic Alignment:

- Special Instruction evaluation implementation as a part of the Strategic Plan
- Staff evaluations



## Instructional Excellence:

- K-4 Literacy
- Equitable TAG identification of Black and Hispanic students
- Address chronic absenteeism & high school graduation rate among Hispanic male students



## Student Accessibility and Support:

- Social and Emotional supports for students
- Expand access and improve quality of out-of-school learning



## Strategic Resource Allocation:

- Implementation of Customer Relationship Management System



## Family and Community Engagement:

- Development of a comprehensive ACPS communication plan that incorporates all modes of communication
- Expand cultural competency training to ACPS families

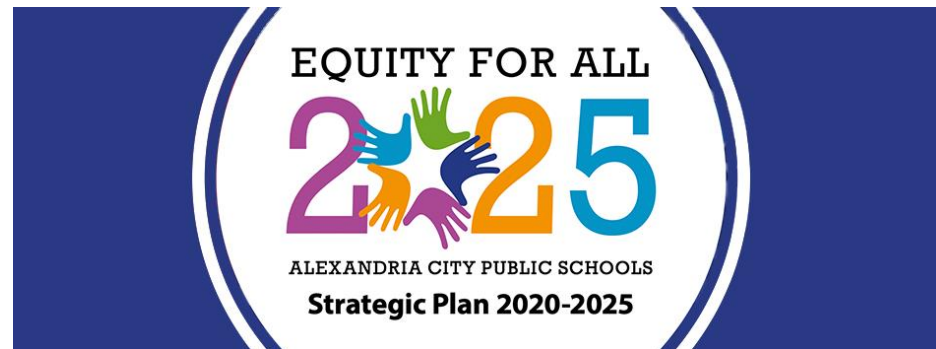


# Our Commitment and Responsibility

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

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

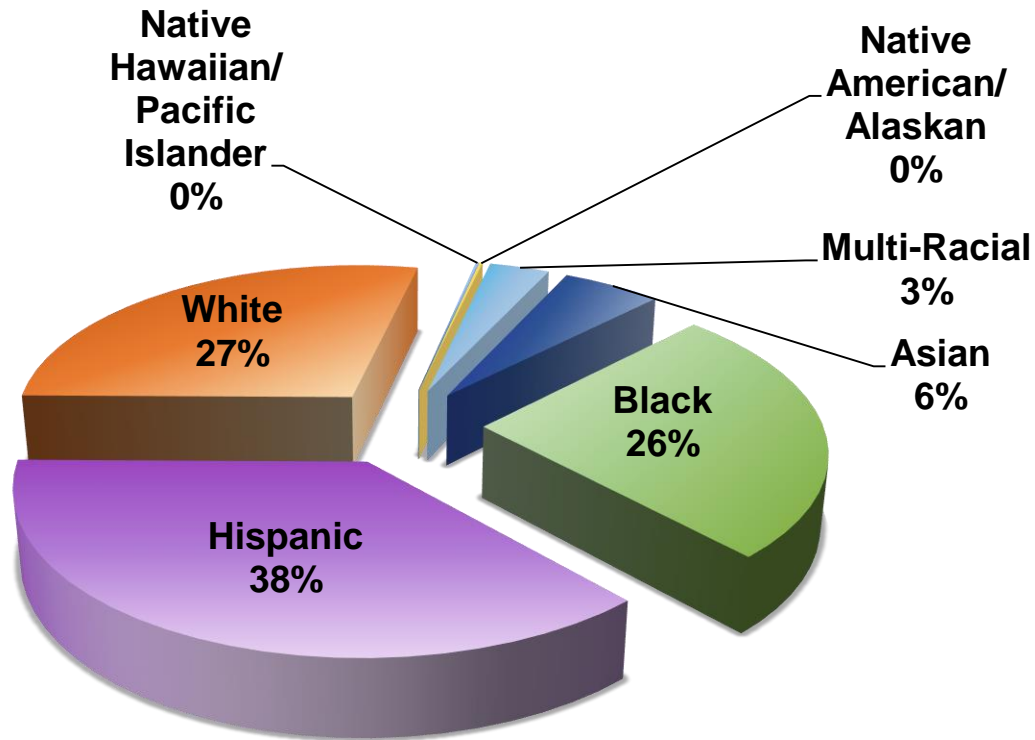
**Core Values:** that ensure ACPS is Welcoming, Empowering, Equity-Focused, Innovative and Results-Driven.





# Our Community... *Simply the Best*

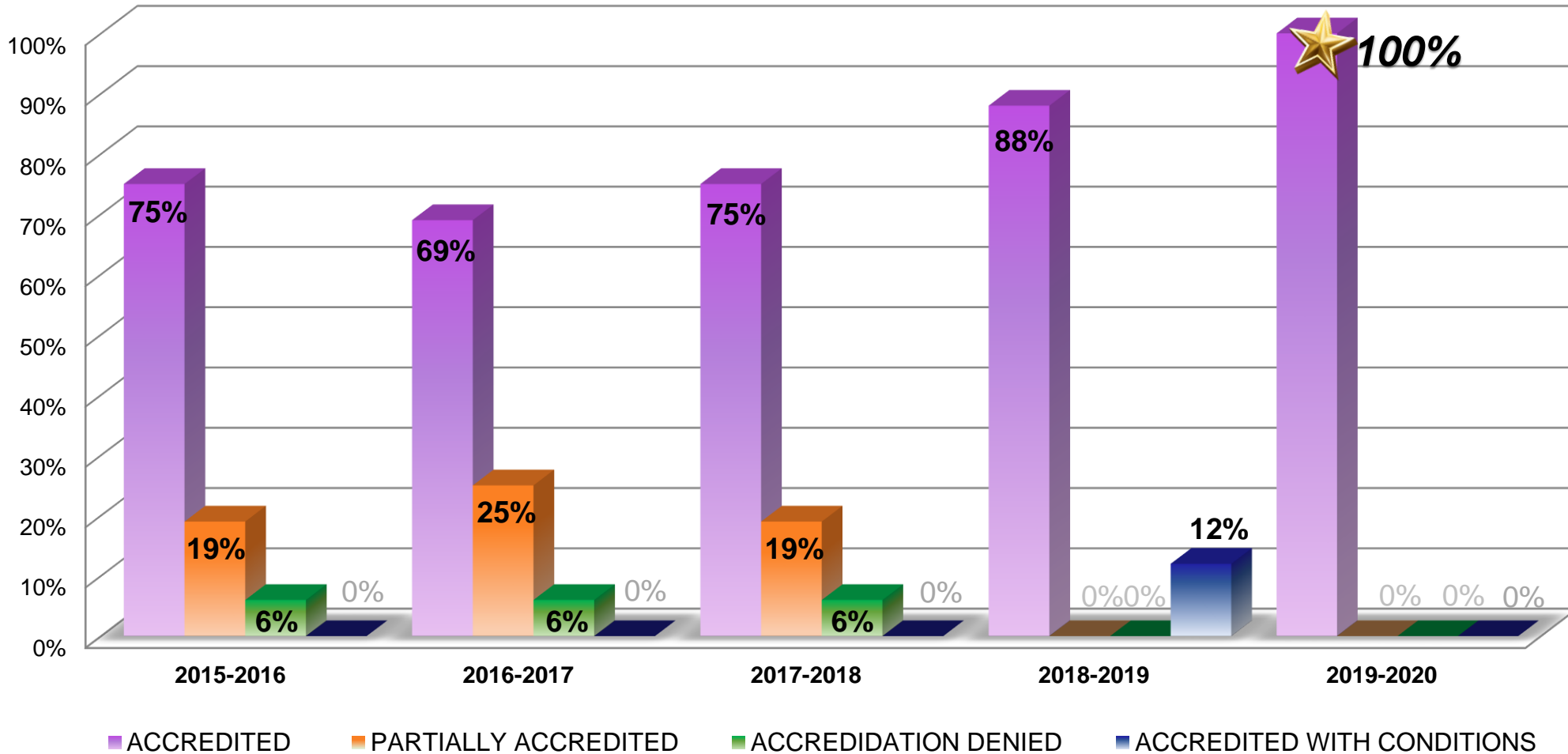
## ACPS Demographic



- Majority, diverse school division
  - 60.0% Free and Reduced-priced Meals (F.A.R.M.)
  - 33.5% English Learners
  - 10.0% Specialized Instruction
- 143 Countries of Birth
- 123 Native Languages
- Over 2600 FTEs
- \$345M+ Organization



# ACPS Accreditation Journey





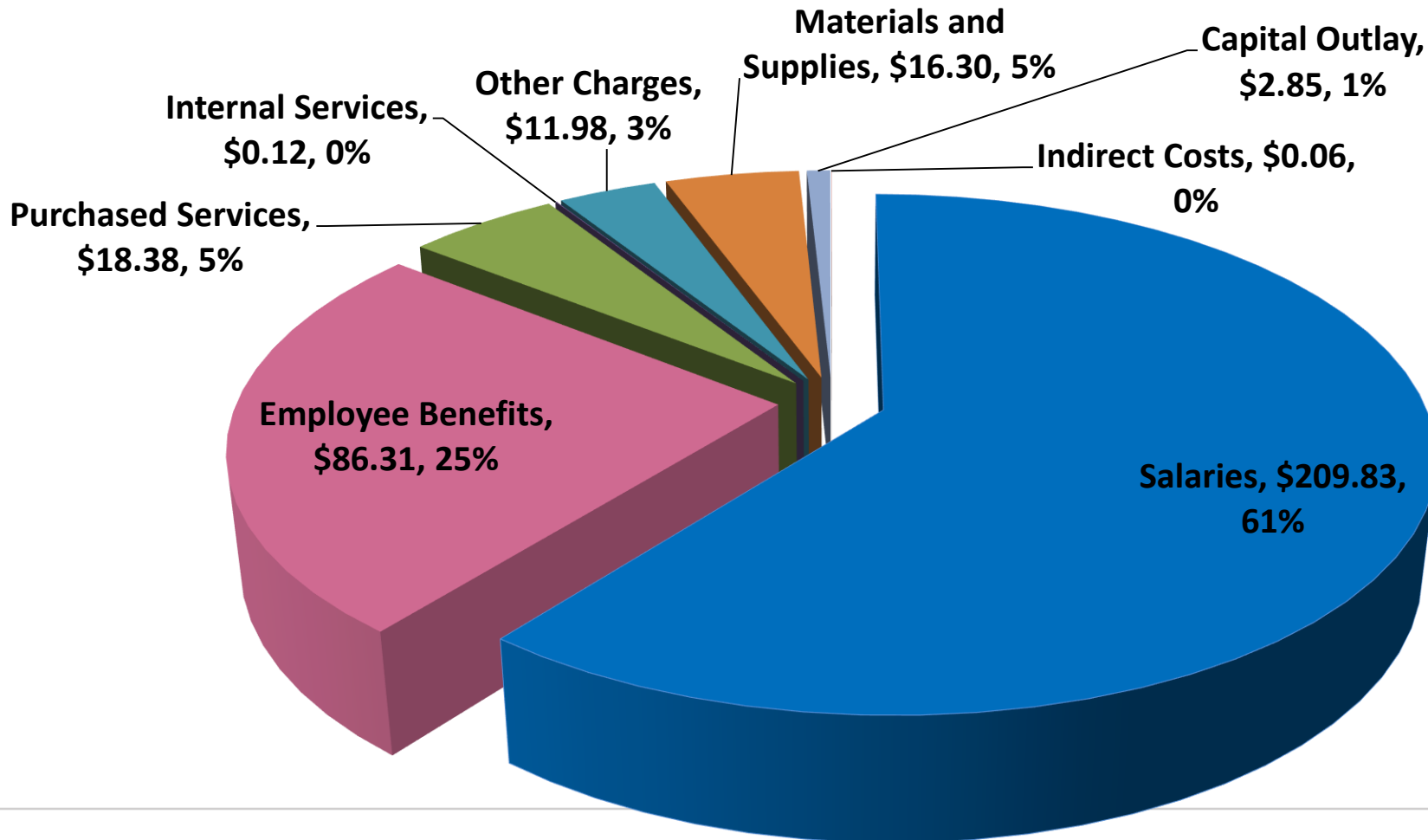
# Celebrating our Victories

- Class of 2021 sees **all-time Highest Graduation Rate (91%) and Lowest Dropout Rates (5%)**
- **Antibacterial gel stations and hand washing stations** have been set up throughout our buildings and classrooms. **HEPA filters are in all classrooms and open spaces** throughout ACPS buildings.
- **Replacement, repair and improvement of our HVAC systems** in an effort to promote positive IAQ within our facilities.
- **Added 5 electric buses** to our fleet.
- **Since March 2020, our school nutrition staff provided 3,238,823 individual meals.**
  - *During the 2021-22 school year, breakfast and lunch are being served for all ACPS students at no cost through June 30, 2022 to help families struggling with the financial impact of the COVID-19 pandemic.*
- Young Scholars Program has been **expanded to all elementary schools.**



# Fiscal Responsibility... *Simply the Best*

Combined-Funds Budget (in Millions)



- 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
  - 73% of Revenue from City of Alexandria (80% of Operating Fund)
  - 1% Local User Fees/Building Rental
- State Revenue
  - 20% of Revenue from the Commonwealth of Virginia
- Federal Revenue
  - 6% of Revenue from Federal



# Leveraging the Use of Fund Balance

## *ACPS Policy DAB*

- Required to maintain 3% unrestricted Fund Balance.
- Use of Fund Balance may not exceeded 2%
- 0.5% may be used for School Board Reserves (unforeseen emergencies, or revenue shortfall)
- Use of Fund Balance to support operating costs is not sustainable therefore use is limited to specific expenditures





# Continuing to Battle the Pandemic

## Challenges

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

## Opportunities

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

## 2020-2025 Strategic Plan: Equity for All

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# Social, Emotional & Academic Learning (SEAL)

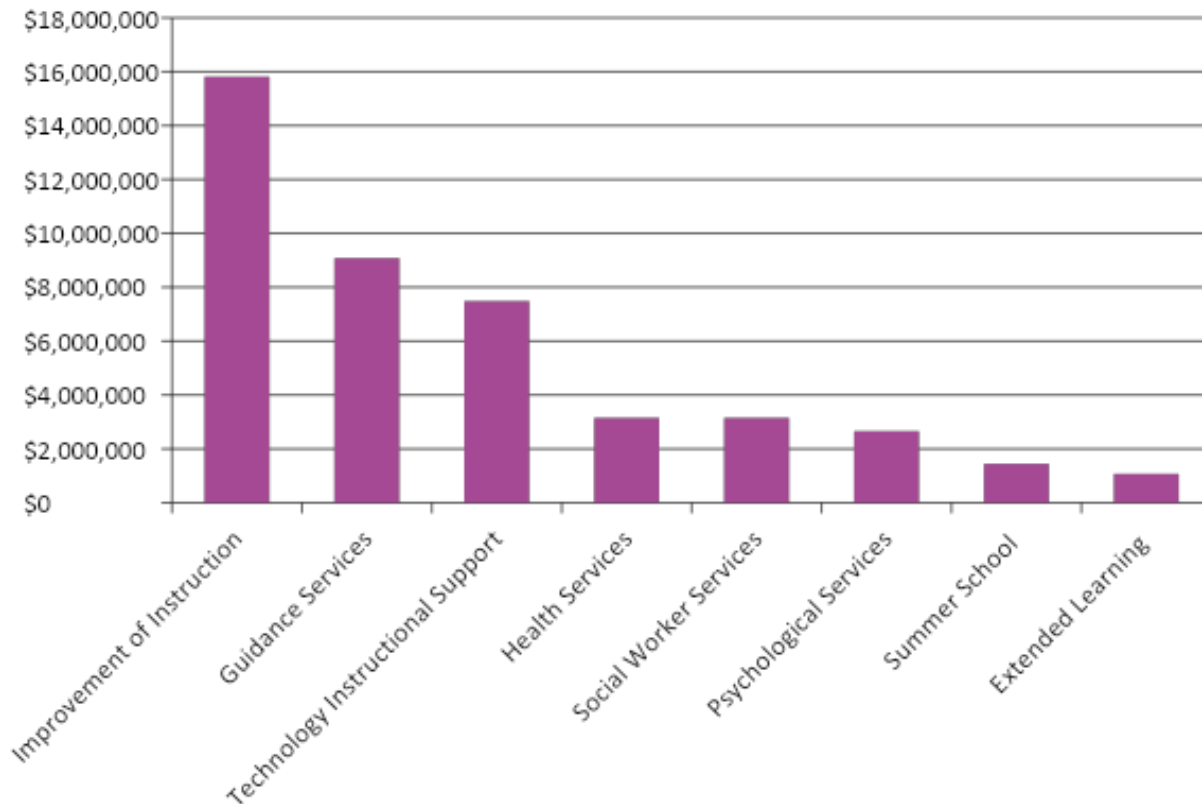
*...Simply the Best*





# Social, Emotional & Academic Learning (SEAL) Recovery

S.E.A.L. Support Operating Fund

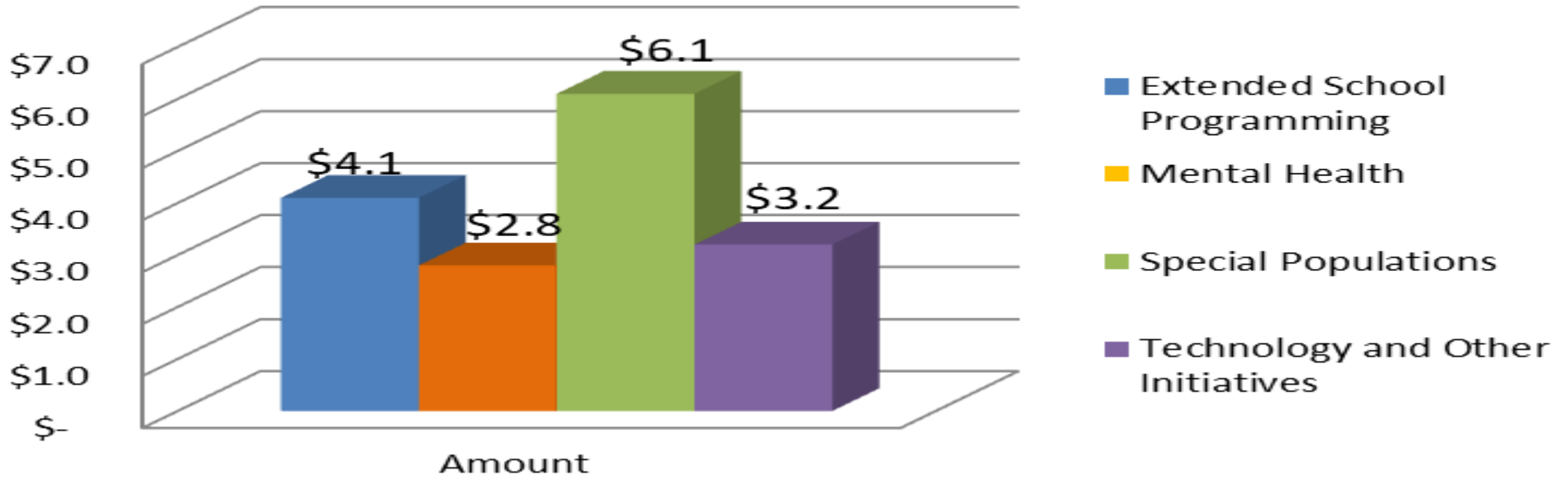


- Understanding the Impact of the COVID-19 Pandemic
- Trauma informed Supports
- SPED and EL reserve positions to adjust for enrollment
- Redeployment of resources to reach Hispanic Males
- Funding to support K-4 Literacy



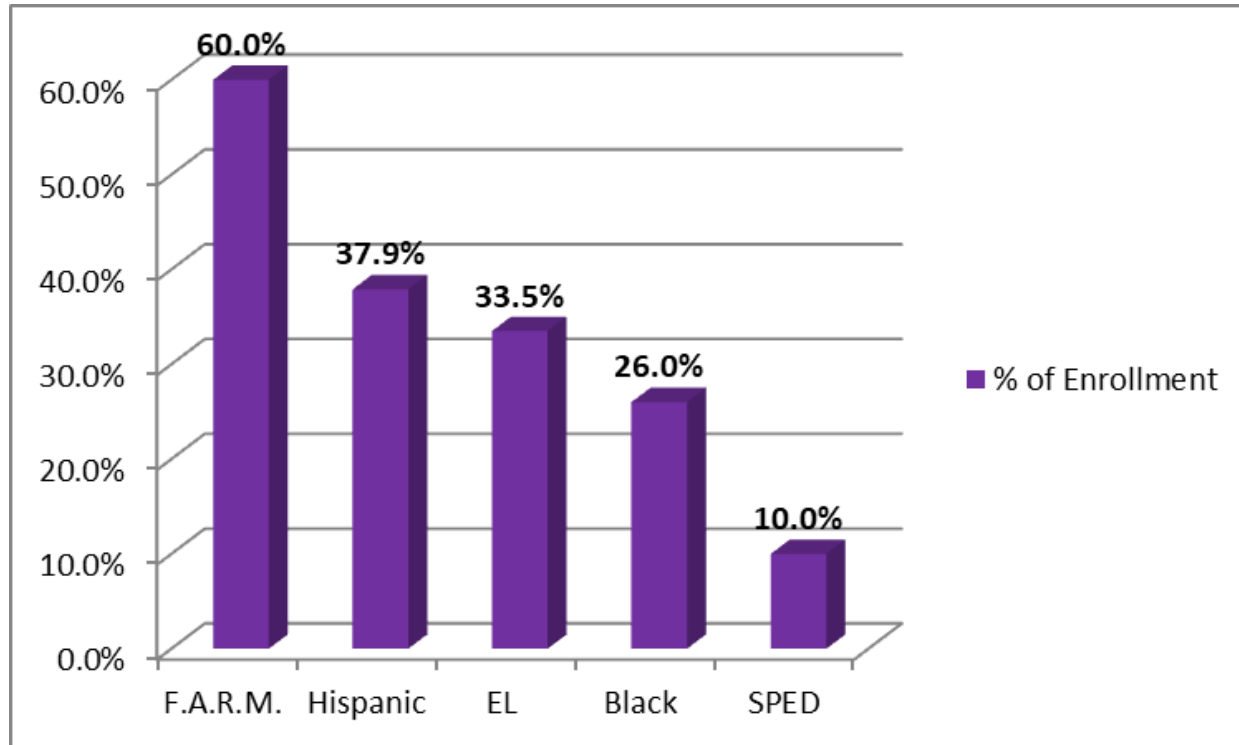
# Student Supports using ESSER *(in Millions)*

## ESSER SEAL Funding





# Reaching Our Most Vulnerable Students



- Bilingual Parent Liaisons
- Customer Relationship Management
- 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
- Website update and Rebrand

## 2020-2025 Strategic Plan: Equity for All

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# Recruitment & Retention

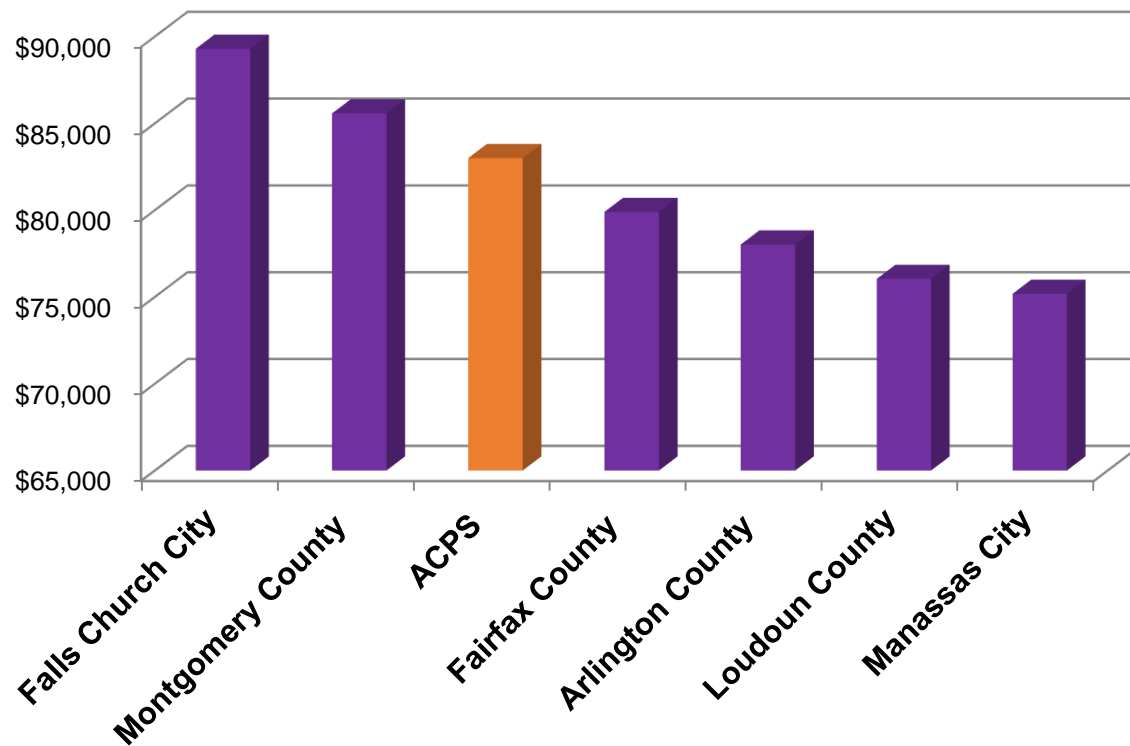
...Simply the Best





# Our Commitment to Competitive Salaries

Average Teacher Salary



- Step Increase for All Eligible Employees (2.6%)
- Market Rate Adjustment (2.5%)
- Continued Commitment to Salary Adjustments to Specific Employee Groups Below Market



# Salary Enhancements Comparison

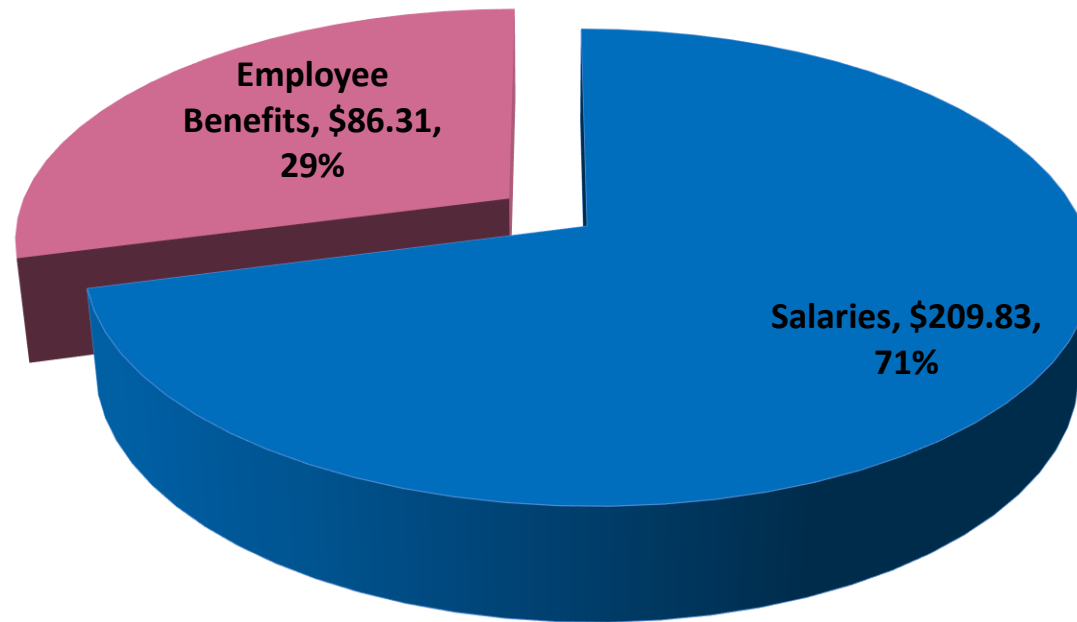
	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021			FY 2022			FY 2023 Proposed		
School Division	Step	COLA	Target MRA	Step	COLA	Target MRA	Step	COLA	Target MRA	Step	COLA	Target MRA	Step	COLA	Target MRA	Step	COLA	Target MRA	Step	COLA	Target MRA
ACPS:	1	0.0%	0	1	0.0%	0	1	0.0%	0	1	1.0%	0	0	0.0%	1	1	2.4%	1	1	2.5%	1
Arlington County:	1	0.0%	0	1	0.0%	1	1	0.0%	0	1	0.0%	1	0	0.0%	0	0.5	2.0%	0	1		
Fairfax County:	1	1.0%	0	1	0.0%	0	1	1.0%	0	1	1.0%	0	0	0.0%	0	0	2.0%	0	1	4.0%	0
Falls Church City:	1	0.0%	0	1	0.0%	0	0	3.0%	0	1	1.0%	0	0	0.0%	0	1	1.5%	0	2	2.0%	0
Loudoun County:	1	1.0%	0	1	0.0%	1	1	3.2%	0	1	2.0%	0	0	0.0%	0	1	3.5%	0	1	3.5%	0
Prince William County:	1	0.0%	0	1	0.0%	0	1	0.0%	0	1	2.0%	0	0	0.0%	0	1	1.0%	0	1	4.2%	1
Montgomery County:	1	2.0%	0	1	1.0%	0	1	2.0%	0	1	1.0%	0	0	0.0%	0	1	2.0%	0	1		





# Valuing Our High Quality Staff

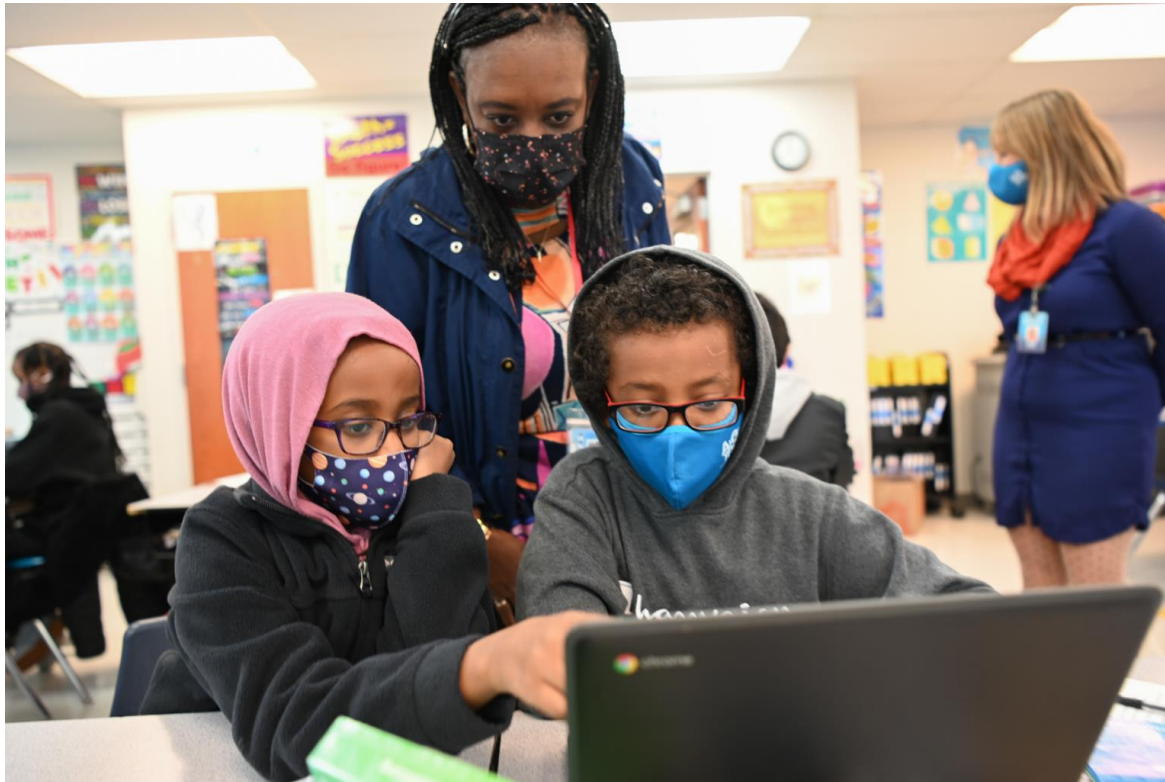
Combined-Funds Budget *(in Millions)*



- 86% of the Combined Funds Budget Supports Compensation
- Highly Competitive Salaries
- “Platinum” Healthcare Benefits
- Two Defined Benefit Retirement Plans (VRS and ACPS Supplemental Retirement)
- Professional Learning and Growth Opportunities



# Commitment to Professional Learning and Growth Opportunities



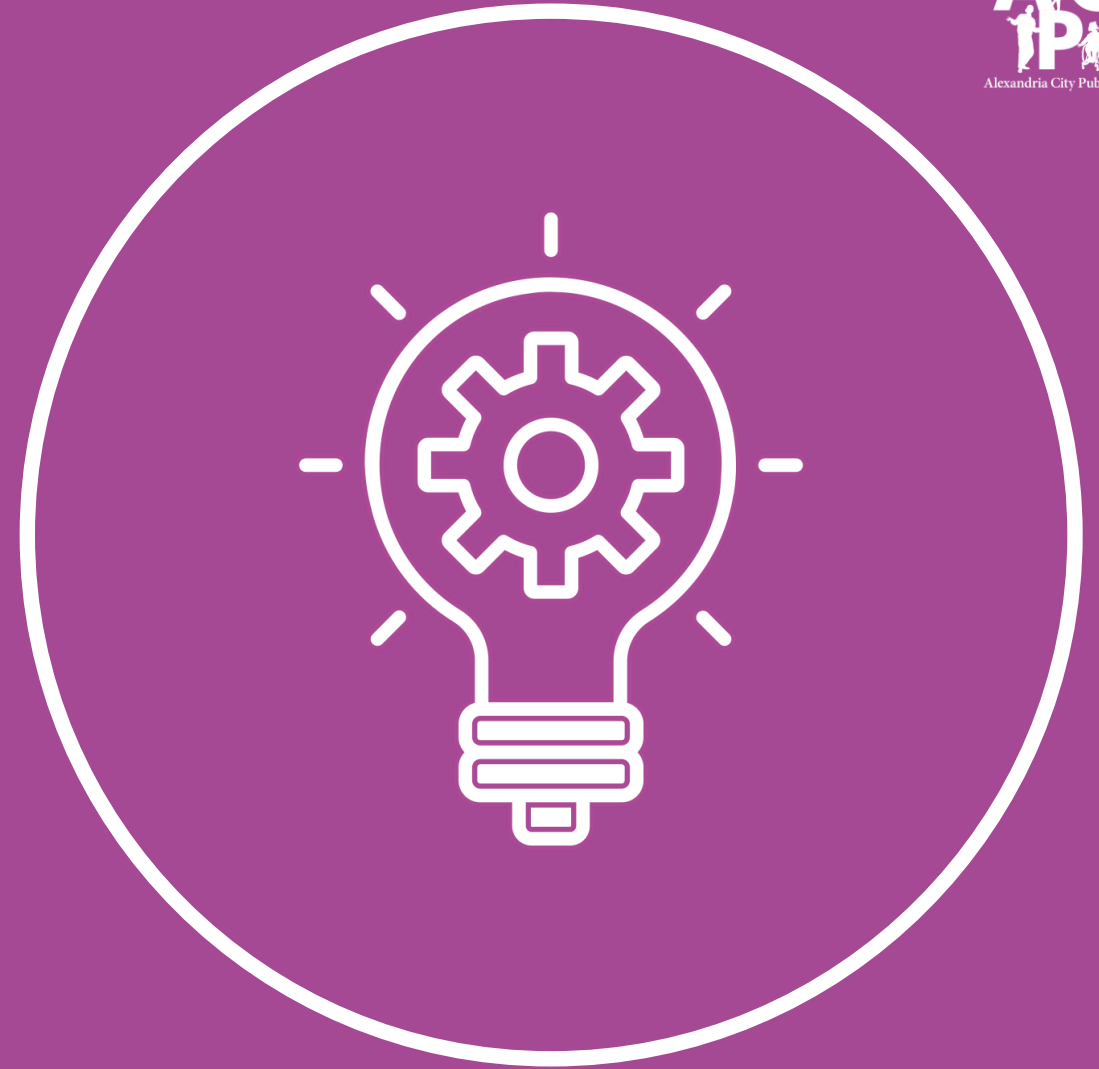
- Quality over Quantity
- "Grow a Teacher" Program to Ignite our Teacher Pipeline in ACPS with a Focus on Diversity
- Paid Driver Training
- Professional Learning Opportunities to Enhance Professional Capacity with Staff
- Supplemental Pay for Staff taking on Leadership Roles and Other Duties
- Executive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

**2020-2025 Strategic Plan: Equity for All**

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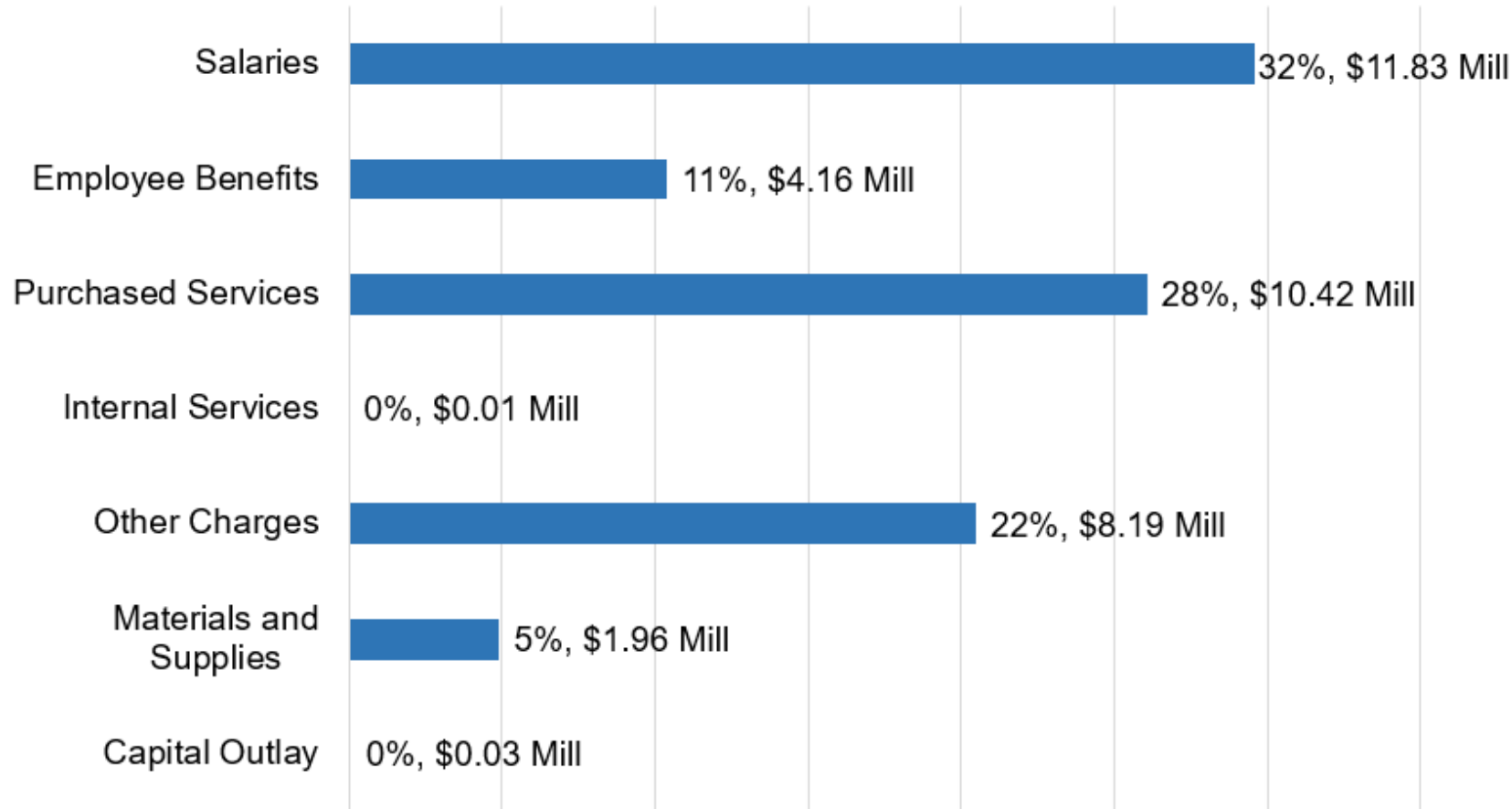
# **Our Learning Environments**

**...Simply the Best**





# Maintaining and Improving Our Learning Spaces



Additional Funding for HVAC Maintenance

Additional Funding for Plumbing Repair

Additional Funding for new Furniture and Equipment

Additional Fuel and Equipment Funding for Transportation

Additional 2-way Radios

Additional Security Funding



# Maintaining Safe and Secure Facilities

- 29 Contracted SSOs

## Additional support for Safety & Security:

- \$ 316K- Security Services - Contracted School Security Officers in 7 locations throughout ACPS.
- \$19.3K - Risk Management Services – Increased costs of ACPS Division-wide Insurance
- \$55K - Visitor Management and Emergency Management Services (Raptor)
- \$21K - Two-way Radio Communications (Equipment & Maintenance Contract)





# New and Innovative Spaces and Systems



- Electric Buses
- Innovative New Learning Spaces
  - 1703 N. Beauregard
  - Douglas MacArthur Elementary School
- Securing Additional Revenue Resources
  - \$3.16M Grant for HVAC Improvements
  - Vision Grant for Technology
  - GEERS Funding for EL and SPED Students



# CIP Overview

Site	Program	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Grand Total
George Mason	Design, Project Management & Other Soft Costs		16,012,100									16,012,100
	Construction of Renovation & Capacity			64,048,600								64,048,600
Cora Kelly	Design, Project Management & Other Soft Costs					17,345,600						17,345,600
	Construction of Renovation & Capacity						69,382,400					69,382,400
High School Project	Hard costs for a new high school	157,433,900										157,433,900
Transportation Services	Transportation Facility Modernization				10,000,000							10,000,000
1703 N. Beauregard	Construction of Renovation & Capacity	24,513,600							12,779,700			37,293,300
<b>Grand Total</b>		<b>181,947,500</b>	<b>16,012,100</b>	<b>64,048,600</b>	<b>10,000,000</b>	<b>17,345,600</b>	<b>69,382,400</b>		<b>12,779,700</b>			<b>371,515,900</b>
<b>Total Non-Capacity</b>		<b>22,737,600</b>	<b>18,729,600</b>	<b>18,718,300</b>	<b>17,430,800</b>	<b>13,737,400</b>	<b>8,160,200</b>	<b>7,162,900</b>	<b>7,798,300</b>	<b>6,151,000</b>	<b>5,662,800</b>	<b>126,288,900</b>
<b>Total Proposed</b>		<b>204,685,100</b>	<b>34,741,700</b>	<b>82,766,900</b>	<b>27,430,800</b>	<b>31,083,000</b>	<b>77,542,600</b>	<b>7,162,900</b>	<b>20,578,000</b>	<b>6,151,000</b>	<b>5,662,800</b>	<b>497,804,800</b>
<b>Total City Approved</b>		<b>167,680,700</b>	<b>31,081,900</b>	<b>77,295,700</b>	<b>9,551,500</b>	<b>27,189,500</b>	<b>79,102,000</b>	<b>8,874,600</b>	<b>25,395,700</b>	<b>70,202,200</b>	<b>n/a</b>	<b>496,373,800</b>
<b>Variance from Total City Approved</b>		<b>(37,004,400)</b>	<b>(3,659,800)</b>	<b>(5,471,200)</b>	<b>(17,879,300)</b>	<b>(3,893,500)</b>	<b>1,559,400</b>	<b>1,711,700</b>	<b>4,817,700</b>	<b>64,051,200</b>	<b>n/a</b>	<b>(1,431,000)</b>



# Questions?

**Meagan L. Alderton, School Board Chair**

**Dr. Gregory C. Hutchings, Jr., Superintendent of Schools**

**Dominic B. Turner, Chief Financial Officer**

**Robert Easley, Director of Budget and Financial Systems**



## **Superintendent**

**Dr. Gregory C. Hutchings, Jr.**

## **School Board**

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

**Kelly Carmichael Booz**  
**Abdel Elnoubi**  
**W. Christopher Harris**

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**Michelle Rief**  
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