

# ACPS Planning for FY 2022

Alexandria City Council Retreat

11/07/2020



**EVERY STUDENT SUCCEEDS**

# Putting Our Dollars to Work

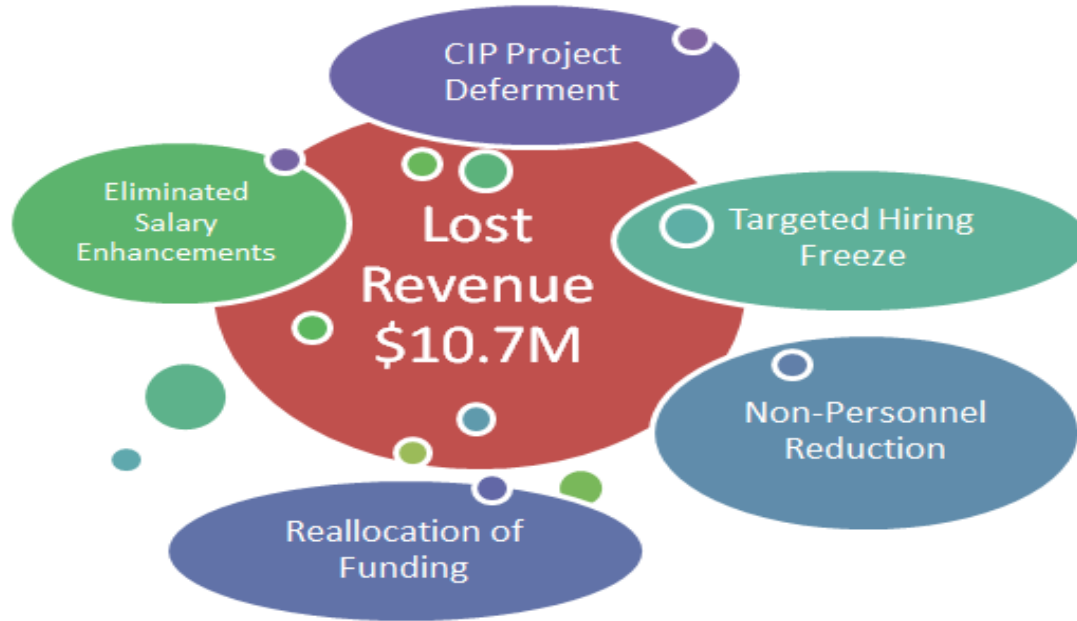
- Distributed more than 1200 Kajeet mobile hotspots to ACPS Families
- Partnered with communications company to provide qualifying families internet service
- Expanded hardware devices to grades K-2
- \$700K+ CARES Funding on PPE and building improvements (for health precautions) FY 2021
- Partnership with Virginia Tech that will bring the university's world class STEM expertise to our classrooms.
- Opened four new after-school LINK clubs to help bridge academic gaps after winning almost \$900,000 in federal funding.

# Continued Collaboration

- ACPS, the City of Alexandria staff and our community continue to collaborate across numerous efforts

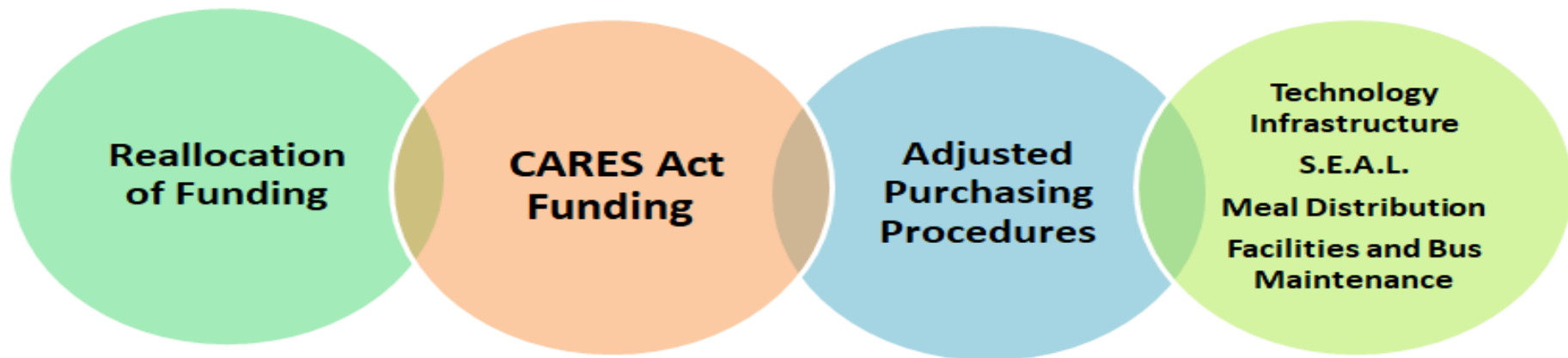


# COVID-19 Impacts on the Budget



# Tackling the Present

## \$318.1M



# Partnering During the Pandemic

- Over 40 Virtual+ Partnerships
- Providing free school day and after school programing for 260+ qualifying students
- Childcare support for 600+ students
- Collaborating with the Alexandria Emergency Child Care Collaborative group and the City to provide high quality, developmentally appropriate, and nurturing environments for approximately 150 children



# Systemic Alignment



# School Board FY 2022 Budget Priorities



## **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)



# Envisioning the Future



Goal is to maximize the use of our finite resources to obtain the best student achievement results.

# Fiscal Forecast Assumptions

## Operating Budget

Revenue  
Assumptions

Expenditure  
Assumptions

Other  
Assumptions

Maximum Use of Fund  
Balance Allowable Under  
Policy DAB

Same Per Pupil  
City/State/Federal/Local  
Appropriations as FY 21  
Final Budget

Step  
Increase/MRA/Employer  
Contribution  
Supplemental Retirement

Annual Health/Dental  
Care Rate Increase and  
other Benefits

Annual Goods/Services  
Price Inflation

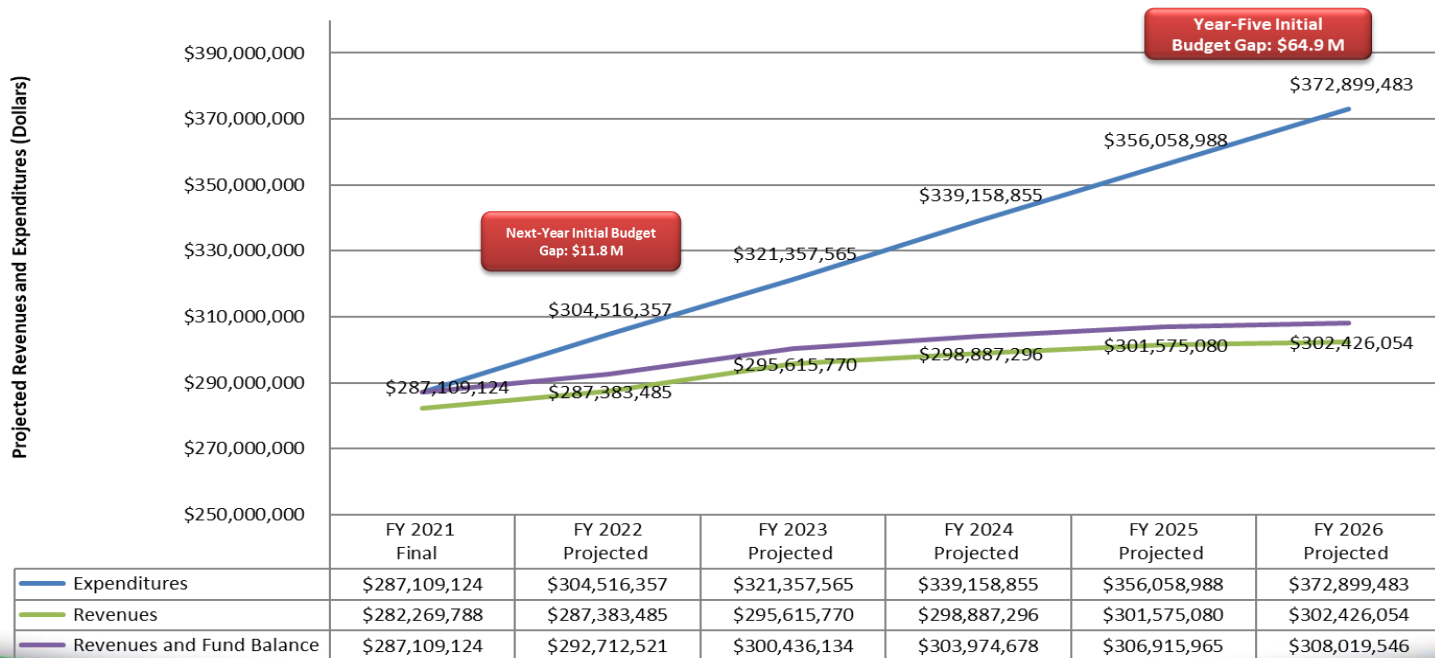
Staffing Growth

Includes All Operating Impacts of  
FY 2022 -2031 CIP Projects

Other Operating Initiatives

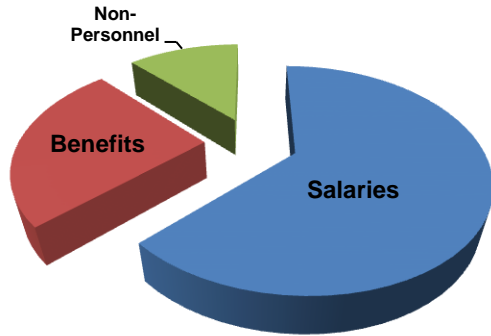
# Fiscal Forecast FY 2021-2026

## Operating Fund Fiscal Forecast: FY 2021 - FY 2026



# Addressing Our Structural Deficit

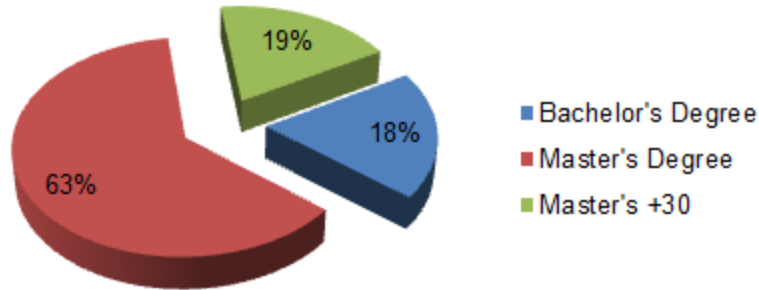
## □ Controlling Personnel Expenditures



- Reallocation of positions
  - Reallocating positions to areas of need versus new FTEs
- Vacancies
  - Hiring Freeze
  - Evaluating vacant positions
- Healthcare
  - Continued education on 3<sup>rd</sup> plan option
  - Seek ways to minimize increases
- Expanded Revenue Sources
  - Additional grants
  - Participating in SPED Regional Program

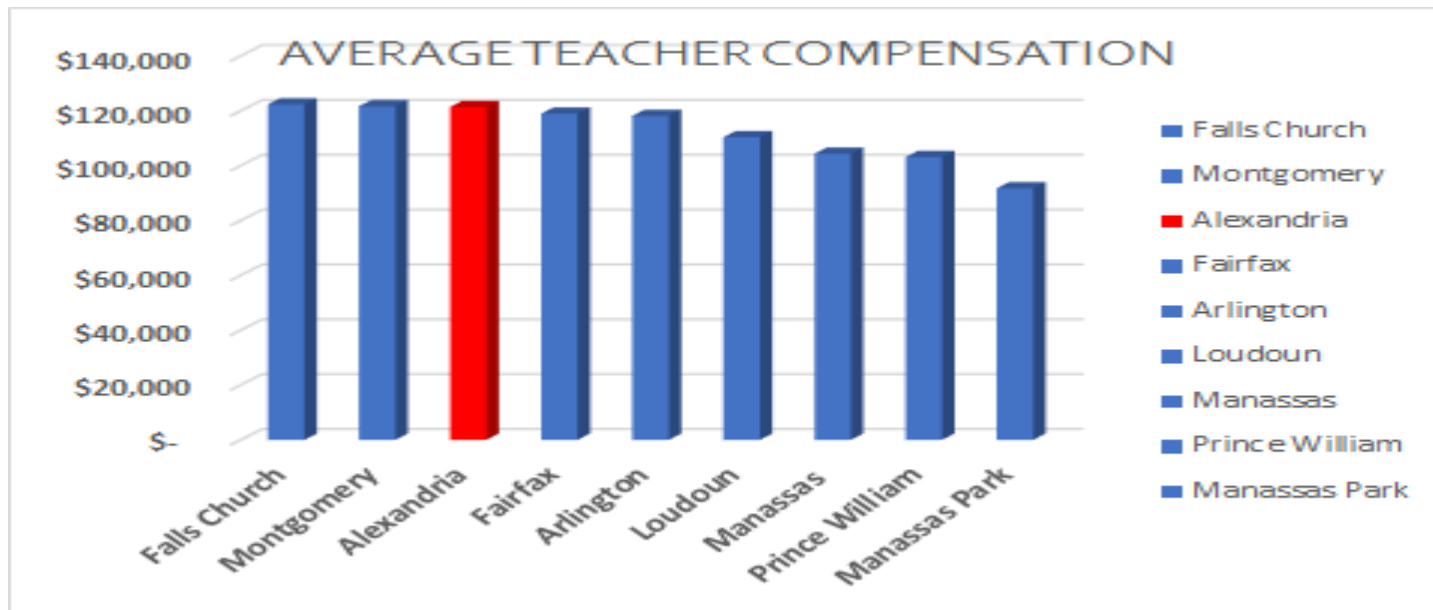
# Exemplary Staff

## ACPS Teaching Staff AY 2020-2021



- Career and Technical Education Teacher of the Year.
- Virginia Association of the Gifted named a Talented and Gifted program specialist as the 2020 Outstanding Teacher of the Gifted for Region IV East.
- The State Secondary Physical Education Teacher of the Year awarded by VAHPERD (Virginia Association for Health, Physical Education, Recreation and Dance).

# Remaining Competitive



# Upcoming Key Dates

- Proposed FY 2022-2031 CIP Budget 11/12/2020
- Joint City/Schools Work Session 11/17/2020
- Proposed Combined Funds Budget 1/7/2021

# Questions/Comments

---

Dr. Gregory C. Hutchings, Jr.

Superintendent of Schools

[Gregory.Hutchings@acps.k12.va.us](mailto:Gregory.Hutchings@acps.k12.va.us)

703-619-8001

Dominic B. Turner

Chief Financial Officer

[Dominic.Turner@acps.k12.va.us](mailto:Dominic.Turner@acps.k12.va.us)

703-619-8141