

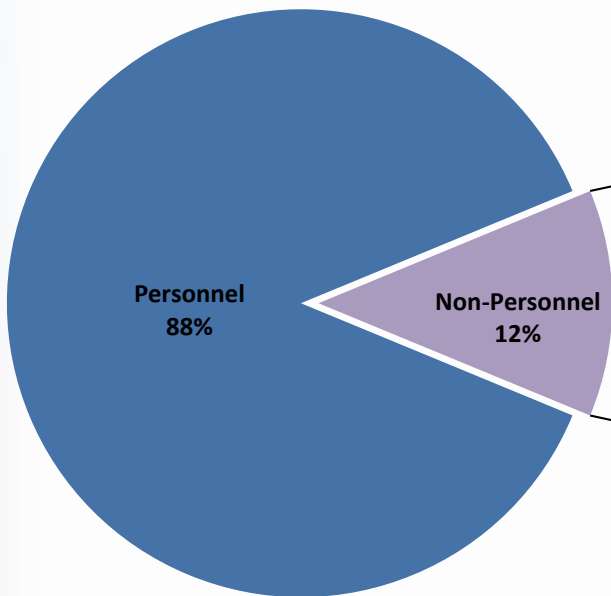
Superintendent's FY 2022 Proposed Combined-Funds (CF) Budget

Work Session #2: Non-Personnel

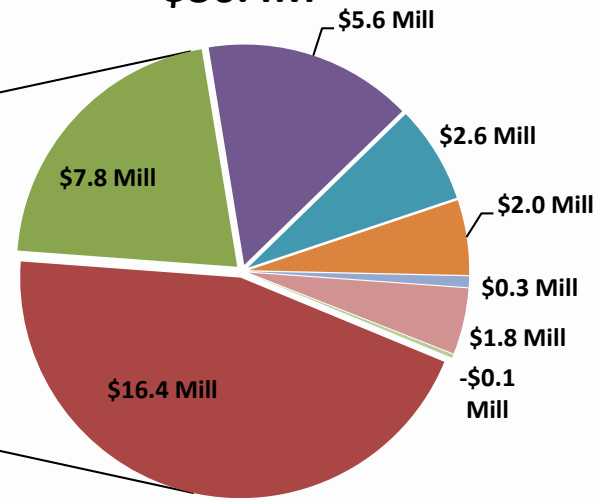
January 28, 2021

Non-Personnel Expenditures

Total Operating Budget



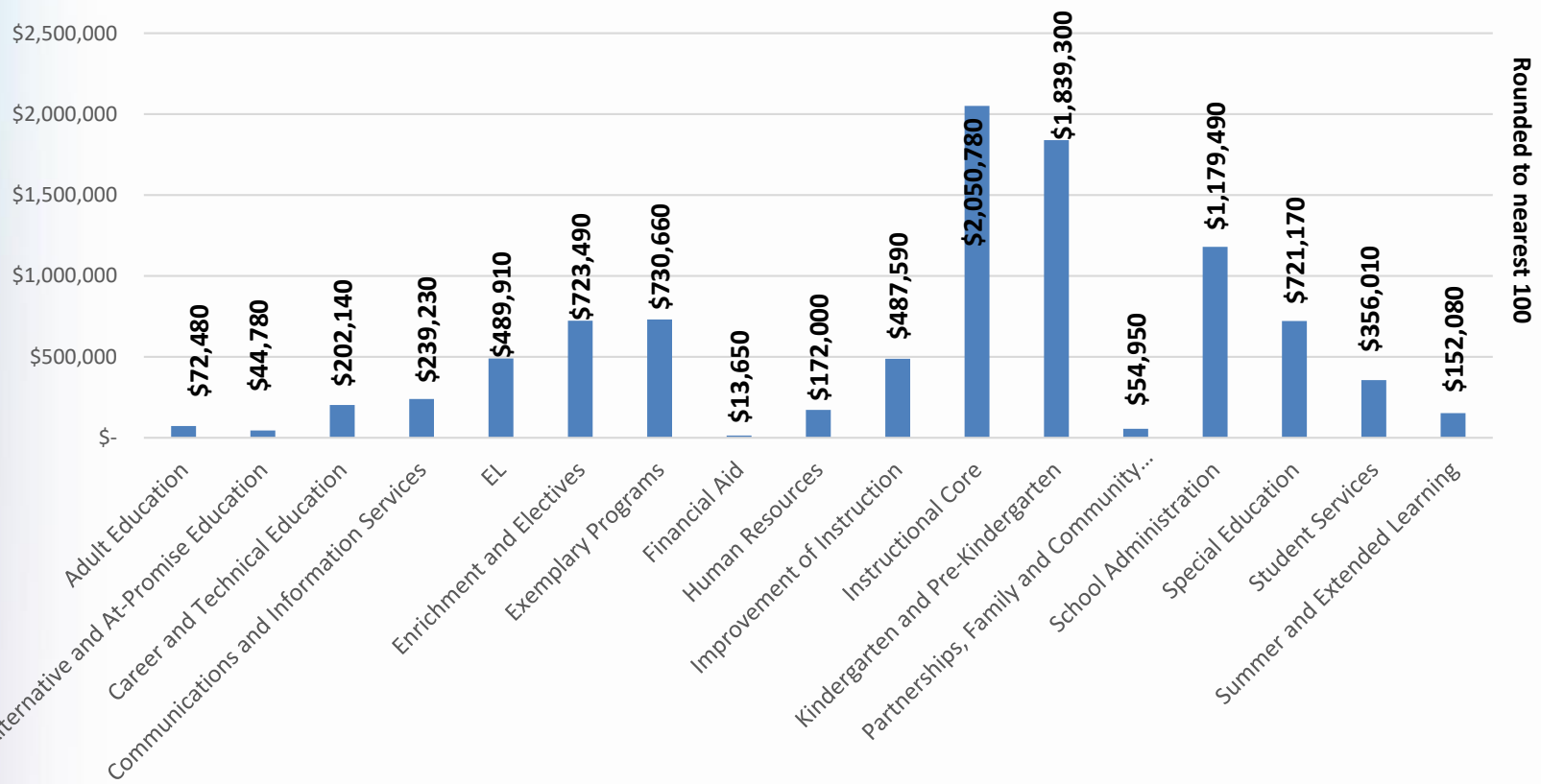
Total Non-Personnel \$36.4M



- Operations and Maintenance
- Admin, Attendance, and Health
- Virginia Pre-School Initiative
- Instruction
- Pupil Transportation
- Enrollment Reserve
- Technology
- School Food Services

Improvement of Instruction \$9.5M

Instructional Non-Personnel Expenditures by Major Program



Rounded to nearest 100

Additional K-2 Literacy Investment

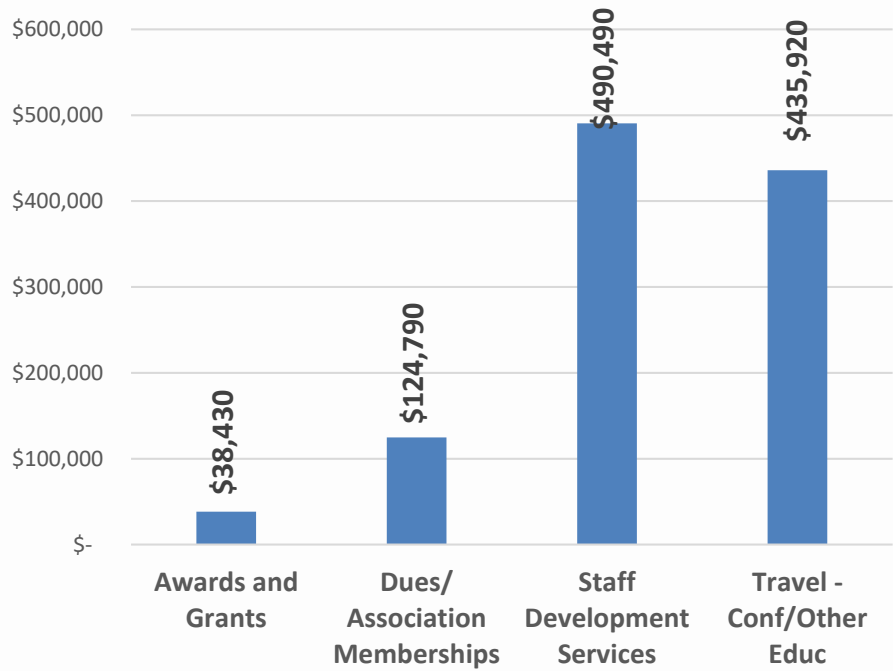
- Additional \$50K for Northwest Evaluation Association and Measures of Academic Progress (NWEA MAP) Computer Adaptive Assessment in English Language Arts, Reading, and Math
- Continued Support for Smart Beginnings
- Funding for Additional Educational Experiences for Early Learners

SEAL Services and Equity (\$500K)

- Additional \$500K to assist with SEAL recovery
- Continued professional learning on Social, Emotional, and Academic Learning (SEAL)
- Continued Expansion of Tier II and III supports including Positive Behavioral Intervention and Supports (PBIS), and Restorative Practices (RP)

Staff Retention

Investing \$1.09 Million in our employees' professional development



Community Outreach Expansion

- Additional Translation Services
- Family Helpline

Customer Relationship Management System

- Will assist with managing interactions and engagements with the community
- Provide tracking and reporting capabilities
- Same system as City's new "Call, Click, Connect" which will launch this Spring



School Buildings Renaming



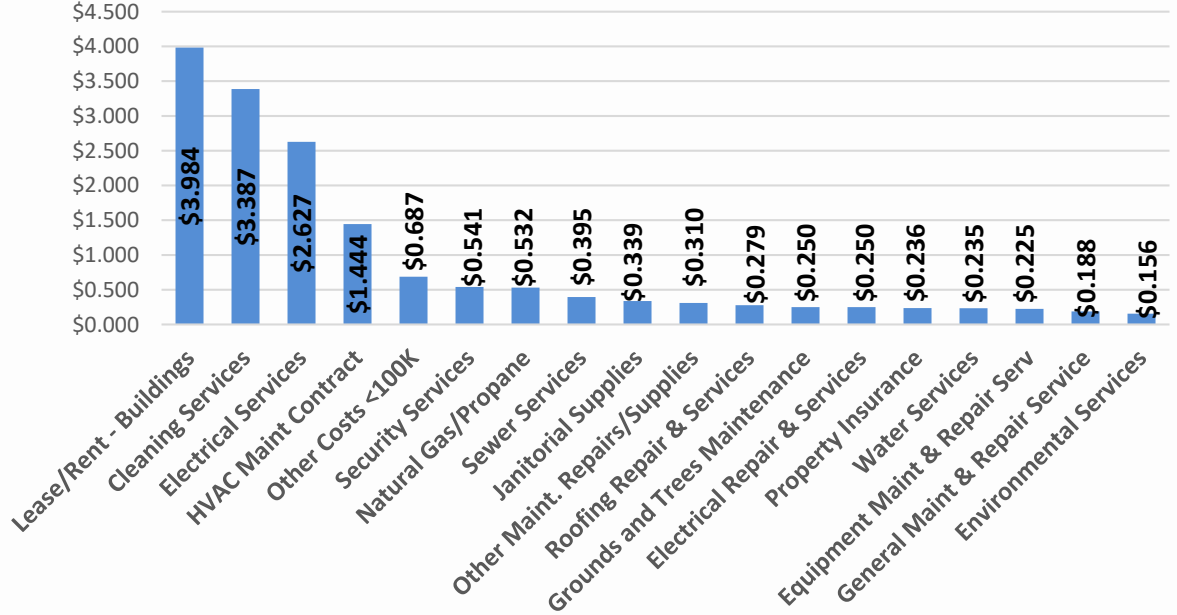
- \$375K added to fund T.C. Williams High School, and Matthew Maury Elementary School renaming effort.



Improving Our Educational Facilities

(Operating Budget)

- Leases/Rent Cleaning Services Totals \$7.37M
- Electrical Services Totals \$2.67M
- HVAC Repair Totals \$1.44M
- Utilization of ESSER I and ESSER II to make facility improvements to mitigate COVID-19 (Grants and Special Projects Fund)



Combined-Funds Budget Timeline

Date	Description
January 7, 2021	Presentation of the Superintendent's Proposed FY 2022 CF Budget
January 14, 2021	School Board CF Work Session #1
January 21, 2021	Public Hearing on the FY 2022 CF Budget
January 22, 2021	School Board Deadline to Submit Questions on the FY 2022 CF Budget
January 25, 2021	City Council/School Board Subcommittee Meeting
January 28, 2021	School Board CF Work Session #2
January 29, 2021	Staff Deadline to Publicly Post Responses to SB Questions on FY2022 CF Budget
February 2, 2021	School Board Deadline to Submit CF Add/Delete Requests to Staff
February 4, 2021	Public Hearing on the FY 2022 CF Budget
February 5, 2021	Staff Deadline to Compile CF Add/Delete Log and Submit Back to School Board for Co-Sponsorships

Combined-Funds Budget Timeline

Date	Description
February 8, 2021	School Board Deadline to Submit CF Add/Delete Co-Sponsorships to Staff
February 9, 2021	Staff Deadline to Compile CF Add/Delete Co-Sponsorships, Publicly Post Co-Sponsorships and Publicly Post 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	Adoption of the FY 2022 CF Budget
February 22, 2021	City Council/School Board Subcommittee Meeting
March – Late April 2021	City Council Operating and CIP Work Sessions and Add/Delete Sessions
Late April 2021	City Council Budget Adoption (Including Appropriations to ACPS)
Early May – Early June 2021	SB CF and CIP Work Sessions, Add/Delete Sessions, Budget Questions and Public Hearings
June 3, 2021	School Board Adoption of the Final FY 2022 CF and FY 2022-2031 CIP Budgets

QUESTIONS?

Dominic Turner

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Superintendent

Dr. Gregory C. Hutchings, Jr.

School Board

Meagan L. Alderton, *Chair*
Veronica Nolan, *Vice Chair*

Cindy Anderson
Ramee A. Gentry
Jacinta Greene
Margaret Lorber

Michelle Rief
Christopher A. Suarez
Heather Thornton