



# SCHOOL BOARD'S FUNDING REQUEST, FY 21

2020-21 SCHOOL YEAR



February 25, 2020

# DIVISION HIGHLIGHTS

This year, ACPS is serving its **14,435** students with a staff of **1,344** teachers and **1,303** classified employees.

**29.4%** of our students qualify for free or reduced meals; **12.8%** are served by Special Education; and **10%** are identified as English Learners.

In 2019, **94.4%** of our seniors graduated on time and **64%** of our graduates earned an Advanced Studies Diploma.

Our students were born in **96** countries and speak **81** home languages.

Each day, our school cafeterias serve an average of **8,000** meals and our buses travel over **14,000** miles.

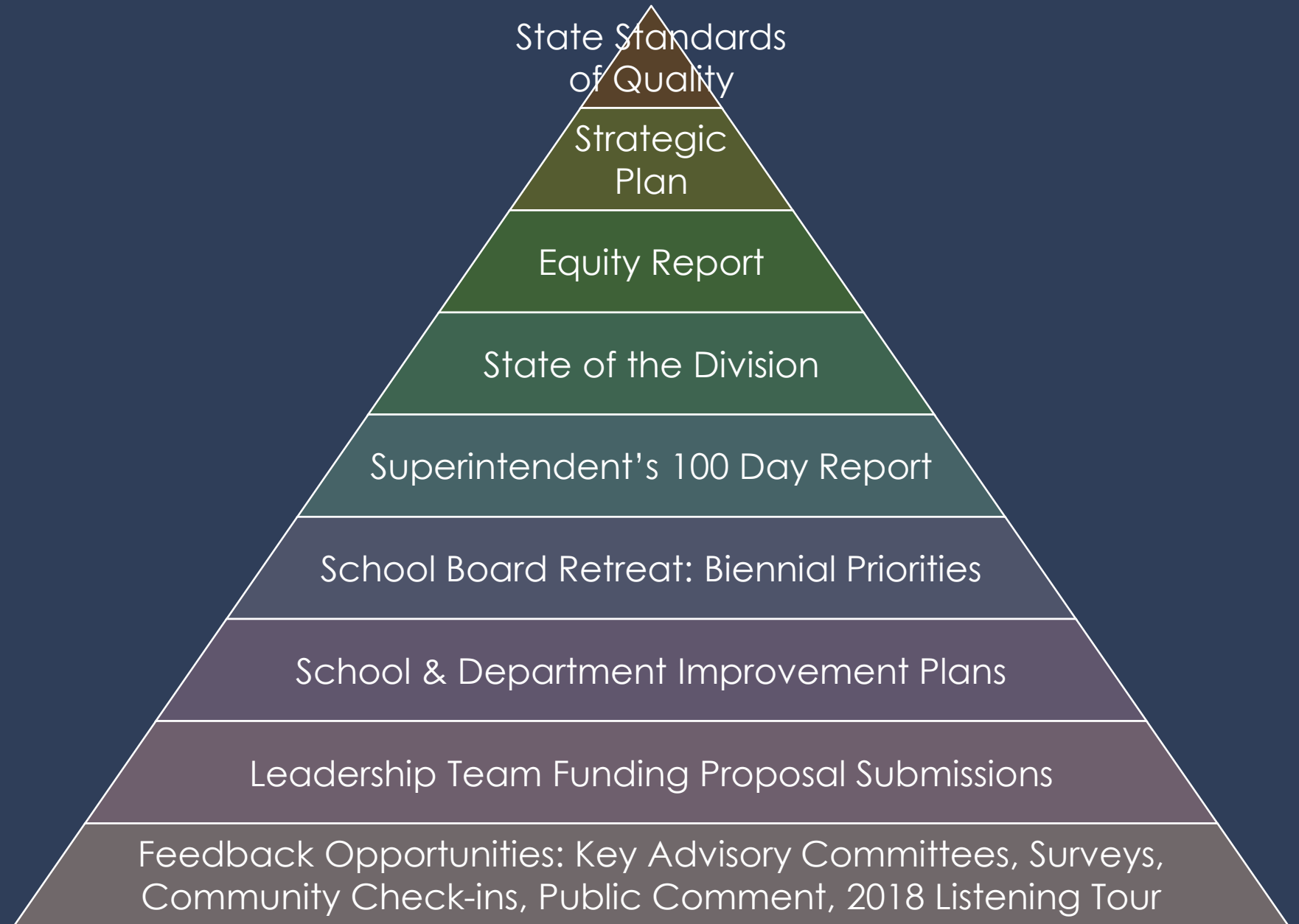
Last year, **37.2%** of our high school students enrolled in an Advanced Placement (AP) course; **22.9%** took an AP exam; and **21.8%** took a Dual Enrollment class.







# FRAMING OUR BUDGET







# PROPOSED REVENUES, FY 21

**Revenue Increase  
Over FY 20: \$13.8M**

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**FY 20 Adopted Revenues      \$195.5M**

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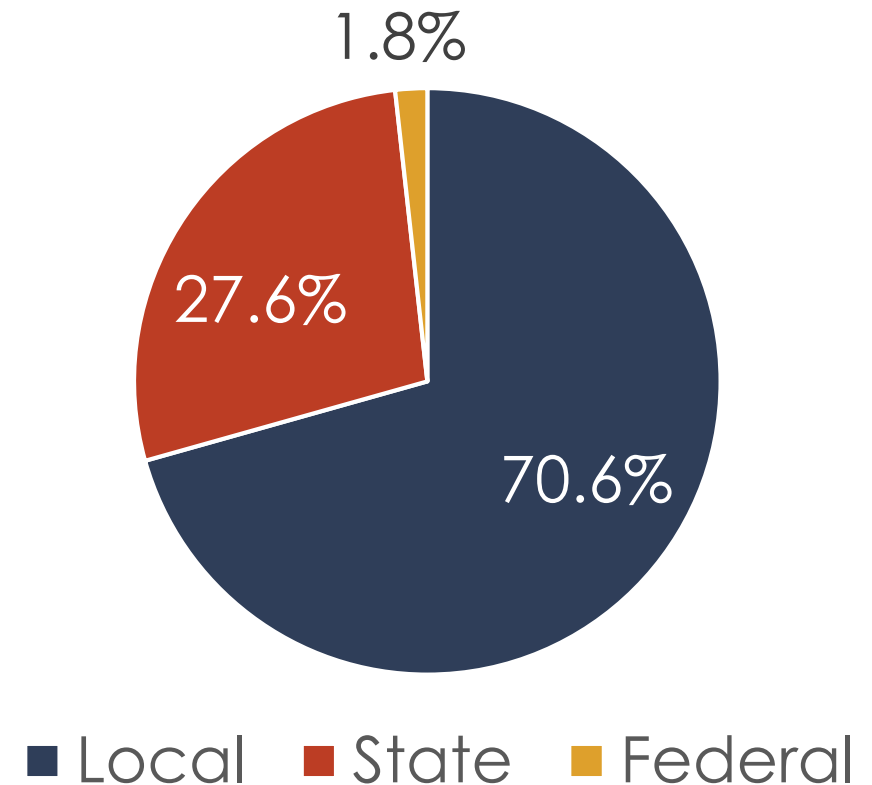
FY 21 New Revenues	Local	\$5.9M
	State	\$7.2M
	Federal	\$0.7M

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**TOTAL FY 21 Revenues      \$209.3M**

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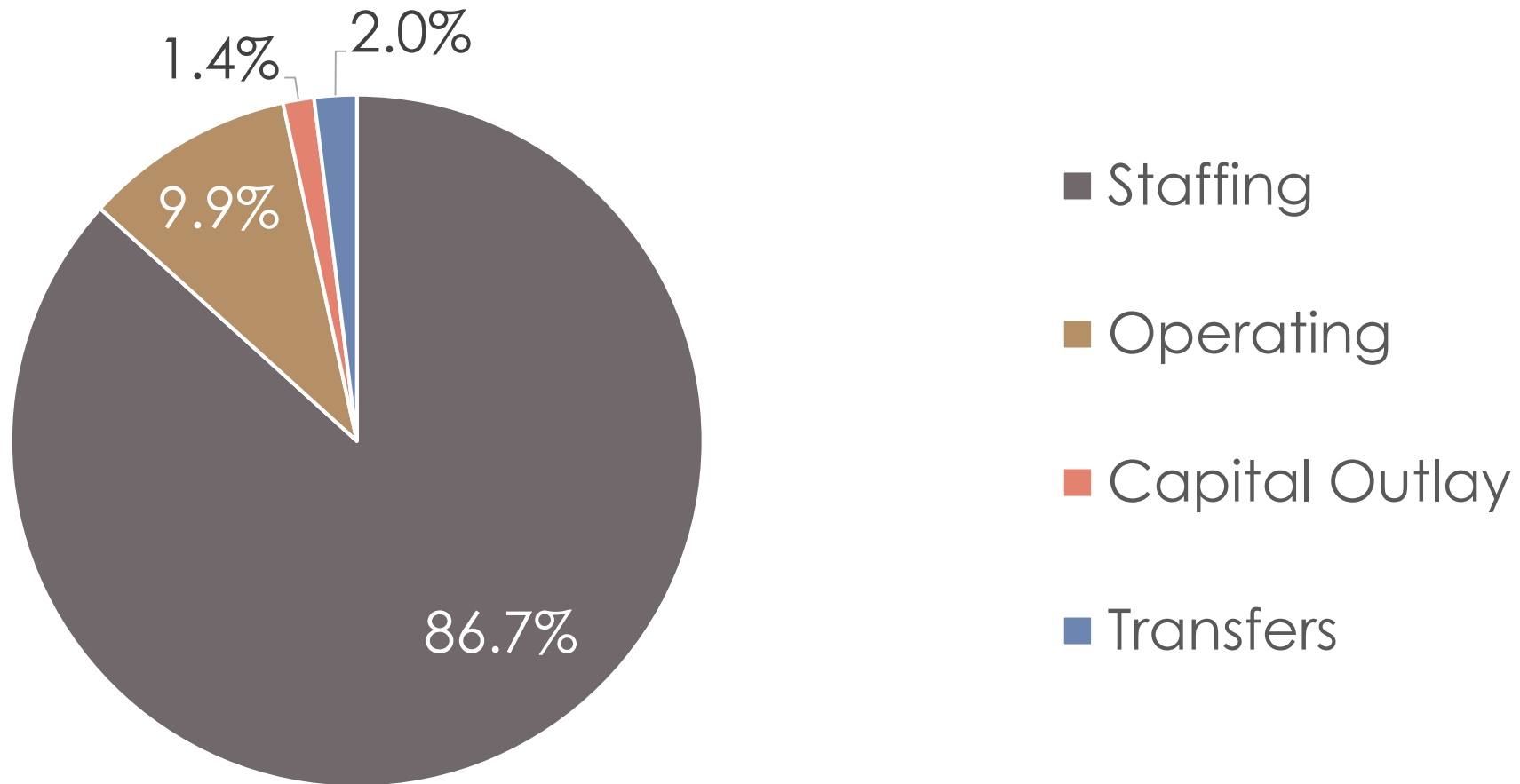
**Total FY 21 Revenues: \$209.3M**





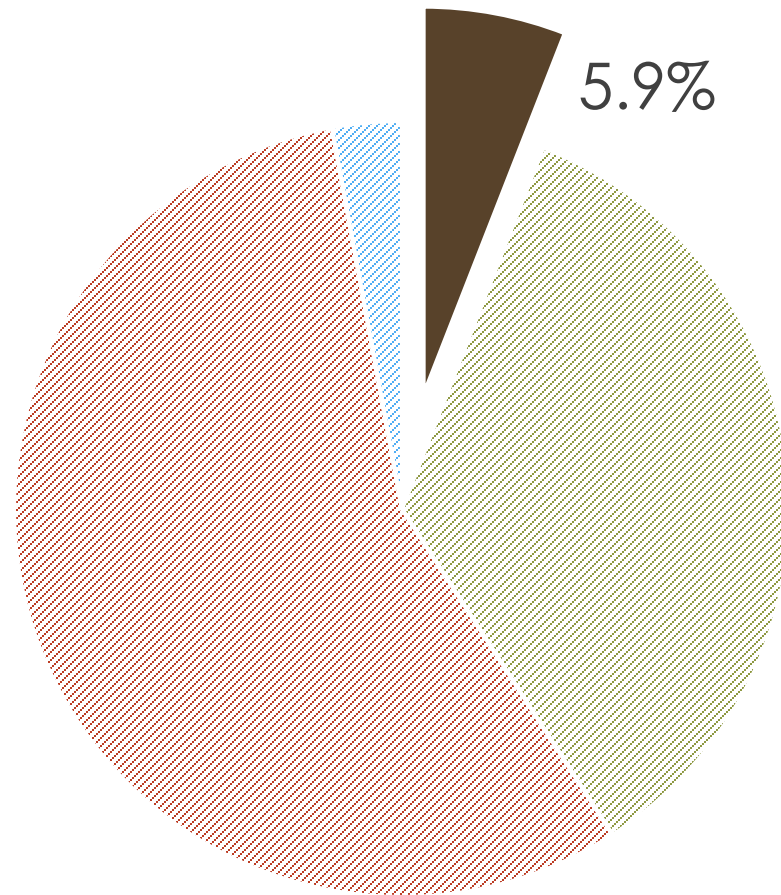


# TOTAL PROPOSED EXPENSES: \$209.3M





# NON-DISCRETIONARY/DIRECTED: \$0.8M



- ▶ SPED Restructure
- ▶ VRS Rate Increase
- ▶ Workers' Compensation
- ▶ Overtime Increase
- ▶ Building Services Operations
- ▶ Transportation Operations
- ▶ School Safety & Security





### A Good House

This is the roof of my house, so good.  
These are the walls that are made of wood.  
These are the windows that let in the light.  
This is the door that shuts so tight.  
This is the chimney so straight and tall.  
Oh! What a good house for one and all!

We made these RULES together from our hopes and dreams.

- Help each other.
- Be respectful to other people and their work.
- Care for everyone and the things they do.
- Create a great learning classroom.



Yesterday was

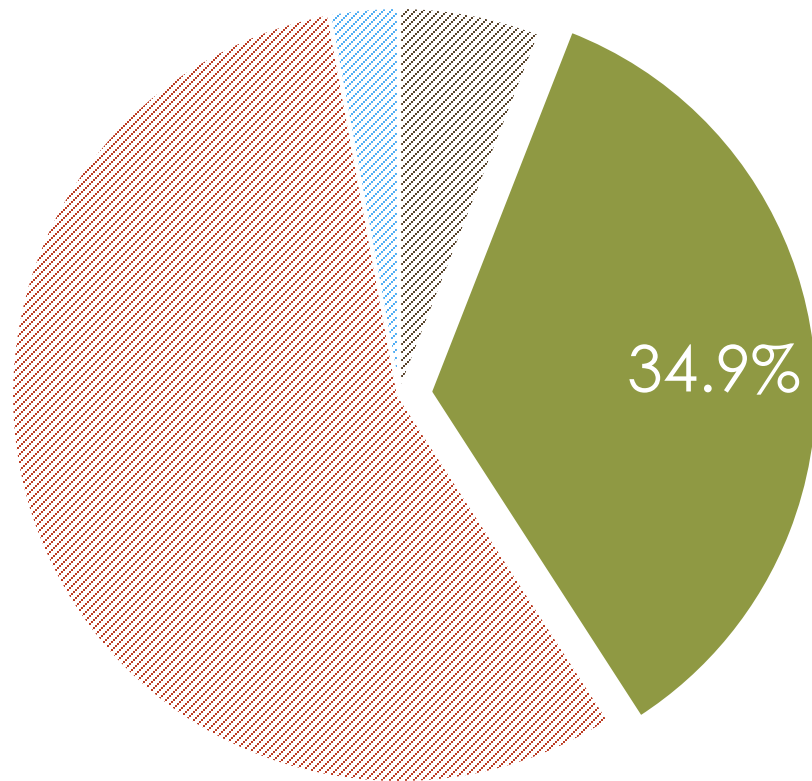
Today is

Tomorrow will be

### STRATEGIES

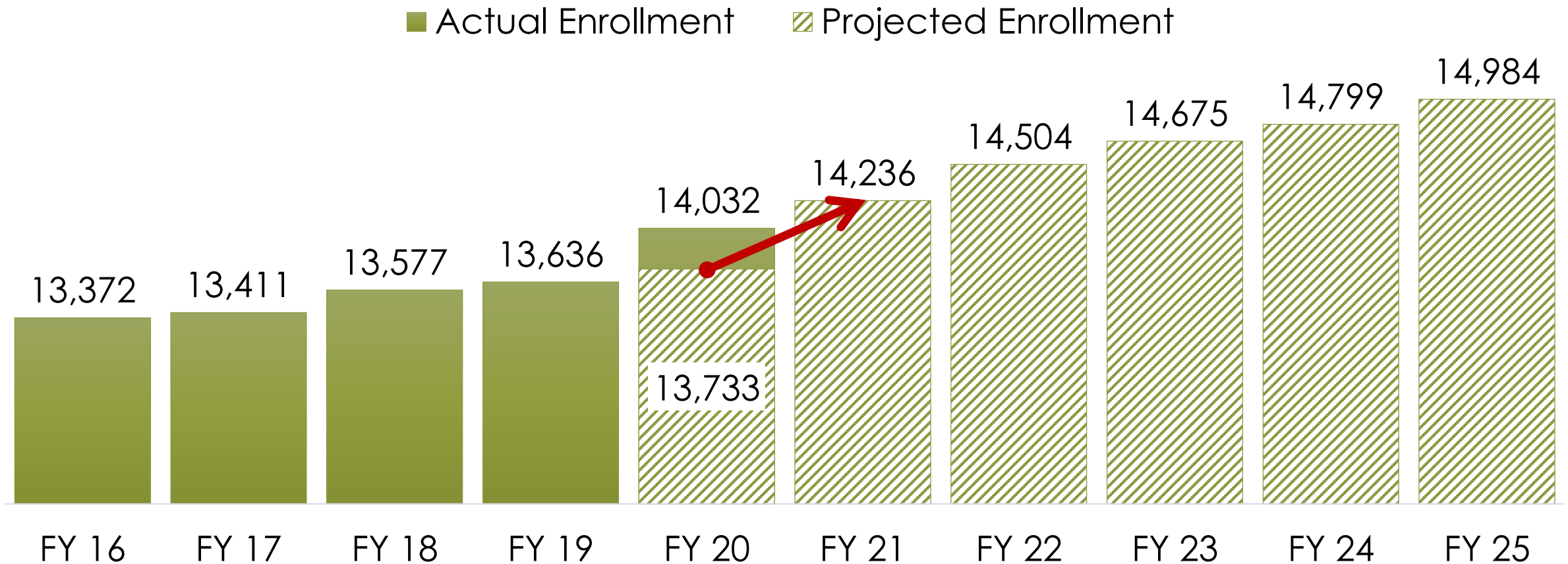


# GROWTH & DEMOGRAPHICS: \$4.8M



- ▶ Classroom Teachers
- ▶ Special Education Teachers
- ▶ ESOL Teachers
- ▶ Bus Drivers
- ▶ Custodians

# STUDENT ENROLLMENT GROWTH, K-12

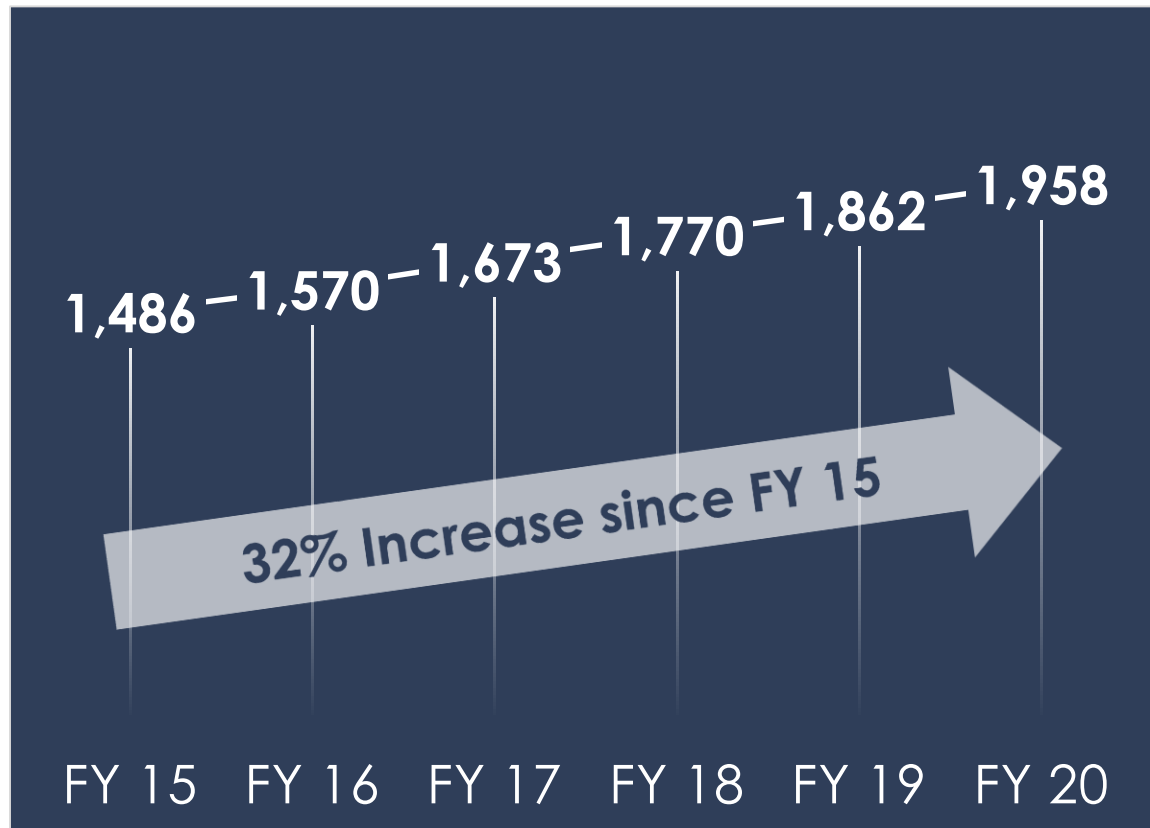


*FY20 to FY21 Actual to Projected Growth = 204 students; Projected to Projected Growth = 503 students*

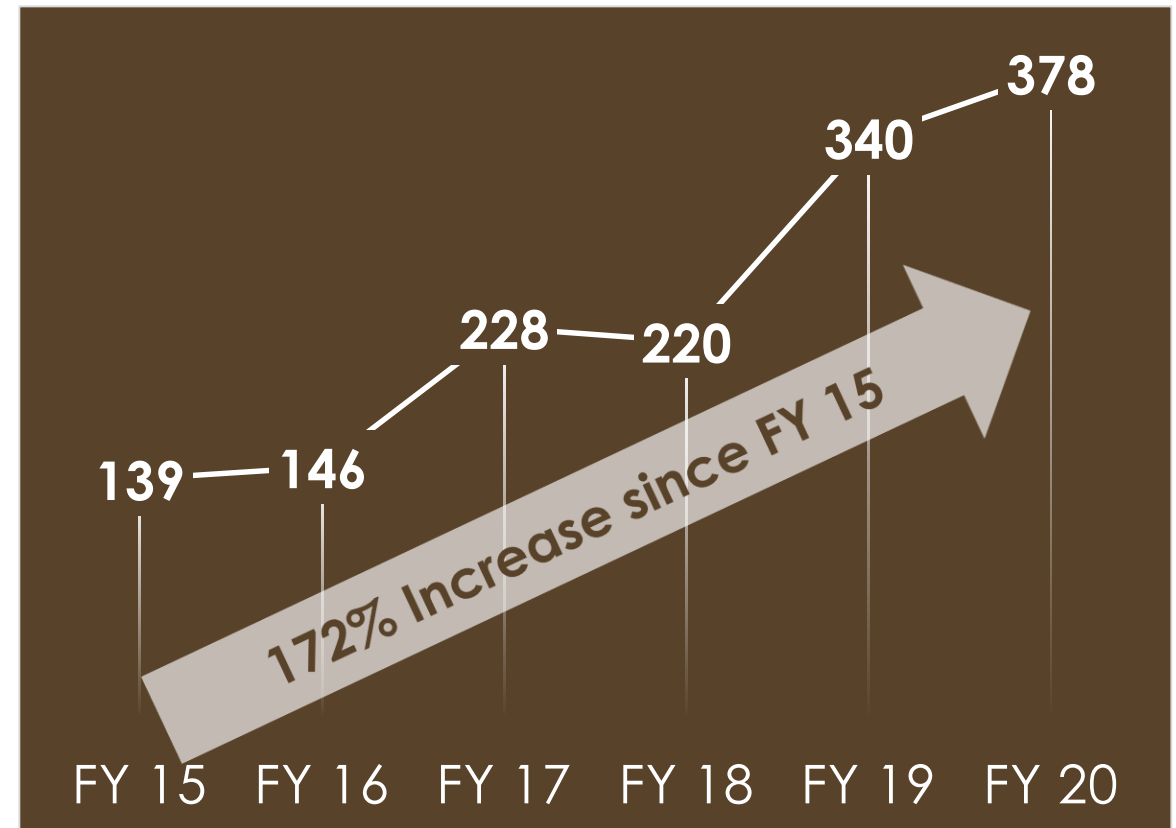


# CHANGING DEMOGRAPHICS

## Special Education Students Served



## English Learners: Newcomer Registrations

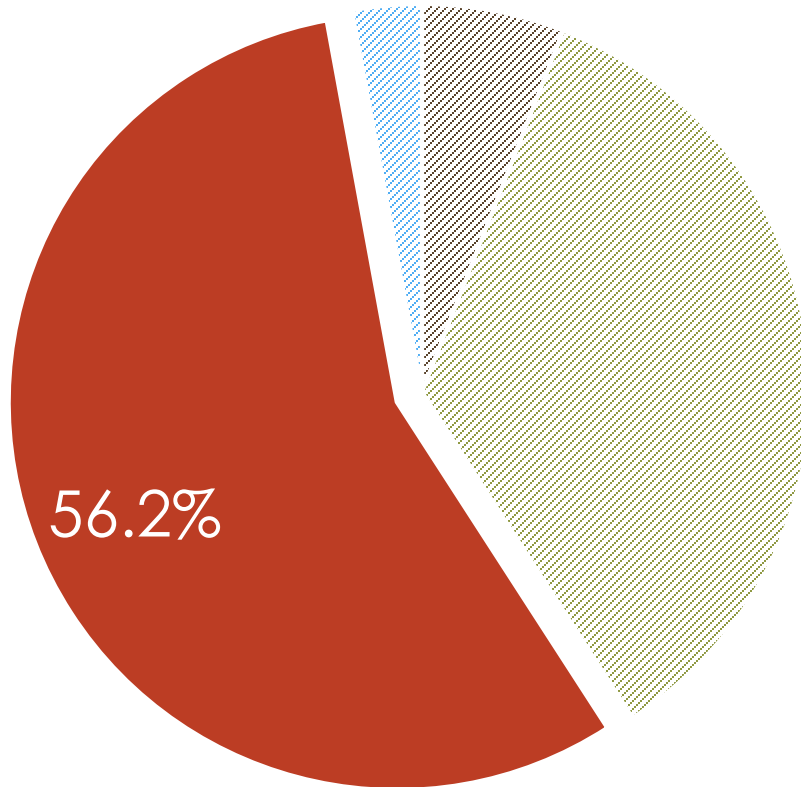






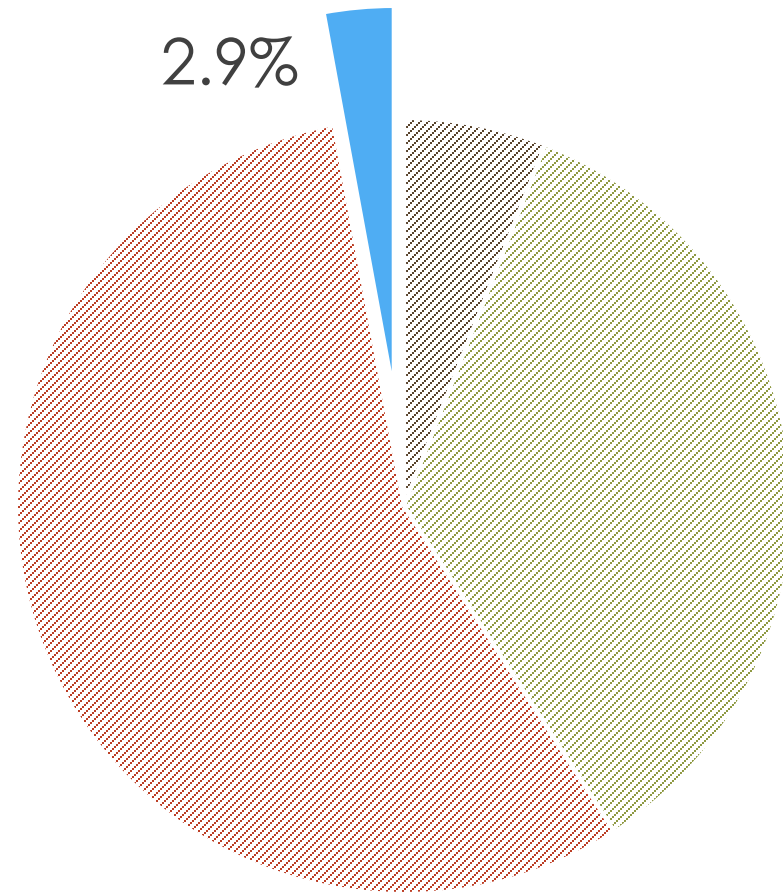


# COMPENSATION: \$7.8M



- ▶ Teacher Salary Increase  
(2.5% - 3.0%)
- ▶ Classified Salary Increase  
(1.5% - 2.0%)
- ▶ Raise Minimum Pay Rate  
(\$13.50 - \$15.00)

# PROPOSALS: \$0.4M



## 4 Funded Proposals: \$400K

### Engage Every Student:

- ▶ FLES Staffing (Expansion)

### Improve Opportunity & Achievement:

- ▶ STEP Program (Phase 2) and STEP Wrap Around (Expansion)
- ▶ Counseling/Mental Health Coordinator (Expansion)

### Create & Expand Partnerships:

- ▶ EDEP Accessibility



# BALANCED FUNDING REQUEST

**Total Revenues**

\$209.3M

**Total Expenses**

\$209.3M

