



Alexandria City Public Schools

<http://www.acps.k12.va.us/>
Alexandria, Va. 22314 (United States)

Adopted June 2020

FY 2021 Final Budget

July 01, 2020 through June 30, 2021



ACPS 2025 Mission

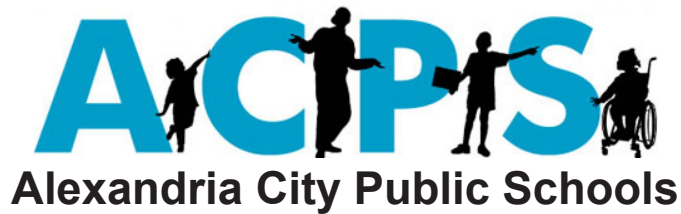
ACPS ensures success by inspiring students and addressing barriers to learning

ACPS 2025 Vision

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

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FY 2021 Final Budget



Alexandria, VA (United States)

<http://www.acps.k12.va.us/>

School Board

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Veronica R. Nolan, Vice Chair

Meagan L. Alderton
Ramee A. Gentry
Jacinta Greene
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Superintendent of Schools

Dr. Stephen M. Wilkins
Chief of Staff
Superintendent's Designee

Dr. Terri Mozingo
Chief of Teaching, Learning, and Leadership
Superintendent's Designee

Dr. Elizabeth Hoover
Chief of Technology

Dr. Julie Crawford
Chief of Student Services and Equity

Dominic B. Turner
Chief of Financial Services

Clinton Page
Chief of Accountability and Research

Julia A. Burgos
Chief of School and Community Relations

Acknowledgement

The Financial Services staff extends thanks and appreciation to the School Board, Principals, Executive Staff, Program Managers and Support Staff who contributed to the production of the Superintendent's FY 2021 Final Budget. This process takes a tremendous amount of time, effort, coordination and teamwork. Your hard work and cooperation allow us to prepare and present an effective, comprehensive budget.

Financial Services Department

Dominic B. Turner
Chief of Financial Services

Robert Easley
Director, Budget and Financial Systems

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Administrative Assistant II

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Assistant Director, Budget and Fiscal Compliance

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Capital Program Analyst

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Consultant

Daniel Fugar
Business Systems Analyst

The Alexandria City School Board is committed to nondiscrimination with regard to age, race, national origin, ancestry, disability, religion, gender, gender identity, gender expression, sex, sexual orientation, genetic information, pregnancy, marital status, status as a parent, or political affiliation. This attitude will prevail in all of its policies concerning staff, students, educational programs and services, and individuals with whom the Board does business.

Please direct all inquiries regarding ACPS non-discrimination policies to the Executive Director, Human Resources, 703-619-8010, 1340 Braddock Place, Alexandria, VA 22314.



Government Finance Officers Association

AWARD FOR BEST PRACTICES IN SCHOOL BUDGETING

Presented to:

**Alexandria City Public Schools
Virginia**

For Fiscal Year Ending
June 30, 2018

Christopher P. Morill

EXECUTIVE DIRECTOR/CEO

The Award for Best Practices in School Budgeting is presented by the Government Finance Officers Association (GFOA) annually to school districts demonstrating a budget process aligned with GFOAs' best practice recommendations. Budget processes are evaluated based on a number of criteria that focus on alignment of resources towards student achievement focusing on collaboration, communication, and rigorous development, evaluation, and prioritization of strategies to achieve a district's goals and objectives. In addition, the award includes criteria for conveying the results of this budget process through the budget presentation and also utilizing continuous improvement approaches to monitor outcomes.



ASSOCIATION OF
SCHOOL BUSINESS OFFICIALS
INTERNATIONAL

This Meritorious Budget Award is presented to

ALEXANDRIA CITY PUBLIC SCHOOLS

for excellence in the preparation and issuance of its budget
for the Fiscal Year 2019–2020.

The budget adheres to the principles and standards
of ASBO International's Meritorious Budget Award criteria.



A handwritten signature in black ink, reading 'Claire Hertz'.

Claire Hertz, SFO
President

A handwritten signature in black ink, reading 'David J. Lewis'.

David J. Lewis
Executive Director

FY 2021 Proposed Combined Funds Budget

January 09, 2020

To Students, Staff, Parents, Members of the School Board and the Alexandria Community:

Alexandria City Public Schools' (ACPS) leadership and staff continue to focus on one primary priority – ensuring that every student who walks through our schoolhouse doors succeeds. We remain committed to our strategic plan, *ACPS 2020* as our navigational tool to make that priority a reality and to guide our budget decisions. Our enrollment continues to grow and our division remains one of great diversity, providing a rich cultural experience for our students, families, and staff as well as some challenges. Each success is to be celebrated as we recognize that the investments we have made to provide resources to our teachers and their classrooms are making a difference.

I am pleased to present the Superintendent's Proposed Budget for FY 2021. It is a budget that addresses our ever increasing enrollment, support for our staff and non-discretionary cost increases. This budget reflects input from community members, advisory committees and councils, parents, students and staff, all of whom share a commitment to making Alexandria City Public Schools a high-performing school division. The Proposed Operating Budget of \$297.3 million and 2435.99 FTEs is \$12.51 million or a 4.4% increase over the current year, and provides our staff with the resources they need to help our students succeed.

Budget Priorities and Guiding Principles

In September 2019, the School Board set forth its budget priorities for FY 2021. These priorities provided guidance and broad areas of focus for the Superintendent and staff to consider when developing the detailed budget for next year. The strategic plan goals and budget priorities are:

- Academic Excellence and Educational Equity with emphasis on K-2 Literacy and implementation of the specialized instruction audit
- Family and Community Engagement including outreach to Hispanic families to improve graduation and chronic absenteeism
- Exemplary Staff including competitive compensation and retention, and implementation of the human resources audit
- Facilities and Learning Environment including ALICE training, and emphasis on cultural competency for all staff
- Health and Wellness with a focus on Multi-tiered system of support (MTSS), including restorative practices and positive behavioral interventions and supports (PBIS), as well as combatting chronic absenteeism among Hispanic students at the secondary level
- Effective and Efficient Operations by improving customer relationship services and management, and implementation of the facilities audit

The budget we have developed addresses those priorities, accomplishing several key goals. The FY 2021 Proposed Budget is one that:

- Protects the classroom, addressing growing enrollment across all grade levels.
- Strengthens the provision of services for specialized instruction, English learners and Gifted and Talented learners.
- Provides additional program resources to strengthen our K-2 literacy programming
- Addresses the “whole student” by expanding our student support teams with additional School Counselors and Psychologists
- Positions ACPS to recruit and retain highly qualified staff, and to offer competitive salaries and benefits.
- Supports to implement recommendations from audits and studies.
- Supports the expanding of our outreach to all of our communities
- Provides funding to begin the implementation of a customer relationship management system

Budgets always present us with hard choices. The decisions reached reflect our efforts to drive resources to where they will most impact our students’ ability to succeed.

In addition to the operating budget, ACPS serves each student through funding from grants and special projects and the school nutrition program. When combined, the FY 2021 budget totals \$324.7 million including 2,661.74 FTEs.

Highlights of the FY 2021 Proposed Operating Budget

There are key areas within the FY 2021 Proposed Budget that require additional funds or the realignment of resources within the budget. These include the staffing necessary to address growing student enrollment and equity issues, a modest increase in compensation for our employees, and other targeted growth areas to support social, emotional and academic learning. Here is a high-level look at the primary drivers for next year’s budget:

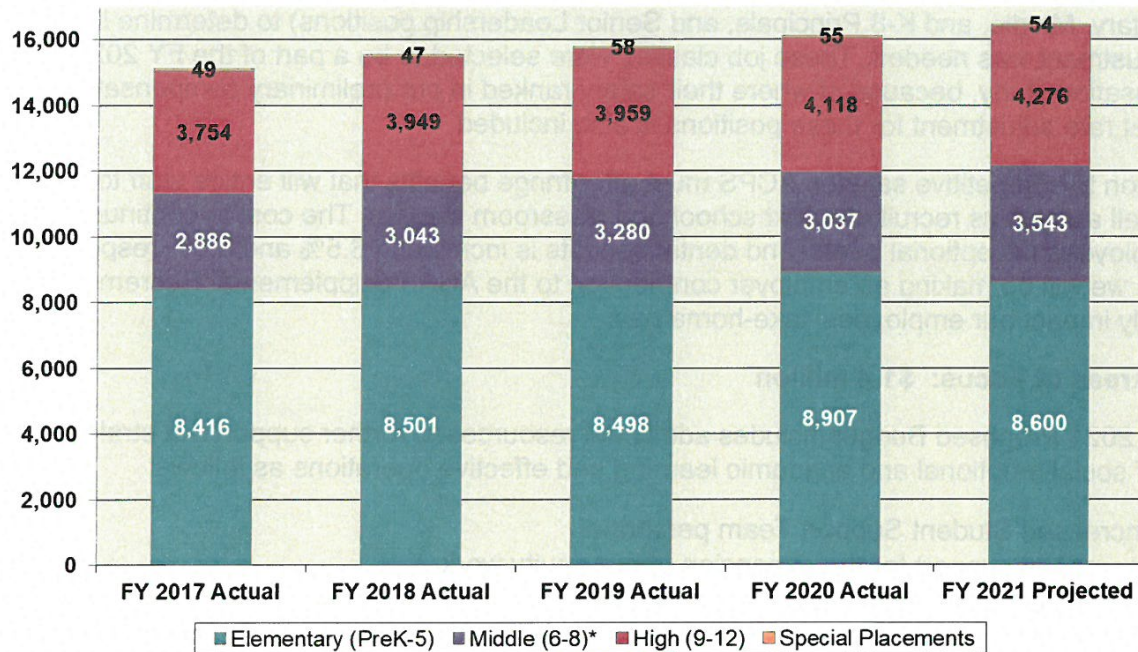
Growing Student Enrollment and Creating Equity: \$1.8 million

Growing student enrollment impacts our budget directly. FY 2021 enrollment is projected to increase by 2.2%, giving us a total of 16,473 students. By FY 2025, ACPS is projected to have an enrollment of just over a total of 17,574 students.

Enrollment Growth FY 2017 to Projected FY 2021

ACPS Enrollment History by Grade Level

Data based on September 30 Fall Membership



*Includes Jefferson-Houston and Patrick Henry enrollments for grades six, seven, and eight.

We are committed to the belief that the key to student success is based on having qualified and talented teachers in all of our classrooms. The changing needs of our students require additional staffing for specialized instruction and English learners.

This proposed budget also represents an ongoing commitment to ACPS students by supporting initiatives that have been implemented to decrease gaps in achievement across economic, educational and racial groups.

The budget continues to allow us to offer a broad spectrum of challenging educational opportunities for our students, including elementary and middle school Dual Language programs, a secondary STEM Academy, a STEM focus at the elementary level, the Advancement Via Individual Determination (AVID) Program, and honors and Advanced Placement classes, to name a few.

In total, the FY 2021 Proposed Budget allocates an additional \$1.8 million to cover the costs of the additional teachers and instructional support personnel needed at all grade levels of the division. These additions directly support our goal of achieving academic excellence and educational equity for all students.

Compensation and Benefits: \$10.2 million

The ACPS 2020 strategic plan and the School Board's FY 2021 Budget Priorities, state that we must attract and retain the best and brightest teachers to our school division. In doing so, we must offer compensation that is competitive with our surrounding school divisions. ACPS plans to award eligible staff a full-step increase at the beginning of the contract year. In addition those employees that are either at the top of their grade or on a hold step (therefore not eligible for a step increase) will receive a one-time payment of 2% of their annual salary. In FY 2020 we conducted a compensation study to evaluate many of our job classes (Bus Drivers, Bus Monitors, Mechanics, Paraprofessionals, Elementary, Middle, and K-8 Principals, and Senior Leadership positions) to determine if a market rate adjustment was needed. These job classes were selected to be a part of the FY 2020 compensation study, because of where their salary ranked in our preliminary compensation overview. A market rate adjustment for these positions is also included.

In addition to competitive salaries ACPS must offer fringe benefits that will entice staff to remain with us as well as help us recruit our next school and classroom leaders. The cost to continue to provide our employees exceptional health and dental benefits is increasing 8.5% and 8.0% respectively. In addition we will be making an employer contribution to the ACPS Supplemental Retirement Plan, to positively impact our employees' take-home pay.

Other Areas of Focus: \$1.4 million

The FY 2021 Proposed Budget includes additional resources to further support our strategic plan goals of social emotional and academic learning and effective operations as follows:

- Increased Student Support Team personnel
- Increased support for the expansion of our equity work
- Expansion of our K-2 literacy programming
- Expansion of Advancement Via Individual Determination and Career Technical Education programming
- Increased Operations and Maintenance, and safety and security services.
- Funding for implementation of customer relationship management system
- Implementation of HR audit recommendations

We invite families, students, employees and community members to get involved in the budget process and offer suggestions and ideas. You may send your budget comments and questions directly to the Superintendent and staff at <http://www.acps.k12.va.us/budgets/>.

We are committed to making Alexandria City Public Schools the very best they can be. I am confident that the FY 2021 budget provides the resources in our classrooms that will give our students the opportunity to succeed.

Thank you for your continuing support of our school division.

Sincerely,



Gregory C. Hutchings Jr., Ed.D.
Superintendent of Schools

TABLE OF CONTENTS

Title Page	i	Schools	
Acknowledgements	ii	Elementary Schools Summary	197
Certification and Award	iii	Charles Barrett	206
Superintendent's Message	v	Cora Kelly	214
Understanding the Budget	xi	Douglas MacArthur	220
		Early Childhood Center	226
Section I: Executive Summary		Ferdinand T. Day	232
Overview of Alexandria City Public Schools	3	George Mason	240
School Board Assignments	5	James K. Polk	248
Organizational Information	6	Jefferson-Houston	256
Enrollment Information	9	John Adams	264
Budget Process and Timeline	10	Lyles-Crouch	272
Strategic Plan	13	Matthew Maury	278
Budget at a Glance	16	Mount Vernon	286
Financial Information	18	Patrick Henry	294
Other Information	27	Samuel W. Tucker	300
		William Ramsay	306
Section II: Organization		Middle Schools Summary	314
Division Structure	33	Francis C. Hammond	322
Strategic Plan	39	George Washington	330
Budget and Financial Management	50	High School Summary	339
		T.C. Williams	346
Section III: Financials		Alternative Education Summary	361
ACPS Fund Statements	65	Northern Virginia Juvenile Detention	
Revenue	80	Center School	364
Expenditures	90	Chance for Change Academy	367
Capital Improvement Program	98	School-wide Resources	373
Fiscal Forecast	116		
Financial Reports	121	Departments	
Personnel Reports	140	Department Summary	377
Section IV: Information		Instructional Support Departments	
Overview		School Board Services	379
Alexandria Community Demographics	157	Office of the Superintendent	381
Enrollment & Staffing	165	School and Community Relations	384
School Allocations	183	School, Business and Community	
Cost per Pupil	192	Partnerships	386
		Communications	401
		Accountability and Research	408

TABLE OF CONTENTS

Teaching, Learning and Leadership	417	Student Support Departments	
Adult Education		Technology Services	443
AVID/College Readiness		Student Services and Equity	450
Career and Technical Education		Equity	
Curriculum Design & Instructional		Student Support	
Services		Support Services Departments	
Early Childhood (Pre-Kindergarten		Chief of Staff	458
Programs)		Human Resources	460
Elementary School Instructions		Facilities and Maintenance	469
English Learner Services		Educational Facilities	
Humanities		Safety and Security Services	
Literacy		Pupil Transportation	
Office of Chief of Teaching, Learning, and		School Nutrition Services	
Leadership		Financial Services	479
School Improvement			
School Leadership		Appendix	
Secondary School Instructions		Glossary	491
Specialized Instruction		Position Glossary	499
STEM		Additional Resources	503
Talented and Gifted Program			
Talent Development			
Title I Programs			



Understanding the Budget

The ACPS budget document is a source of useful information. It contains fund statements and supporting details that provide the reader with an understanding of the school division's financial position and spending plan for the coming year. The document is also filled with information regarding division-wide priorities, planning activities, educational programs, and initiatives. The document provides a look at our recent history (where we have been), the present (what we are doing now), and the future (what we are planning and what the outlook is for several years down the road).

When reading the document, it is important to remember that the development of the budget is a year-long endeavor, with the final approved budget evolving through a series of iterations. Budget planning and development takes place from July through December. The budget approval process starts in January and features three major milestones:

- *Proposed Budget*

The Superintendent's Proposed Budget is presented to the School Board and released to the public in January of each year. This budget is the result of detailed work by the Superintendent and the ACPS leadership team, and it reflects what the Superintendent believes are the resources the division needs to meet the School Board's budget priorities for the coming year. The budget contains projections for enrollment, revenue and expenditures by fund, and highlights the major changes planned.

- *Approved Budget*

After receiving the proposed budget, the School Board reviews it, receives answers to any questions members may have, and holds a public hearing to provide community members an opportunity to express their thoughts. The School Board may then suggest changes to the proposed budget. The Superintendent takes those suggestions under advisement, creating a series of recommendations that are incorporated into a revised budget. The School Board may make additional changes to the proposed budget, ultimately agreeing on the Approved Budget, which reflects what they believe are the resources required by the division.

- *Final Budget*

In early May when Alexandria City Council adopts its budget for the coming year, ACPS comes to a clear understanding of the total funding the City is planning to allocate to support the school division. In a process similar to the development of the approved budget, the Superintendent presents recommendations for revising the budget to be consistent with the City's budgeted funding support. The School Board may again make changes to the budget, which when passed, becomes the Final Budget.

Budget Document

The budget document is organized into four major sections: Executive Summary, Organization, Financials, and Information. The Information section has four sub-sections: division information, schools, departments, and appendix, which includes the glossary. Each section is further described below:

- *Executive Summary*

The Executive Summary of the ACPS budget document is a comprehensive summary and presents a complete picture of the budget story. It includes major highlights from each of the other sections of

the budget document and can be used as a stand-alone document.

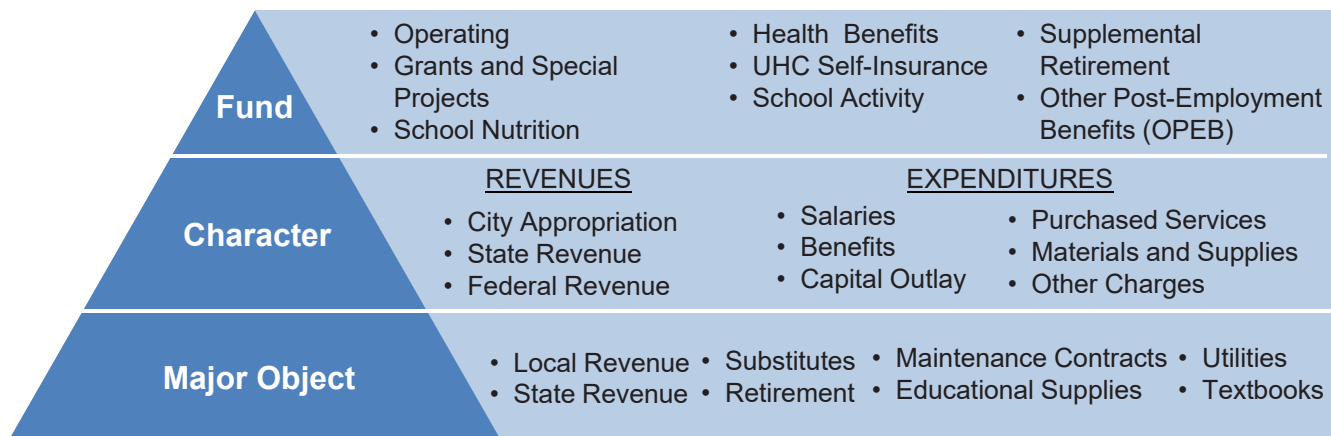
- **Organization**

The Organization section includes information related to organizational structure, as well as long-term, division-wide, strategic goals that provide the context for decisions within the annual budget. It also includes an overview of the budget process and calendar, as well as a summary of the division’s financial policies and practices.

- **Financials**

The Financials section includes summaries of all School Board funds, including the governmental, internal service, and fiduciary funds. This section presents information in a pyramid format: starting with fund statements, then detailing revenues and expenditures. An overview of major changes in expenditures and detailed financial reports comparing the current budget to the previous fiscal year is also included. The pyramid format allows the reader to view the information from the highest level of the combined funds statement to the more detailed information contained in individual fund statements.

For purposes of budget presentation, ACPS classifies its revenues and expenditures according to the following structure: fund, character, and major object. Funds represent the highest level of the classification structure. Character classifies revenues and expenditures into high-level categories. Major object provides a finer level of detail. The chart below shows how this structure forms a pyramid, moving from the most detailed (object) at the bottom, to the most summarized (fund) at the top, and provides examples of the major types of elements in each layer.



- **Information**

The Information section of the document provides the details of ACPS’ enrollment, demographics, and staffing. This section compares the unique make-up of our student population and also describes the various staffing formulae that are used to allocate staffing for elementary homeroom and encore, division-wide specialized instruction, English learners (EL), elementary talented and gifted (TAG), and assistant principal staffing. In addition to these data, readers can find information regarding Alexandria community demographics, school allocations, and cost per pupil details. The information section of the budget document is organized into three major sections: Schools, Departments, and Appendix.

Schools

The Schools sub-section contains summary-level information for all ACPS' schools, Alternative Education Programs, and School-wide Resources. Included are schools' education plans, demographics, performance tables, staffing, and budget reports.

Departments

Similar to the Schools sub-section described above, this sub-section contains information for each department within ACPS. These pages include the organizational structure, responsibilities, work plans, staffing, and budget reports.

Appendix

The Appendix includes a glossary of terms and positions used in the budget document and additional resources.

What the Alexandria Community Needs to Know about the ACPS Budget

Citizens are encouraged to learn about the ACPS budget. It is helpful to take a broad view first and understand concepts that are key factors in the development of the budget.

- ACPS is required by law to operate within a balanced budget. Because of this requirement, the Operating Fund budget is purposefully conservative in its projections of revenues and expenditures, which helps the school division end the year with an available balance, typical of other school divisions as well as local and state governments. Under current practice, ACPS retains this balance to pay for the carryover of encumbered obligations (orders of goods and services which have not been received as of the end of the fiscal year) and to support the following year's budget (currently limited to no more than two percent of proposed operating expenditures). The remainder is held as a cushion against extraordinary circumstances that might cause significant, one-time increases in expenditures or decreases in revenue.
- The Final Budget is informed by *ACPS 2025: Equity for All (developed in Spring 2020)*, the division's strategic plan. The plan was developed with significant input from stakeholders, including students, parents, teachers and other staff, and members of the Alexandria community. The plan approved by the School Board reflects the educational landscape, the specific needs of the school division, and the aspirations of the Alexandria community. *ACPS 2025 Strategic Plan* is the roadmap guiding the division's decision making for the next several years.
- The City of Alexandria is the primary source of the school division's operating fund revenue. The Commonwealth of Virginia views Alexandria as a wealthy community in comparison to other jurisdictions in the state. When the State determines the amount of funding it will provide to ACPS, it takes into consideration this wealth factor (called the Local Composite Index) and adjusts allocations down, based on the calculation of financial resources available in the City. As a result, the State provides ACPS with less direct aid support on a per pupil basis than other Virginia school divisions.
- School operations are labor-intensive and because of this, salaries and benefits comprise the majority of the budgeted operating expenditures. Most of these expenditures are for resources provided directly in the schools; for teachers and paraprofessionals; for counselors, nurses, and other licensed professionals; for principals and their administrative teams; and for support staff including custodians, security officers, and cafeteria aides.

- Major drivers of the labor expenditures include enrollment growth, market competition, health care costs, and State mandates (both funded and unfunded).
 - Growth in enrollment, in total and in subgroups of students with additional needs, drives the number of staff and the number of classrooms required. Many school-based positions are driven by formula prescribed by Standards of Quality (SOQs) established by the Virginia General Assembly.
 - Competition for staff is intensive in the Northern Virginia area, requiring the school division to offer competitive salary and benefit packages.
 - Health care costs have risen dramatically over the last several years. In response, changes to plan design were implemented in FY 2020 to minimize projected increases and those changes are maintained.
 - Certain benefit expenditures are mandated by the Commonwealth of Virginia, notably retirement rates for licensed professionals and administrative staff in the Virginia Retirement System (VRS).
- ACPS recognizes that revenue constraints require careful consideration of current expenditures to identify areas where costs may be reduced and operational efficiencies gained. During the course of the annual budget process, all major programs are reviewed to assess what changes can be implemented to offset the expenditure increases noted above. Budgets are often about making hard choices, and sometimes an area which is no longer a strategic priority needs to be reduced or eliminated to make funds available for new priorities.

Where to Get More Information

ACPS is committed to making the budget process as understandable and accessible as possible, and strives to improve the transparency of the process every year. The key place to find more information is the ACPS website, where there is a page specifically dedicated to the budget. Visit <https://www.acps.k12.va.us/budgets> to see the latest information on:

- The budget calendar, which details upcoming meetings and milestones leading to the approval of the annual budget.
- The final budget for the current year, and proposed budget for next year (when published), as well as an archive of historical budgets dating back to FY 2014.
- Questions about the budget, posed by the School Board, the City Council and community members, along with detailed answers from staff.
- A summary of revisions proposed by School Board members and the Superintendent's recommended adjustments.

How to Provide Feedback

Feedback from the community is an important part of the budget process and there are several ways to provide comments and voice concerns. Specific opportunities include:

- Send comments using the ACPS website: <https://www.acps.k12.va.us/budgets>
- Email the Superintendent at superintendent@acps.k12.va.us
- Contact your school's PTA president and send your questions and comments through the Parent-Teacher Advisory Council (PTAC)
- Sign up to speak at one of the School Board's public hearings on the budget
- Join the School Board's Budget Advisory Committee: <https://www.acps.k12.va.us/domain/1025>

EXECUTIVE SUMMARY

Overview of Alexandria City Public Schools	3
School Board Assignments	5
Organizational Information	
ACPS Organizational Chart	6
ACPS Facilities	8
Enrollment Information	9
Budget Process and Timeline	10
Strategic Plan	
Strategic Planning	13
School Board Budget Priorities	13
Budget at a Glance	16
Financial Information	
Combined Funds Statement	18
Sources of Revenue by Fund	20
Expenditure Overview by Fund	21
Major Changes in Operating Expenditures	23
Fiscal Forecast	25
Other Information	
Cost per Pupil	27
Capital Improvement Program	28
Real Estate Property Tax	29



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Overview of Alexandria City Public Schools

Alexandria City Public Schools

Students and Schools

The City of Alexandria and Alexandria City Public Schools (ACPS) are dedicated to ensuring academic success for each and every student. ACPS celebrates its diversity with students who come from 120 different countries, speak 121 native languages and represent a multitude of ethnic, cultural, and economic groups. The School Board's Academic Excellence and Educational Equity Policy (Policy IGBJ) pledges to educate students in an atmosphere of excellence and educational equity that prepares them for citizenship and ensures they are challenged to stretch their talents and aspirations.

The school division is comprised of one Early Childhood Center, 12 elementary schools, one Pre-K through eight school, one K through eight school, two middle schools (grades six through eight), and one high school. T.C. Williams High School consists of a ninth-grade campus and a separate main campus for grades 10-12. ACPS provides educational opportunities through a flexible online learning Satellite Program and the Chance for Change Academy (an interim education facility). ACPS also operates the Northern Virginia Juvenile Detention Center School and the Sheltercare facility.

ACPS will serve a projected 16,473 students in FY 2021. Based on VDOE's fall 2019 membership data, ACPS ranked 16th of 132 school divisions in the Commonwealth of Virginia in terms of size. The three largest Virginia school divisions - Fairfax, Prince William, and Loudoun County Public Schools - are also located in Northern Virginia.

Governance

The Alexandria City School Board is a nine-member elected body whose primary responsibilities are to adjust and oversee

capital and operating budgets annually, to formulate and adopt policy, to select a Superintendent to implement policy, and to evaluate the results (Policy BBA). The City of Alexandria is divided into three voting districts (districts A, B, and C) and three Board members are elected from each district. Each member is elected concurrently for a three-year term of office. The election took place in November 2018 and the newly elected Board took office in January 2019.

School Board meetings are typically held twice a month, Thursday evenings, in the School Board Meeting Room located at 1340 Braddock Place. Board meetings are televised live in Alexandria on Channel 71, streamed live and archived on the ACPS website. Meeting agendas are maintained online at <http://esbpublic.acps.k12.va.us> by the School Board Office. They also are posted online at www.acps.k12.va.us/domain/851. For more information, please contact the Clerk of the Board at 703-619-8019.

Any citizen may address the Board at any regular meeting during the designated period called "Communications and Addresses to the Board." Persons wishing to appear before the School Board are asked to contact the Clerk of the Board or sign up online at www.acps.k12.va.us/domain/852 for inclusion on the agenda. A reasonable period of time, as determined by the School Board, will be allocated at each regular meeting for citizens to present matters of concern.

The Superintendent, Dr. Gregory C. Hutchings Jr., is the chief executive officer for the school division. The Superintendent's mission is to ensure that all activities within the school system support the five goals of the *ACPS 2025 Strategic Plan: Equity for All*:

- Systemic Alignment: ACPS will build a culture of continuous improvement and design equitable systems for school and instructional improvement;
- Instructional Excellence: ACPS will ensure

Overview of Alexandria City Public Schools

that all students have access to and engagement with high-quality instruction;

- Student Accessibility and Support: ACPS will ensure students have equitable access to and engagement with programs and supports that reduce barriers to learning;
- Strategic Resource Allocation: ACPS will strategically provide differentiated resources and supports to schools and departments;
- Family and Community Engagement: ACPS will ensure that all families and community members feel welcomed, respected, and valued.

The Superintendent works closely with executive staff to manage all aspects of school division operations. All chief officers report directly to the Superintendent.

The work of central office concentrates on planning, continuous improvement, leadership development, and culture as shared responsibilities of all ACPS administrators. The organizational structure is intended to ensure that the key focus remains on quality instruction, curriculum, and comprehensive student support. Focus also remains on aging infrastructure and ensuring students and staff are housed in safe and secure buildings.

ACPS, like many other school divisions, is retooling significant operations to ensure increased efficiency and effectiveness as budget discussions become increasingly difficult. Each year, all programs are evaluated to look for efficiencies and new programs are placed on hold or phased in over multiple budget years.

The following pages show ACPS' School Board assignments, division organizational structure, school leadership contacts, and a map of school sites across the city.

School Board Assignments



First Row: Dr. Michelle Rief, Margaret Lorber, Ramee A. Gentry
Second Row: Dr. Gregory C. Hutchings, Jr., Meagan L. Alderton, Veronica R. Nolan, Christopher A. Suarez, Jacinta Greene, Heather Thornton, Cindy Anderson

School Board Assignments

School Board Member	School Assignments	Board Advisory Committees	City Council Liaison	Other Appointments
Meagan L. Alderton	John Adams, Detention Center, Sheltercare	Special Education Advisory Committee (SEAC)	Councilman John T. Chapman	Ad Hoc Superintendent Evaluation Criteria Development Committee
Cindy Anderson	George Mason, James K. Polk		Mayor Justin Wilson	Joint CC/SB Sub Committee, PTA Council, Legislative--VSBA Delegate
Ramee Gentry	Samuel W. Tucker, Adult Education	Budget Advisory Committee (BAC)	Councilwoman Amy Jackson	Gang Prevention Community Task Force, Strategic Plan Steering Committee
Jacinta Greene	Cora Kelly, Ferdinand T. Day	ACPS Athletic Hall of Fame Advisory Committee (AHOF)	Councilman John T. Chapman	Strategic Plan Steering Committee, Children, Youth and Families Collaborative Commission (CYFCC)
Margaret Lorber	Douglas MacArthur, George Washington TCW Satellite, Chance for Change Academy	School Health Advisory Board (SHAB)	Councilman Canek Aguirre	Patrick Henry Community Advisory Committee
Veronica Nolan	Charles Barrett, Jefferson-Houston		Vice Mayor Elizabeth Bennett-Parker	Joint CC/SB Sub Committee, Legislative--VSBA Alternate Delegate, Ad Hoc Superintendent Evaluation Criteria Development Committee
Michelle Rief	Matthew Maury, T.C. Williams	Career Technical Education Advisory Committee (CTE)	Councilman Mo Seifeldin	Commission on Information Technology
Christopher A. Suarez	Lyles-Crouch, Mount Vernon	Talented and Gifted Advisory Committee (TAG)	Councilman Mo Seifeldin	Ad Hoc Superintendent Evaluation Criteria Development Committee
Heather Thornton	Patrick Henry, William Ramsay, Francis C. Hammond		Councilwoman Del Pepper	Patrick Henry Community Advisory Committee

Organizational Information



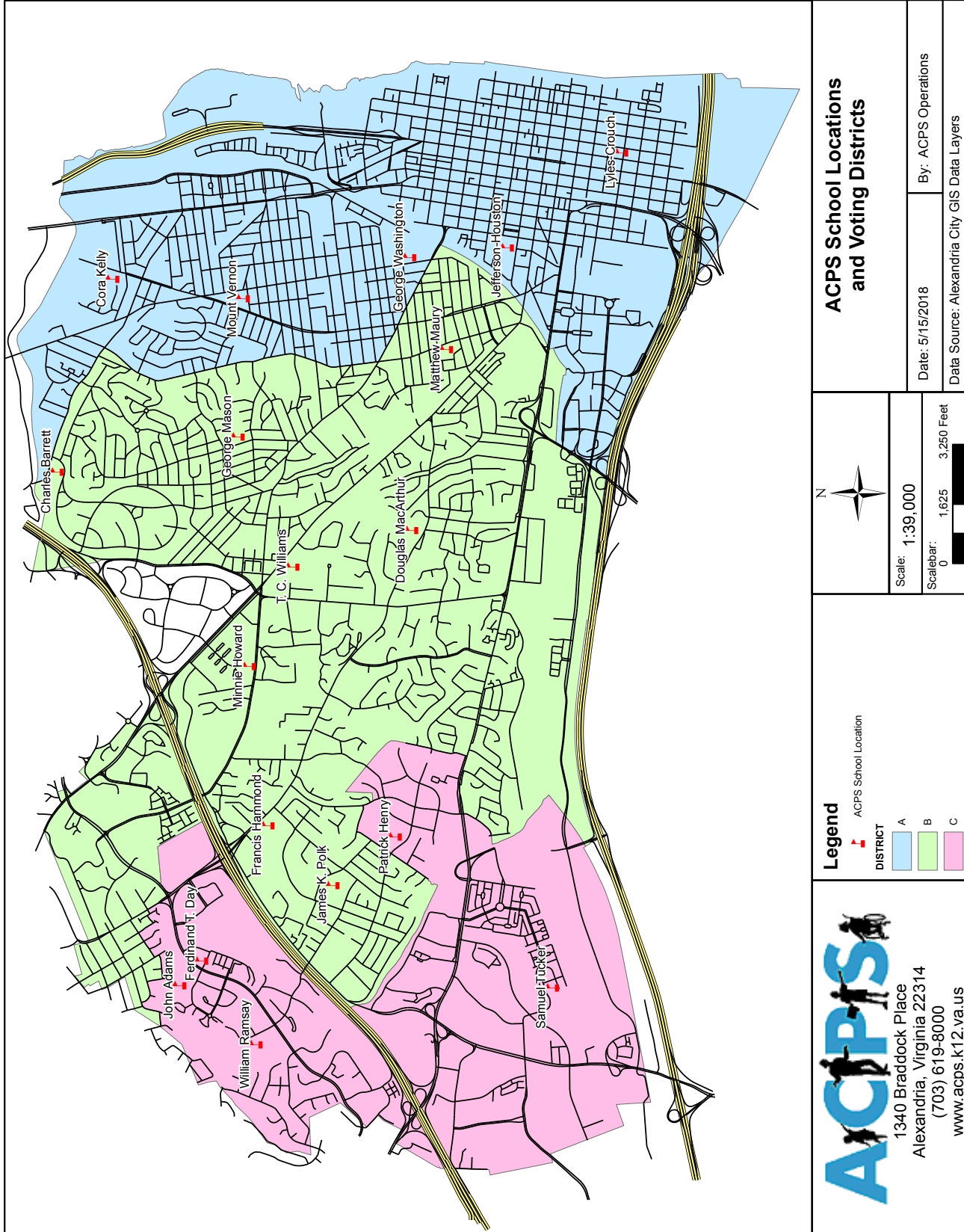
Organizational Information

School Name	Address	Year Built	Square Feet	Principal	Grades Served	Actual FY 2020 Enrollment ¹	Projected FY 2021 Enrollment ¹
Charles Barrett Elementary School	1115 Martha Custis Drive Alexandria, VA 22302	1949	70,844	Loren Brody	Pre-K-Gr 5	581	603
Cora Kelly School for Math, Science & Technology	3600 Commonwealth Ave. Alexandria, VA 22305	1955	69,000	Jasibi Crews-West	Pre-K-Gr 5	339	329
Douglas MacArthur Elementary School	1101 Janneys Lane Alexandria, VA 22302	1942	63,120	Penny Hairston	K-Gr 5	654	642
Early Childhood Center	5651 Rayburn Ave. Alexandria, VA 22311	1966	28,500	Heidi A. Haggerty Wagner	Pre-K	200	222
Ferdinand T. Day Elementary School	1701 N. Beauregard St. Alexandria, VA 22311	1999	90,832	Rachael R. B. Dischner	K-Gr 5	508	560
George Mason Elementary School	2601 Cameron Mills Rd Alexandria, VA 22302	1939	63,535	Dr. Seazante Williams Oliver (Interim)	K-Gr 5	442	422
James K. Polk Elementary School	5000 Polk Ave. Alexandria, VA 22304	1965	88,623	PreeAnn Johnson	Pre-K-Gr 5	752	798
Jefferson-Houston School	1501 Cameron St. Alexandria, VA 22314	2014	124,000	Dr. John McCain	Pre-K-Gr 8	657	661
John Adams Elementary School	5651 Rayburn Ave. Alexandria, VA 22311	1966	114,790	Ginja Canton	Pre-K-Gr 5	669	659
Lyles-Crouch Traditional Academy	530 S. St. Asaph St. Alexandria, VA 22314	1958	65,645	Dr. Patricia Zissios	K-Gr 5	484	505
Matthew Maury Elementary School	600 Russell Rd Alexandria, VA 22301	1929	51,800	Victor L. Powell	K-Gr 5	392	374
Mount Vernon Community School	2601 Commonwealth Ave. Alexandria, VA 22305	1923	112,730	Liza Burrell-Aldana	K-Gr 5	886	907
Patrick Henry School	4643 Taney Ave. Alexandria, VA 22304	1953	136,720	Ingrid F. Bynum	K-Gr 8	869	903
Samuel W. Tucker Elementary School	435 Ferdinand Day Dr. Alexandria, VA 22304	2000	80,180	Rene Paschal	K-Gr 5	776	758
William Ramsay Elementary School	5700 Sanger Ave. Alexandria, VA 22311	1958	87,650	Michael J. Routhouska	Pre-K-Gr 5	698	699
Francis C. Hammond Middle School	4646 Seminary Rd Alexandria, VA 22304	1956	236,125	Pierrette Peters	Gr 6-8	1,458	1,457
George Washington Middle School	1005 Mount Vernon Ave. Alexandria, VA 22301	1935	237,332	Jesse Mazur	Gr 6-8	1,579	1,644
T.C. Williams High School, Minnie Howard Campus	3801 West Braddock Rd Alexandria, VA 22302	1954	130,435	Peter Balas	Gr 9	908	989
T.C. Williams High School, King Street Campus	3330 King St. Alexandria, VA 22302	2007	461,147	Peter Balas	Gr 10-12	3,210	3,287
Northern Virginia Juvenile Detention Center School	200 S. Whiting St. Alexandria, VA 22304			Victor Martin	Gr 6-12		
T.C. Williams Satellite Program	1340 Braddock Pl. Alexandria, VA 22314			Izora Everson	Gr 9-12		
Chance for Change Academy	216 S. Peyton St. Alexandria, VA 22314			Dr. Rene Cadogan	Gr 6-12		

¹ Enrollment numbers do not include 55 special placement students in FY 2020 and 54 special placement students projected in FY 2021.

Note, for FY 2021, Douglas MacArthur Elementary School will operate at the former Patrick Henry facility on Taney Ave.

Organizational Information



Enrollment Information

ACPS Enrollment

ACPS' enrollment data series counts all students, including students under the age of 5 and over the age of 20, as well as all special placements. The division incurs costs for all enrolled students even if they are not included in the state's definition of average daily membership.

As shown on the chart below, from FY 2017 through FY 2020, the elementary school enrollment has increased from 8,416 to 8,907 students. Middle school has increased from 2,886 to 3,037 students and high school has increased from 3,754 to 4,118 students during this same period. Over the same time period, the number of students attending special placement facilities increased by five.

Enrollment projections are prepared annually as a collaborative effort by ACPS' Operations Department and the City's Planning and Zoning Department. In general, the enrollment

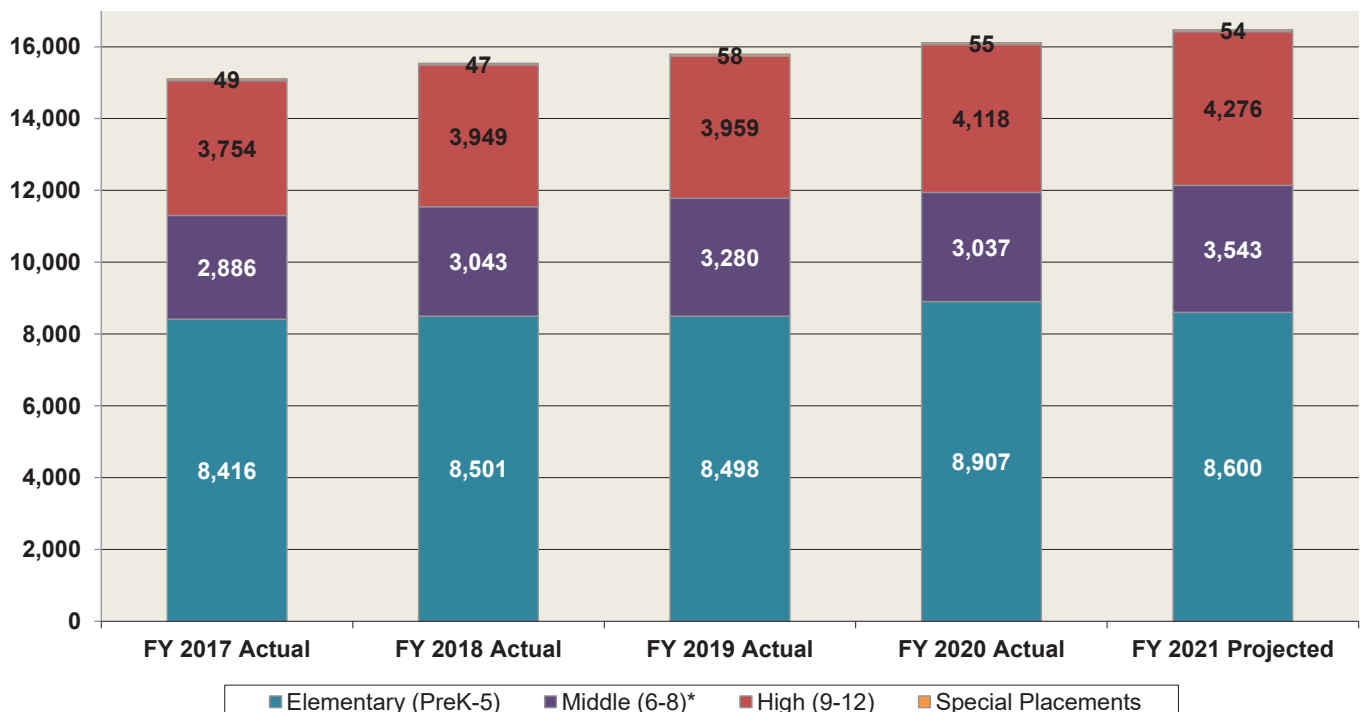
projections are based on trends experienced throughout the school division by school and by grade. An average "Cohort Survival Rate" from the previous 3 or 4 years at each school and grade is used to determine the numbers of students who would be retained and/or added in each school and at each grade level.

For FY 2021, elementary school enrollment is projected to be 8,600 with middle school at 3,543, which includes students in grades 6-8 at Jefferson-Houston and Patrick Henry. High school is expected to grow by 158 students to 4,276. Enrollment in all schools is projected to increase for FY 2021 by 356 students, including students being served in special placement facilities.

With the projected changes in enrollment for FY 2021, elementary school enrollment represents 52.9 percent with middle and high schools at 21.5 percent and 25.6 percent, respectively, of total enrollment, not including special placements.

ACPS Enrollment History by Grade Level

Data based on September 30 Fall Membership



*Includes Jefferson-Houston and Patrick Henry enrollments for grades six, seven, and eight.

Budget Process and Timeline

Budget Process

The budget is a resource allocation and policy document. It incorporates the best estimate of the school division's revenues and expenditures for the next fiscal year based on a snapshot of current fiscal year revenue and expenditures. These estimates are revised to reflect changes in plans, priorities and trends in enrollment as well as the economic environment.

The Code of Virginia requires that each school Superintendent prepare a budget that estimates the expected funding necessary to support public schools during the upcoming year. It is then the responsibility of the School Board to balance the needs of the school division with respect to the economic and political environment.

The budget provides a framework for measuring and monitoring expenditures. Throughout the year, actual spending is compared with the budget within each organizational and programmatic area. The comparison is used to provide a measure of effectiveness and also help ensure that funds are being used for their intended purpose.

Key Elements of the ACPS Planning Process

- Strategic plan
- Board budget priorities
- School and departmental improvement plans
- Student and school achievement data
- Operating cost trend analyses
- Parent and community input
- Capital Improvement Program budget
- Current fiscal year budget
- Grant or program-specific plans

Planning Activities in ACPS

The *ACPS 2020: A Strategic Plan for Alexandria's Future* is the foundation document for all the actions of the school division. It directs the actions the division takes in meeting the goals and aspirations of the Alexandria community and guides the activities of employees and leaders as well as the expenditure of all funds entrusted to the School Board. The Strategic Plan informs the development of the Board Budget Priorities, the School Improvement Plans, and the Departmental Improvement Plans, all of which provide a framework for the school division's operations. The annual budget process quantifies the resources needed to carry out those plans.

Major planning activities in ACPS are as follows:

- On June 11, 2015, the School Board adopted *ACPS 2020: A Strategic Plan for Alexandria's Future*, a comprehensive strategic plan for fiscal years 2016-2020. The full 2016-2020 strategic plan can be found in the Organization section of this document.
- All school principals have prepared improvement plans congruent with the goals and objectives of the current strategic plan. Improvement plan summaries are located in the Schools section of this document.
- All department leaders have created departmental improvement plans congruent with the goals and objectives of the strategic plan. Department improvement plan summaries can be found in the Departments section of this document.
- The School Board's Combined Funds Budget is adopted annually and reflects ongoing programs as well as initiatives for the following year.

Budget Process and Timeline

Alexandria City Public Schools FY 2021 Budget Calendar

Key Dates	Activity
August 22, 2019	School Board Retreat
September 5, 2019	School Board Work Session: Budget Calendar, Budget Process Resolution, Rules of Engagement, CF and CIP Budget Priorities, Discussion of CIP Format
September 12, 2019	Regular School Board Meeting: Adoption of the Budget Calendar, Budget Process Resolution, Rules of Engagement
September 19, 2019	School Board Work Session: Fiscal Forecast, High School Project
September 26, 2019	Regular School Board Meeting: Adoption of the CF and CIP Budget Priorities
October 21, 2019	Community Forum on the FY 2021 CF and FY 2021-2030 CIP Budgets
November 7, 2019	Regular School Board Meeting: Presentation of the Superintendent's Proposed FY 2021-2030 CIP Budget (During Regular School Board Meeting)
November 14, 2019	School Board CIP Work Session #1 and CF Employee Compensation
November 25, 2019	Special Called School Board Meeting: Public Hearing on the FY 2021-2030 CIP Budget
November 25, 2019	School Board CIP Work Session #2
December 3, 2019	School Board Deadline to Submit CIP Add/Delete Requests to Staff (Due by Noon)
December 9, 2019	School Board Deadline to Submit CIP Add/Delete Co-Sponsorships to Staff (Due by Noon)
December 12, 2019	School Board CIP Add/Delete Work Session #1
December 17, 2019	School Board CIP Add/Delete Work Session #2
December 19, 2019	Regular School Board Meeting: Adoption of the FY 2021-2030 CIP (During Regular School Board Meeting)
January 9, 2020	Regular School Board and Organizational Meeting: Presentation of the Superintendent's Proposed FY 2021 CF Budget (During Regular School Board Meeting)
January 16, 2020	School Board CF Work Session #1
January 23, 2020	Public Hearing on the FY 2021 CF Budget
January 23, 2020	School Board Deadline to Submit Questions on the FY 2021 CF Budget (Due by Noon)
January 30, 2020	School Board CF Work Session #2
February 4, 2020	School Board Deadline to Submit CF Add/Delete Requests to Staff (Due by Noon)
February 10, 2020	School Board Deadline to Submit CF Add/Delete Co-Sponsorships to Staff (Due by Noon)
February 13, 2020	School Board CF Add/Delete Work Session #1
February 18, 2020	City Manager Presents the City of Alexandria's FY 2021 Proposed Budget
February 18, 2020	School Board CF Add/Delete Work Session #2
February 20, 2020	Regular School Board Meeting: Adoption of the FY 2021 CF Budget (During Regular School Board Meeting)
March 4, 2020	City Council/School Board Joint Work Session on FY 2021 CF and FY 2021-2030 CIP Budgets
March 10, 2020	City Council Introduces Tax rate Ordinance and Sets Maximum Tax Rate
March 13, 2020	City Council Advertises Effective Tax Rates
April 1, 2020	City Council Add/Delete Session #1
April 18, 2020	City Council Adoption of Tax Rate, FY 2021 General Fund and FY 2021-2030 CIP Budgets
May 7, 2020	Regular School Board Meeting: Superintendent's Adjusted Proposed Budget on the FY 2021 CF and FY 2021-2030 CIP Budgets
May 7, 2020	Public Hearing on the FY 2021 CF and FY 2021-2030 CIP Budgets
May 7, 2020	School Board CF and CIP Work Session
May 8, 2020	School Board Deadline to Submit Questions on the FY 2021 CF and FY 2021-2030 CIP Budgets (Due by Noon)
May 13, 2020	School Board Deadline to Submit CF and CIP Add/Delete Requests to Staff (Due by Noon)
May 18, 2020	School Board Deadline to Submit CF and CIP Add/Delete Co-Sponsorships to Staff (Due by Noon)
May 21, 2020	School Board CF and CIP Add/Delete Work Session #1
June 4, 2020	Regular School Board Meeting: Adoption of the Final FY 2021 CF and FY 2021-2030 CIP Budgets (During Regular School Board Meeting)

Budget Process and Timeline

- Analysis of student and school achievement data is done on a regular basis by school staff in professional learning communities and in collaboration with central office staff from the Departments of Teaching, Learning and Leadership and Accountability & Research.
- Analyses of trends that affect ACPS costs and operations are conducted regularly in a variety of areas.
- School Board advisory committees work regularly with staff to provide input and feedback on ACPS operations and report annually to the School Board. These committees include the Athletic Hall of Fame Committee, the Budget Advisory Committee, the Career and Technical Education Advisory Committee, the School Health Advisory Board, the Special Education Advisory Committee, the Student Achievement Advisory Committee, and the Talented and Gifted Advisory Committee.
- The Superintendent receives input for planning from a variety of advisory groups, such as the Business Advisory Council, the Education Association of Alexandria (EAA), the Superintendent's Student Leadership Council, and the Teachers Advisory Council.
- The Capital Improvement Program (CIP) budget is adopted annually by the School Board. The CIP budget provides a 10 year prioritized plan for major facility changes.
- In addition to division-wide plans such as the annual budget, there are many subsidiary areas that require detailed plans. The Commonwealth of Virginia requires plans for talented and gifted, career and technical, technology, and adult education programs. Division plans, including special education, are impacted by the federal entitlement grant process which requires comprehensive planning.

Budget Overview

The FY 2021 Final Combined Funds Budget represents an ongoing commitment to ACPS students as aligned with *ACPS 2020: A Strategic Plan for Alexandria's Future*. A full review of programs and services was conducted to confirm focus on student achievement and support of initiatives that have been implemented to decrease gaps in achievement across various economic, educational and racial groups.

The FY 2021 Final operating expenditures budget totals \$286.6 million, an increase of .63 percent compared to the FY 2020 Final Budget. The proposed appropriation to ACPS from the City of Alexandria totals \$234.04 million, an increase of 1.02 percent compared to the FY 2020 Final Budget. Total positions show a net increase of 21.37 FTE or .89 percent.

For FY 2021, overall student growth is projected to increase by 2.2 percent, or 356 students, for a total enrollment of 16,473 (including special placements).

Although exceptional progress can be seen through the division-wide transformation efforts over the past several years, the work is not complete. The School Board, Superintendent, and staff continue long-term efforts that require strategic planning, investment in our staff, professional learning, accountability and community engagement. This budget aligns our resources effectively and efficiently in order to support student achievement, provide top quality teachers, improve facilities, engage families and ensure the safety and security of students and staff.

Strategic Plan

ACPS Strategic Planning

On June 11, 2015, the School Board adopted *ACPS 2020: A Strategic Plan for Alexandria's Future*. A summary of this strategic plan appears on the following pages, and the entire plan can be found in the Organization section of this document. The mission of the strategic plan is: *Every Student Succeeds*.

Schools align their School Education Plans to the strategic plan and use school-specific data to identify SMART (Specific, Measurable, Aggressive and Achievable, Relevant, Time-Bound) goals that guide their actions throughout the school year. Through a root-cause analysis, schools identify the top strategies used to reach their SMART goals and create action plans to support the strategies. Summaries of the School Education Plans can be found in the Schools section of this document.

Departments have mapped their department improvement plans to these strategic plan goals and measurable objectives have been developed. Summaries of the department work plans can be found in the Departments section of this document.

The ACPS 2025 Strategic Plan is currently in the planning and development phase.

School Board Budget Priorities

Each year, the School Board provides guidance to the Superintendent and staff regarding budget priorities for the upcoming school year. These priorities range from academic achievement to operational effectiveness, and are tied to the goals set forth in *ACPS 2020: A Strategic Plan for Alexandria's Future*.

The School Board has approved the following FY 2021 Budget Priorities:

- **Goal 1: Academic Excellence and Educational Equity - K-2 Literacy**

Programming; Implementation of SPED Audit recommendations.

- **Goal 2: Family and Community Engagement** - Outreach to Hispanic Families to Improve Graduation and Chronic Absenteeism; Outreach to Underserved Communities to Increase Engagement.
- **Goal 3: An Exemplary Staff** - Increase Staff Retention; Implementation of Human Resource Audit Recommendations.
- **Goal 4: Facilities and the Learning Environment** - ALICE Training; Cultural Competency for all Staff.
- **Goal 5: Health and Wellness** - Multi-Tiered System of Support (MTSS) including Restorative Practices and Positive Behavioral Interventions and Supports (PBIS); Chronic Absenteeism among Hispanic Students at the Secondary Level.
- **Goal 6: Effective and Efficient Operations** - Improving Customer Relationship Services and Management; Implementation of Facilities Audit Recommendations.

All school and department budgets were created with these priorities as a focus. In addition, all budget decisions made by the Superintendent and Leadership Team are based on these budget priorities and their relationship to the strategic plan. The table "Budget Alignment to ACPS 2020" in the Organization section, shows specific funding areas that support these budget priorities and the strategic plan.

ACPS 2020: Every Student Succeeds



ACPS 2020: Every Student Succeeds

Mission

Every Student Succeeds: Educating lifelong learners and inspiring civic responsibility.

Vision

Our students achieve at high levels, are well-rounded, critical thinkers, and have a passion to learn.

ACPS has an engaging and collaborative climate that promotes ethical behavior and values diversity.

ACPS is a vital part of the fabric of our community, and Alexandria residents and businesses take pride in our schools.

Principles

We Believe In Educational Excellence

We Believe In High Achievement for All

We Believe In a Culture of Collaboration

We Believe In Continuous Improvement and Accountability

We Believe In Environmental Stewardship

Goals

1. Academic Excellence and Educational Equity:

Every student will be academically successful and prepared for life, work, and college.

2. Family and Community Engagement:

ACPS will partner with families and the community in the education of Alexandria's youth.

3. An Exemplary Staff:

ACPS will recruit, develop, support, and retain a staff that meets the needs of every student.

4. Facilities and the Learning Environment:

ACPS will provide optimal and equitable learning environments.

5. Health and Wellness:

ACPS will promote efforts to enable students to be healthy and ready to learn.

6. Effective and Efficient Operations:

ACPS will be efficient, effective, and transparent in its business operations.

Budget at a Glance

ACPS 2025: Equity for All

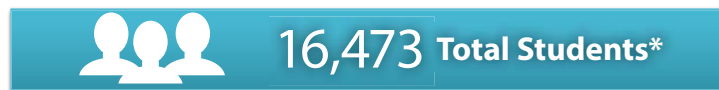
Goals

- Systemic Alignment
- Instructional Excellence
- Student Accessibility and Support
- Strategic Resource Allocation
- Family and Community Engagement

ACPS Top 10 Challenges

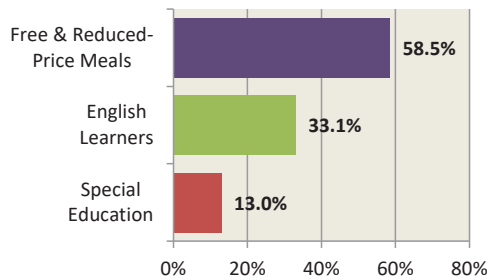
- Under-performance of gap groups; disproportionality
- Improving reading/literacy, math and science results
- Under-representation of minority students in Talented and Gifted program
- Behavioral support: Reducing suspension rates
- Capacity of facilities to support increasing enrollment
- Funding and housing more Pre-K programs
- Aging and failing mechanical systems
- Maintaining competitive staff compensation
- Messaging for a multi-language community and engaging families
- Public/community perception of ACPS

FY 2021 Final Enrollment and Demographics

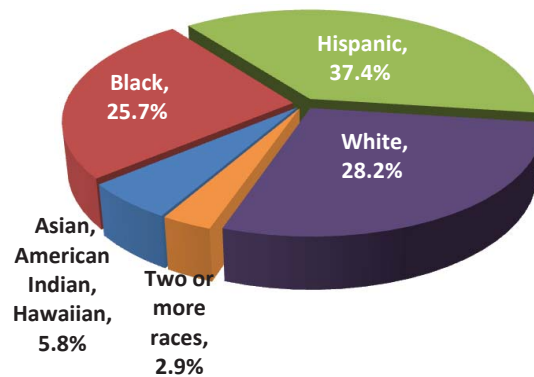


*projected as of October 2019

Student Demographics



Race/Ethnicity



121 native languages



Our Schools

1 PreK
1 K-8
1 PreK-8
12 Elementary
2 Middle
1 High
2 Alternative Programs

Average Class Sizes

Elementary: 18
Middle: 20
High: 22

Student - Teacher Ratio FY20 WABE Guide

Elementary: 10.2
Middle: 16.5
High: 11.7

Four-Year Dropout Rate

SY18-19: 7.7%
SY17-18: 10.4%
SY16-17: 12.0%
SY15-16: 10.5%

Our Employees

(2019-2020 School Year)

Teachers: 1,463

Advanced degrees: 77% of licensed staff

Teacher starting salary (BA): \$49,382

Teacher starting salary (MA): \$56,371

Teacher average salary: \$80,690

National Board Certified: 75

Other licensed staff: 227

(social worker, speech language pathologist, physical therapist, occupational therapist, etc.)

Support staff: 861

(bus driver, custodian, food service worker, etc.)

Total FTEs: 2,607.07

Budget at a Glance

FY 2021 Final Budget

FY 2021 Operating Budget:
\$286.60 million

FY 2021-2030 Capital Improvement Program (CIP):
\$530.71 million

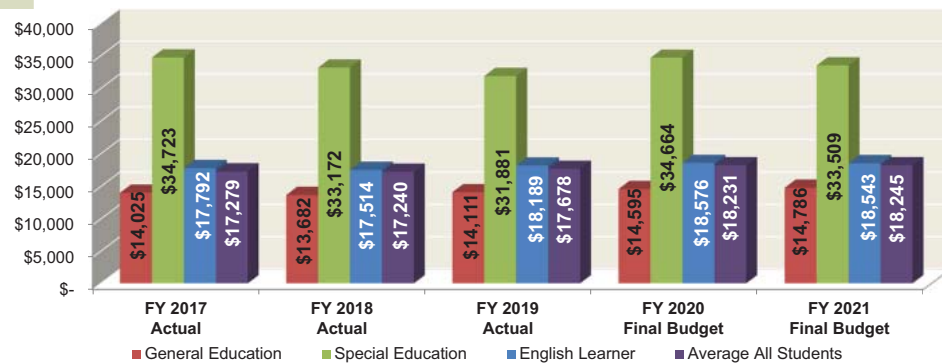
FY 2021 Grants and Special Projects Budget:
\$20.50 million

FY 2021 School Nutrition Fund Budget:
\$10.96 million

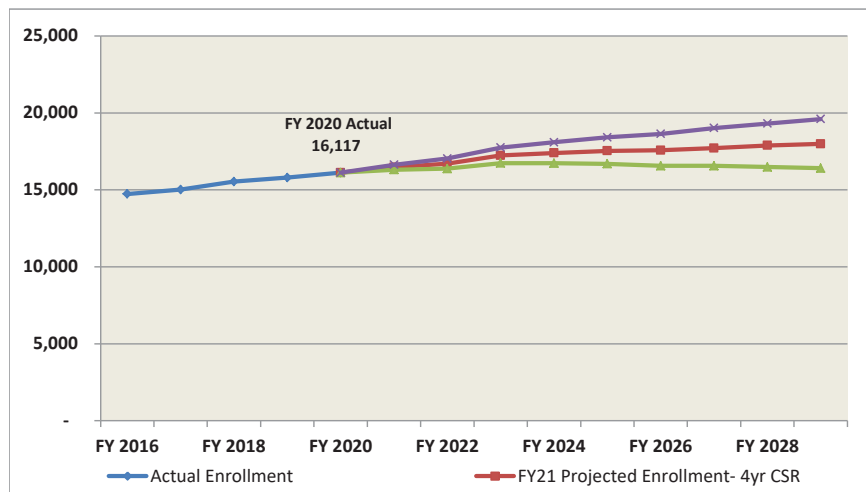
FY 2021 Average Cost Per Student:
\$18,245

- Total Full-Time Equivalent (FTEs): 2,648.83
- City Appropriation: \$234.04 million
- City Appropriation per Student: \$14,207

Trends in Cost per Pupil, FY 2017 Actual - FY 2021 Final Budget



Enrollment Growth: Historical and Projected



Ways for you to share your comments and questions

- Speak at one of the scheduled Budget Public Hearings during School Board meetings
- Send your comments to us using the ACPS website: www.acps.k12.va.us/budgets
- Email the Superintendent at: superintendent@acps.k12.va.us
- Contact your school's PTA president and send your questions/comments through PTAC
- Join the School Board's Budget Advisory Committee: www.acps.k12.va.us/domain/1025

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Financial Information

Combined Funds Statement

The table below shows the combined funds statement. Actual figures are shown for FY 2017 through FY 2019, Final Budget figure shown for FY 2020, and Final Budget figure shown for FY 2021. The presentation of revenue and expenditures has been adjusted to show "Other Financing Sources and Uses" on a separate line. This presentation more closely aligns with the statement of revenues, expenditures, and changes in fund balances as presented in the Comprehensive Annual Financial Report (CAFR).

The Combined Funds budget consists of three separate funds:

Operating Fund: This fund provides for the day-to-day operation of the school division and

includes the division's primary revenue sources from the Commonwealth of Virginia and the City of Alexandria. Projected Operating Fund revenues increase by 0.6 percent in FY 2021, compared to the FY 2020 Final budget.

Grants and Special Projects Fund: This fund accounts for all federal, state, and local grants. Federal and state grant funds are primarily entitlement funds allocated to the school division on a formula basis, but operating under grant rules as they relate to requirements, management, performance, and reporting. Grants and special projects revenue projections increase by 41.0 percent compared to the FY 2020 Final budget, due primarily to CARES Act funding.

School Nutrition Fund: This Enterprise fund covers all food service operations and

Combined Funds Statement
Operating, Grants and Special Projects, and School Nutrition Funds

Fund	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Final	FY 2021 Final	\$ Change FY 2020 to FY 2021	% Change FY 2020 to FY 2021
Operating Fund							
Beginning Balance	\$ 14,924,927	\$ 12,167,991	\$ 12,391,035	\$ 10,823,059	\$ 10,823,059	\$ -	0.0%
Revenue	245,394,041	258,783,435	270,561,435	280,690,792	282,269,788	1,578,996	0.6%
Expenditures	252,872,284	257,128,489	270,606,432	284,801,403	286,603,091	1,801,688	0.6%
Other Financing Sources / (Uses)	4,721,307	(1,431,902)	(1,522,979)	(1,613,613)	(506,033)	1,107,580	-68.6%
Total Fund Balance*	\$ 12,167,991	\$ 12,391,035	\$ 10,823,059	\$ 5,098,835	\$ 5,983,723	\$ 884,889	17.4%
Total Addition to / (Use of) Fund Balance	(2,756,936)	223,044	(1,567,976)	(5,724,224)	(4,839,336)	884,889	-15.5%
Grants and Special Projects Fund							
Beginning Balance	\$ 856,880	\$ 301,570	\$ 222,073	\$ 207,056	\$ 207,056	\$ -	0.0%
Revenue	13,560,672	13,806,438	13,796,791	13,352,865	18,833,643	5,480,778	41.0%
Expenditures	15,025,068	15,317,837	15,334,787	14,966,478	20,550,116	5,583,637	37.3%
Other Financing Sources / (Uses)	909,086	1,431,902	1,522,979	-	1,210,440	1,210,440	N/A
Total Fund Balance*	\$ 301,570	\$ 222,073	\$ 207,056	\$ (1,406,557)	\$ (298,977)	\$ 1,107,581	-78.7%
Total Addition to / (Use of) Fund Balance	(555,310)	(79,497)	(15,017)	(1,613,613)	(506,033)	1,107,581	-68.6%
School Nutrition Fund							
Beginning Balance	\$ 4,550,000	\$ 5,164,384	\$ 5,353,226	\$ 3,454,416	\$ 3,454,416	\$ -	0.0%
Revenue	8,877,840	9,188,865	9,491,038	10,505,132	10,961,612	456,480	4.3%
Expenditures	8,263,456	9,000,023	11,389,848	10,505,132	10,961,612	456,480	4.3%
Other Financing Sources / (Uses)	-	-	-	-	-	-	N/A
Total Fund Balance*	\$ 5,164,384	\$ 5,353,226	\$ 3,454,416	\$ 3,454,416	\$ 3,454,416	\$ -	0.0%
Total Addition to / (Use of) Fund Balance	614,384	188,842	(1,898,810)	-	-	-	N/A
Combined Funds							
Beginning Balance	\$ 20,331,807	\$ 17,633,945	\$ 17,966,334	\$ 14,484,531	\$ 14,484,531	\$ -	0.0%
Revenue	267,832,553	281,778,738	293,849,264	304,548,789	312,065,043	7,516,254	2.5%
Expenditures	276,160,808	281,446,349	297,331,067	310,273,013	318,114,818	7,841,805	2.5%
Other Financing Sources / (Uses)	5,630,393	-	-	-	-	-	N/A
Total Fund Balances*	\$ 17,633,945	\$ 17,966,334	\$ 14,484,531	\$ 14,484,531	\$ 14,484,530	\$ (0)	0.0%
Total Addition to / (Use of) Fund Balance	(2,697,862)	332,390	(3,481,803)	(7,337,837)	(5,345,368)	1,992,469	-27.2%

Note: Numbers may vary due to rounding.

*Fund balance includes encumbered carryover, prepaids, designated uses of fund balance for budget purposes and any unassigned amounts.

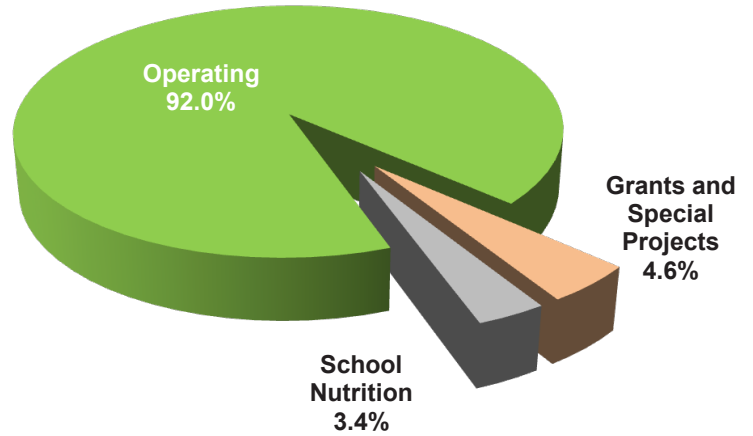
Financial Information

administrative costs, primarily from food sales and federal revenue. It does not include cafeteria aides who are budgeted in the Operating Fund. School Nutrition Fund revenues increase by 4.3 percent from the FY 2020 Final budget.

Combined Funds: As shown on the pie chart to the right, the Operating Fund revenue (excluding other financing) represents 92.0 percent of the combined funds budgeted revenue and totals \$293.98 million. Grants and Special Projects Fund revenue represents 4.6 percent and totals \$14.62 million. School Nutrition Fund revenue represents 3.4 percent and totals \$10.96 million of the combined funds budget revenue.

The chart below shows the distribution of salary, benefits, and non-personnel expenditures for all funds, combined. Total salary and benefits expenditures comprise of approximately 86.5 percent of the total combined funds budget in FY 2021, which is up from 85.8 percent in the FY

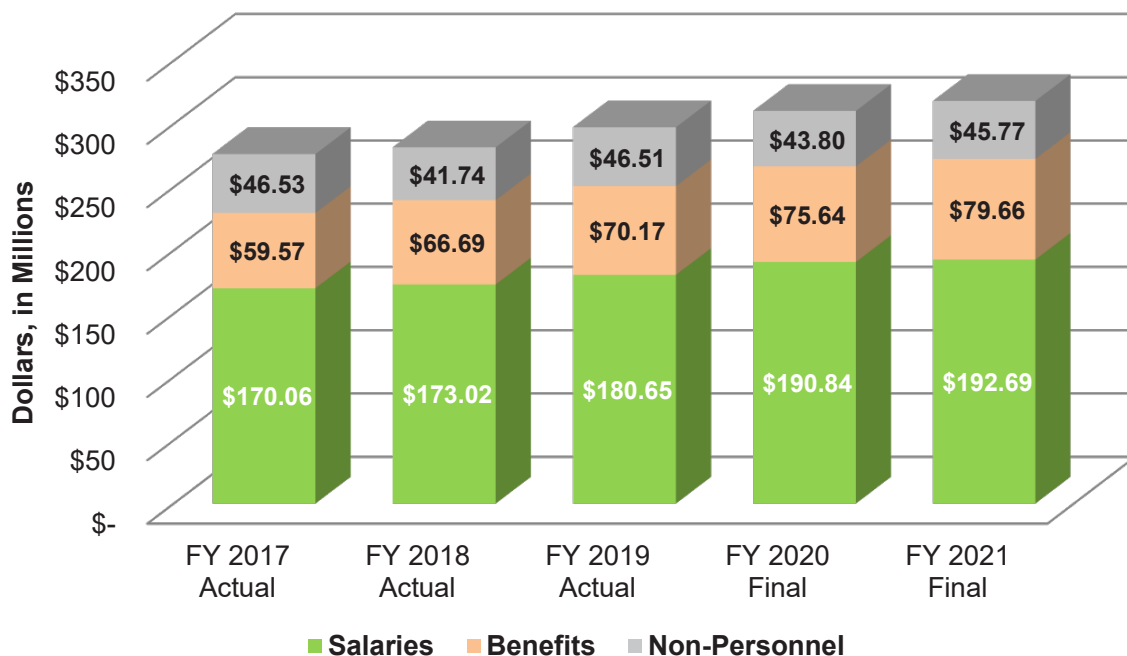
**FY 2021 Final Combined Funds Budget
Total Revenue**



2020 budget.

Of significance, salaries and benefits expenditures increase by 5.4 percent. This increase is driven primarily by enrollment-driven staffing, compensation improvements for current ACPS staff, and increases in both retirement and health insurance premiums.

**ACPS Combined Funds Expenditures
FY 2017 - FY 2021**



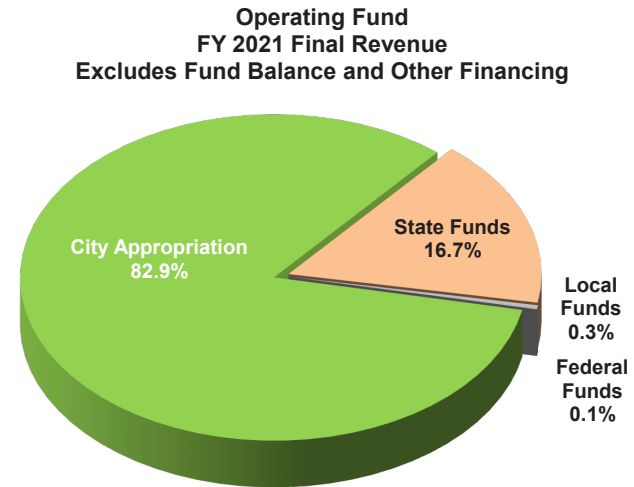
Financial Information

Sources of Revenue by Fund

Operating Fund: The primary source of operating revenue for ACPS is the city appropriation which comprises 82.9 percent of projected operating revenue and other financing. State revenue is much smaller at 16.7 percent and local and federal revenues total approximately 0.4 percent. The school division is fiscally dependent on the City of Alexandria and is not permitted to incur long-term debt.

The final **City Appropriation** of \$234.04 million is an increase of \$2.38 million, or 1.0 percent greater than the previous fiscal year. The city appropriation per student is projected at \$14,207, as shown in the table below.

State revenues are projected to total \$47.13 million, a decrease of \$0.55 million or 1.1 percent. State revenues are projected to increase mainly in the area of basic aid, sales tax, supplemental lottery per pupil allocation, and at-risk. This is slightly offset by the

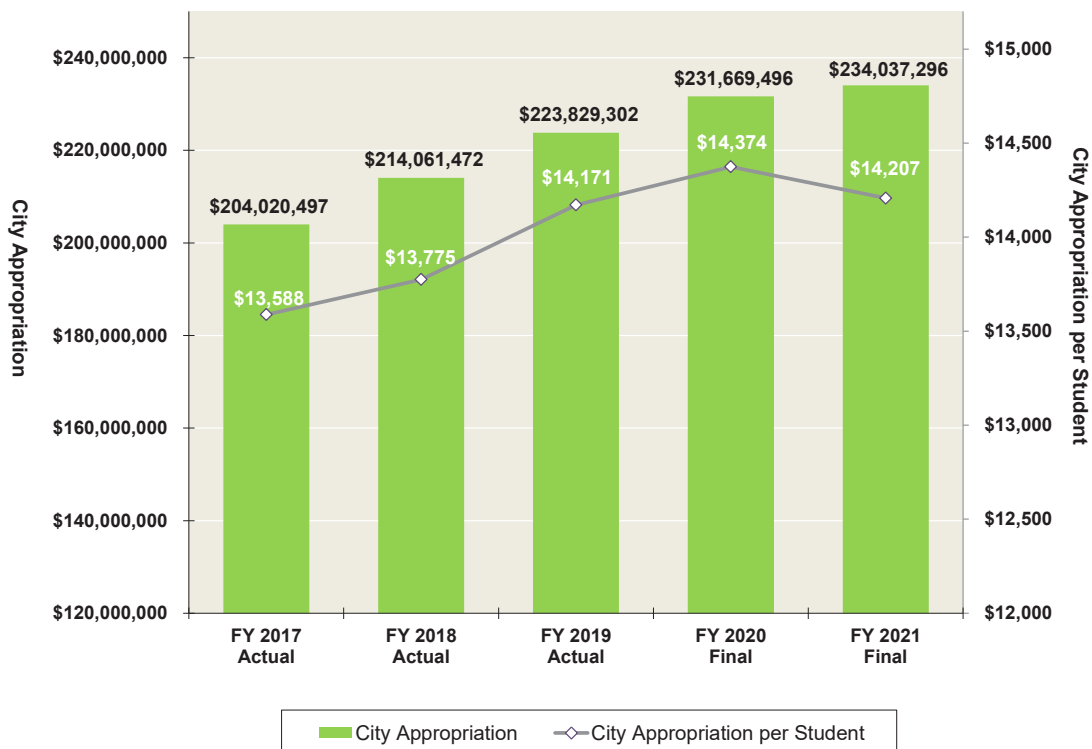


decrease in compensation supplements.

Local revenue projections total \$0.81 million in FY 2021, representing a decrease of 2.44 percent from the amount budgeted for FY 2020.

Federal funds total \$0.29 million, a slight increase of 0.6 percent above the amount budgeted for FY 2020. This small increase in additional funding will support the ROTC

City Appropriation: Total and Per Student



Financial Information

program at T.C. Williams High School. Additional federal revenue received by ACPS include entitlement grants which are budgeted in the Grants and Special Projects Fund.

Other Financing includes other sources of funds from Medicaid, the Health Benefits Fund, E-Rate, and increase in obligation under capital leases. These other sources of funds were used in FY 2017, were not available in FY 2018 or FY 2019, and will not be available for either FY 2020 or FY 2021. Included in FY 2021 is other uses of funds for the Virginia Preschool Initiative (VPI) which is tracked in a separate grants and special projects fund. The FY 2021 Operating Fund support for the preschool program is \$1.72 million. Additionally, in FY 2021 the Capital Improvement Program Fund transferred \$1.21 million to support dedicated positions to Capital Improvement Project execution.

The FY 2021 budget also includes the **use of operating fund balance**. The total amount of \$4.84 million budgeted for FY 2021 is a decrease of 15.5 percent from the amount budgeted for FY 2020. This amount is

approximately 2.0 percent of the total budget and complies with School Board Policy DAB.

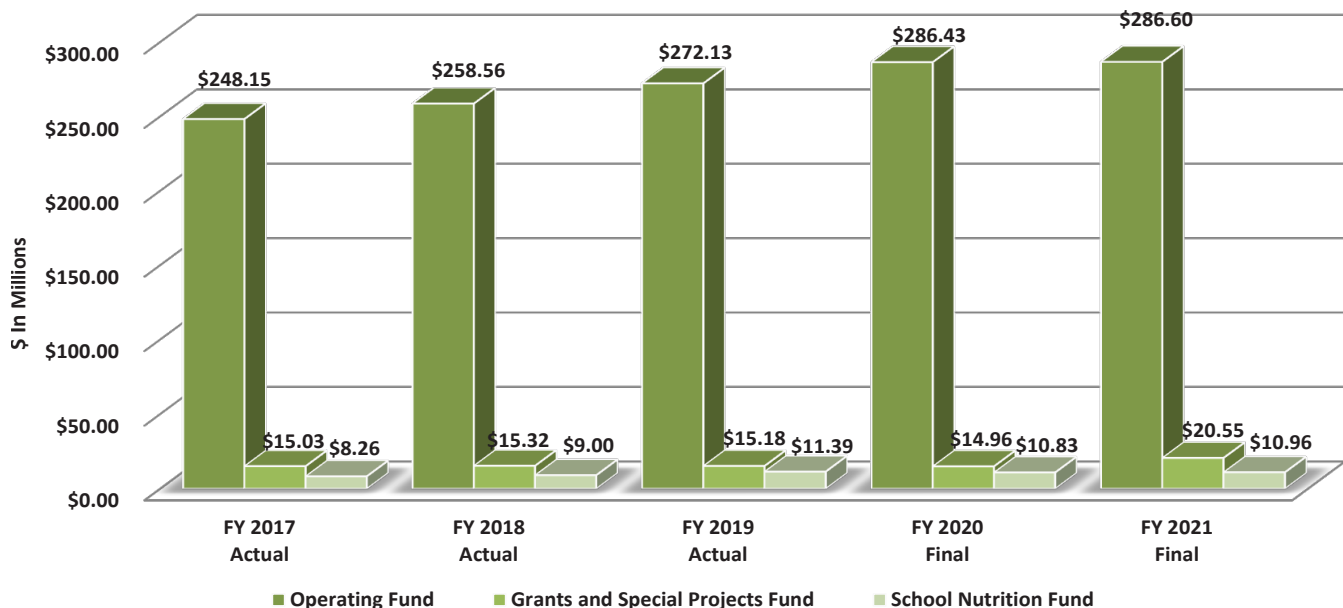
Grants and Special Projects Fund: Total budgeted revenues in this fund are projected to increase by 41.0 percent to \$5.48 million. Additional grant funding may be available during the upcoming fiscal year through the use of carryover from prior year grant funds or if new awards become available.

School Nutrition Fund: An increase in revenues of \$0.46 million, or 4.3 percent, is mainly driven by increases in local and state revenue. Additional information can be found in the Financials section of this document.

Expenditure Overview by Fund

Operating Fund: The FY 2021 Operating Fund expenditure budget totals \$286.60 million, an increase of \$1.8 million or 0.6 percent when compared to the previous fiscal year's budget. This does not include the transfer to support the preschool program.

Expenditures By Fund FY 2017-2021



Financial Information

As shown on the following page, salary accounts decrease by \$0.35 million or 0.2 percent compared to the FY 2020 budget as a result of new FTEs for enrollment growth offset by the elimination of step increases for all eligible employees which will be awarded be at the start of the contract year. The benefit expenditures increase by \$3.28 million or 4.6 percent, primarily the result of changes to health benefit premiums. Non-personnel accounts decreased by \$1.12 or 3.2 percent.

Grants and Special Projects Fund:

The total budgeted expenditures for the Grants and Special Projects Fund in FY 2021 is \$20.55 million, an increase of \$5.59 million or 37.37 percent from the FY 2020 Final Budget. Salaries and benefit expenditures total \$14.32 million, or approximately 69.7 percent of the total grants and special projects budget. Non-personnel expenditures total \$6.23 million and account for approximately 30.3 percent of the total grants and special projects budget. These changes are seen in more detail in the Financials section of this document.

The Grants and Special Projects Fund budget is a preliminary estimate based on current year

awards which will be adjusted later in the year as additional information is received. Final grant award amounts are typically confirmed by the grantors in the fall. In addition, carry-over funding will be determined based on the FY 2020 year-end audited actual expenditures.

School Nutrition Fund: The Food and Nutrition Services Fund is a major special revenue fund used to account for revenues internally restricted to expenditures for certain purposes, specifically for the procurement, preparation and serving of student meals. The FY 2021 budgeted expenditures total \$10.96 million, an increase of \$0.13 million compared to the FY 2020 budget.

Salaries are increased to \$3.41 million from \$3.26 million in the FY 2020 Final Budget. Benefits expenditures increased by \$0.22 million, or 14.1 percent. This change is associated with retirement contributions, FICA payments and health insurance costs rising. Non-personnel accounts decreased by \$0.24 million or 3.9 percent. In FY 2021, Materials and Supplies related to food service equipment decreased as well as the capital outlay. These changes are shown in more detail in the tables in the Financials section of this document.

Combined Funds Expenditures by Character

Character Title	Operating Fund			Grants and Special Projects Fund			School Nutrition Fund		
	FY 2020 Final	FY 2021 Final	Change FY 2020 to FY 2021	FY 2020 Final	FY 2021 Final	Change FY 2020 to FY 2021	FY 2020 Final	FY 2021 Final	Change FY 2020 to FY 2021
Salaries	\$ 178.70	\$ 178.35	\$ (0.35)	\$ 8.87	\$ 10.93	\$ 2.05	\$ 3.26	\$ 3.41	\$ 0.15
Employee Benefits	71.22	74.49	3.27	2.87	3.39	0.52	1.55	1.77	0.22
Purchased Services	14.07	13.73	(0.34)	0.57	2.43	1.86	0.09	0.09	(0.00)
Internal Services	0.04	0.06	0.01	0.04	0.03	(0.01)	0.01	0.01	0.00
Other Charges	10.30	10.52	0.22	0.91	0.80	(0.11)	0.03	0.05	0.01
Materials and Supplies	7.80	7.53	(0.27)	1.11	2.71	1.60	4.53	4.61	0.08
Capital Outlay	2.68	1.93	(0.75)	0.18	0.07	(0.11)	1.36	1.03	(0.33)
Indirect Costs	1.61	-	(1.61)	0.41	0.19	(0.22)	-	-	-
Grand Total	\$ 286.43	\$ 286.60	\$ 0.18	\$ 14.96	\$ 20.55	\$ 5.59	\$ 10.83	\$ 10.96	\$ 0.13

Note: Dollar amounts are in millions

Financial Information

Major Changes in Operating Expenditures

The FY 2021 Final Budget reflects the operational constraints as the result of the COVID-19 pandemic and the anticipated prolonged economic impact of the pandemic on all sources of revenue to ACPS. Despite these challenges we are still projecting to see increased enrollment in elementary and we are making concentrated efforts to invest in instructional core and our increasing student enrollment. ACPS is committed toward achieving the mission and vision articulated in the strategic plan and meeting the priorities that School Board established for the coming year. The budget allocates resources in a way that:

- Addresses the “whole student” by expanding our student support teams with additional School Counselors;
- Protects the classroom, addressing enrollment need across all grade levels;
- Sustaining commitment to our K-2 Literacy programming;
- Preserves existing positions but institutes a hiring freeze for non-classroom positions
- Concedes employer contributions to Supplemental Retirement;
- Eliminates employee step increases;
- Reduces non-personnel costs by 5%;
- Supports implementation of independent audit and study recommendations.

When compared to the FY 2020 Final Budget, the FY 2021 Operating Budget features a \$1.89 million, or a .66 percent, increase in operating expenditures, while FTEs increase by 21.37 FTEs or .89 percent. Enrollment growth, complexity of student needs, and staff compensation and benefits are the primary drivers of this increase. Staffing changes are primarily the result of enrollment growth and meeting changing needs throughout ACPS. Details of the enrollment driven staffing changes and other staffing changes can be found throughout this document.

The tables on the following pages highlight the major cost drivers and staffing changes in the FY 2021 budget. As noted, the most significant cost driver is employee compensation. Coupled with School-based staffing enhancements and other Department staffing enhancements, adjustments and other expenditure adjustments were necessary. A summary of available revenue and other uses of funding results in a funding gap that continue to require the budgeted use of fund balance necessary to balance the budget. The details for these changes can be found in the Financials section.

Financial Information

Major Changes and Funding Gap Analysis - FY 2021 Final Budget		
Description	Amount	FTE
FY 2020 Final Budget	284,813,403	2,403.71
Total Compensation Adjustments	2,912,813	21.37
Enrollment-Driven Staffing Increase in Instructional Core; Special Education; Enrichment and Electives; Career and Technical Education; Student Services;		
Hiring Freeze for Non-classroom positions		
Employee Step Increase Eliminated		
Termination Benefits Reduce		
Hospital/Medical Plans Increase		
FICA/Medicare Increase		
Non-Personnel Division-Wide Adjustments	(1,123,125)	
Technology hardware & software		
Equipment maintenance & repair service		
Maintenance and janitorial Supplies		
Vehicle & power equipment fuel		
Furniture and fixtures replacement		
Subtotal: Needs-Based Budget	286,603,091	2,425.08
Revenue and Other Sources & Uses of Funds		
City Appropriation	234,037,296	
State Revenue and Medicaid Reimbursements	47,130,152	
Local Revenue	812,205	
Federal ROTC Revenue	290,135	
Other Sources of Funds: Capital Fund Transfer from City	1,210,440	
Other Uses of Funds: Transfer to Virginia Preschool Initiative	(1,716,473)	
Subtotal: Available Revenue	281,763,755	
Needs-based Funding Gap closed through Efficiencies/Reductions and Revenue Enhancements	4,839,336	
Use of Operating Fund Balance in Accordance with ACPS Policy DAB	5,983,722	
Subtotal: Reductions and Revenue Enhancements	10,823,058	-
Major Changes and Funding Gap Analysis - FY 2021 Final Operating Budget	286,603,091	2,425.08

Financial Information

FY 2020-2025 Fiscal Forecast

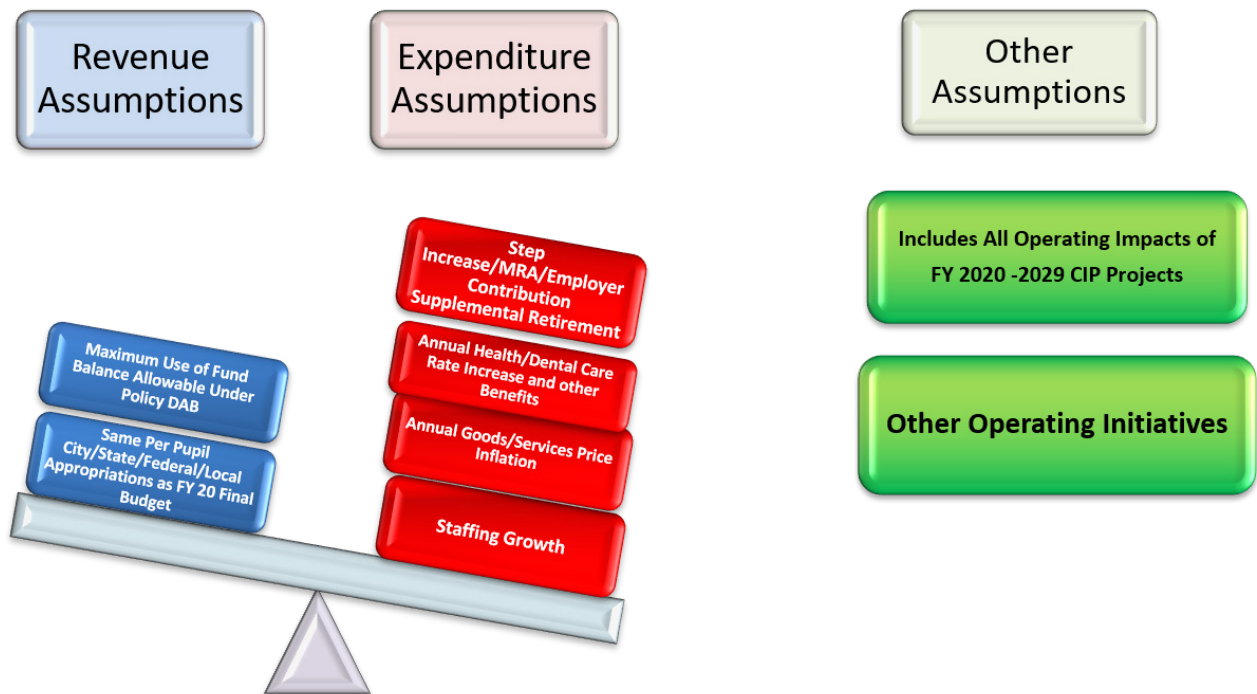
The FY 2020-2025 fiscal forecast incorporates the revenue and expenditures of the final FY 2019 budget and projects financial performance for the Operating fund through FY 2025. The forecast utilizes assumptions concerning enrollment and demographics, class size and staffing levels, as well as revenue and expenditure inflation trends, to provide a long-range picture of the financial challenges facing ACPS. The graphic below provides a summary of those assumptions. The model underlying the forecast provides an analytical framework that allows the Alexandria City School Board and ACPS leadership to examine how changes

in operating assumptions affect this financial picture, and will be used to determine how best to close the projected operating gap.

Multi-year Revenue and Expenditure Projections

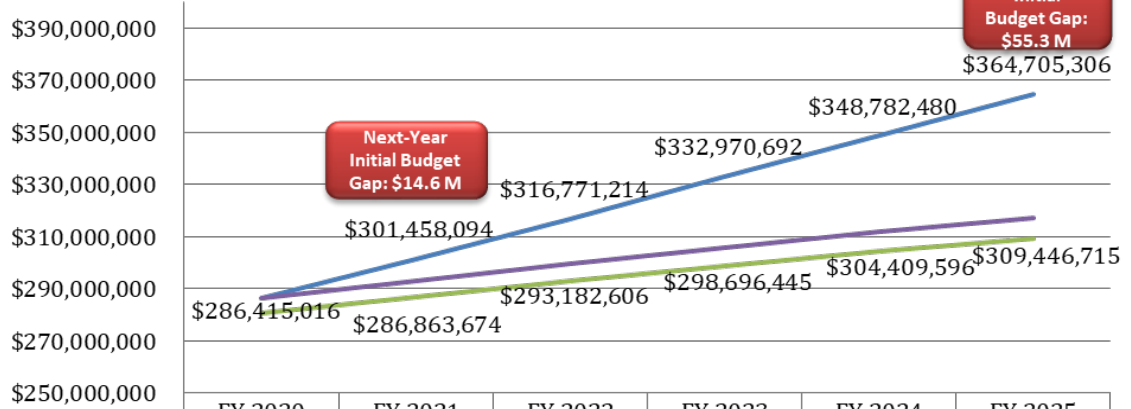
The chart on the next page displays the revenue (inclusive of other financing sources and uses) and expenditures from FY 2020 Final Budget through FY 2025 Projected Budget.

Fiscal Forecast Assumptions



Operating Fund Fiscal Forecast: FY 2020 - FY 2025

Projected Revenues and Expenditures
(Dollars)



	FY 2020 Final	FY 2021 Projected	FY 2022 Projected	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Expenditures	\$286,415,016	\$301,458,094	\$316,771,214	\$332,970,692	\$348,782,480	\$364,705,306
Revenues	\$280,690,791	\$286,863,674	\$293,182,606	\$298,696,445	\$304,409,596	\$309,446,715
Revenues and Fund Balance	\$286,415,016	\$292,874,988	\$299,446,577	\$305,658,721	\$311,677,697	\$317,044,474

Other Information

Cost per Pupil

ACPS's cost per pupil calculations determine the average cost per pupil for all students, then disaggregates the cost into three components:

- all general education
- special education
- English learner (EL) services

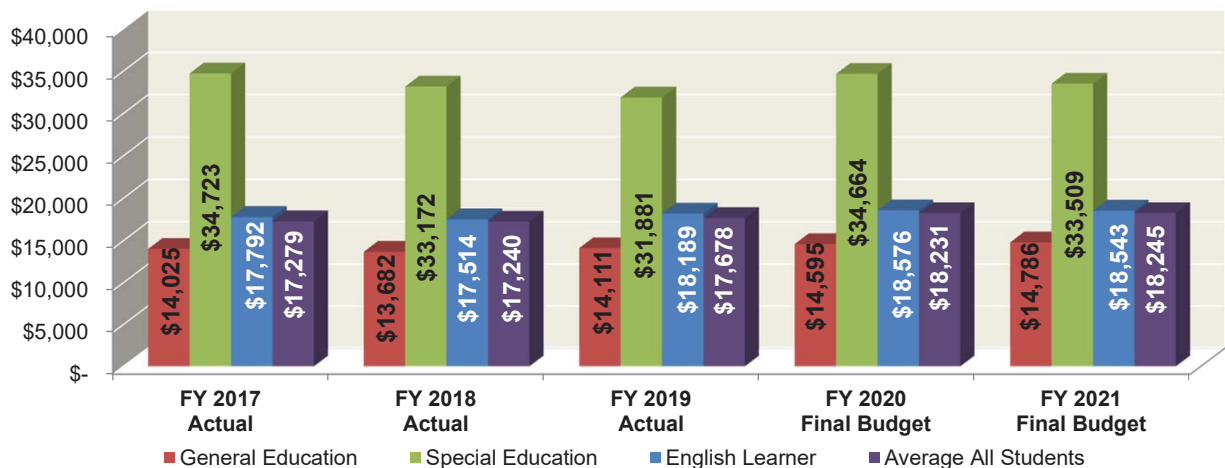
The table and bar chart below show the average per pupil cost projected to increase by 0.1 percent to \$18,245, from the FY 2020 Final to the FY 2021 Final Budget. The FY 2021 Final Budget for general education per pupil cost increases by 1.3 percent to \$14,786, special education per pupil cost decrease by

3.3 percent to \$33,509, and EL cost per pupil decrease by 0.2 percent to \$18,543 compared to the prior fiscal year.

The ACPS cost per pupil formula includes the Virginia Preschool Initiative (VPI) grant expenditures and updates the special education transportation cost factor, which apportions a share of the transportation cost to special education based on the ratio of special education buses to standard school buses.

New Enrollment / Objects	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Final Budget	FY 2021 Final Budget	Percent Change FY 2020 to FY 2021	Percent Change FY 2017 to FY 2021
General Education	\$ 14,025	\$ 13,682	\$ 14,111	\$ 14,595	\$ 14,786	1.3%	5.4%
Special Education	34,723	33,172	31,881	34,664	33,509	-3.3%	-3.5%
English Learner	17,792	17,514	18,189	18,576	18,543	-0.2%	4.2%
Average All Students	17,279	17,240	17,678	18,231	18,245	0.1%	5.6%

Trends in Cost per Pupil, FY 2017 Actual - FY 2021 Final Budget



Other Information

Capital Improvement Program (CIP) Introduction

The Alexandria City Public Schools (ACPS) FY 2021-2030 Capital Improvement Program (CIP) is framed by several major considerations: capacity issues due to continued enrollment growth, the deterioration of aging facilities, modernization of facilities and equitable learning environments across all ACPS schools.

ACPS incorporates current enrollment information, program requirements, city population data, and planning & zoning assessments, along with principal and department head needs. In addition, staff uses operations and maintenance data, School Board strategic plans and facility needs assessments to determine capital needs. The Capital Improvement Program adoption reflects the annual commitment to a series of projects with estimated costs based on current knowledge, market conditions and priorities.

The City of Alexandria defines a capital project as one that acquires or improves a physical asset with a useful life of three or more years for greater than \$10,000 not including day-to-day maintenance tasks. Several capital projects have a direct impact on the operating budget and are typically related to capacity.

While the program serves as a long range plan, it is reviewed and revised annually based on current planning circumstances and the need to reprioritize.

STRATEGIC PLANNING FRAMEWORK

Equity is an essential part of the ACPS 2021-2030 CIP Plan. This is particularly relevant in the facilities we offer our students and staff. This plan pledges to work for the modernization of schools so that every student has not just a beautiful building and learning space, but optimal learning environments with access to program opportunities.

OVERVIEW OF CIP PROJECTS

The elementary projects represent all planned projects for the elementary school sites. There



are 14 existing elementary sites, which include two grade K-8 schools, Jefferson-Houston and Patrick Henry. The other sites are Charles Barrett, Lyles-Crouch, Ferdiand T. Day, John Adams which is co-located with the Early Childhood Center, Cora Kelly, Douglas MacArthur, George Mason, Matthew Maury, James K. Polk, William Ramsay, Samuel W. Tucker and Mount Vernon. The ACPS School Board approved implementation of new elementary school boundaries for the 2018-2019 school year. Projections in the document are based on school year 2018-2019 enrollment and will be updated in the School Board adopted CIP.

The secondary projects represent all planned projects for the secondary school sites. There are four secondary sites: Francis C. Hammond, George Washington, and the two campuses of T.C. Williams High School: Minnie Howard Campus and King Street Campus. Other ACPS facilities and system-wide accounts are represented in the following areas: Building Systems Upgrades and Modernization; Capacity Projects; System-Wide; Swing Space; Rowing Facility; and Transportation Services.

Other ACPS facilities and system-wide accounts are represented in the following areas: Building Systems Upgrades and Modernization; Capacity Projects; System-Wide; Swing Space; Rowing Facility; and Transportation Services.

Other Information

Alexandria City Real Estate Property Tax Information

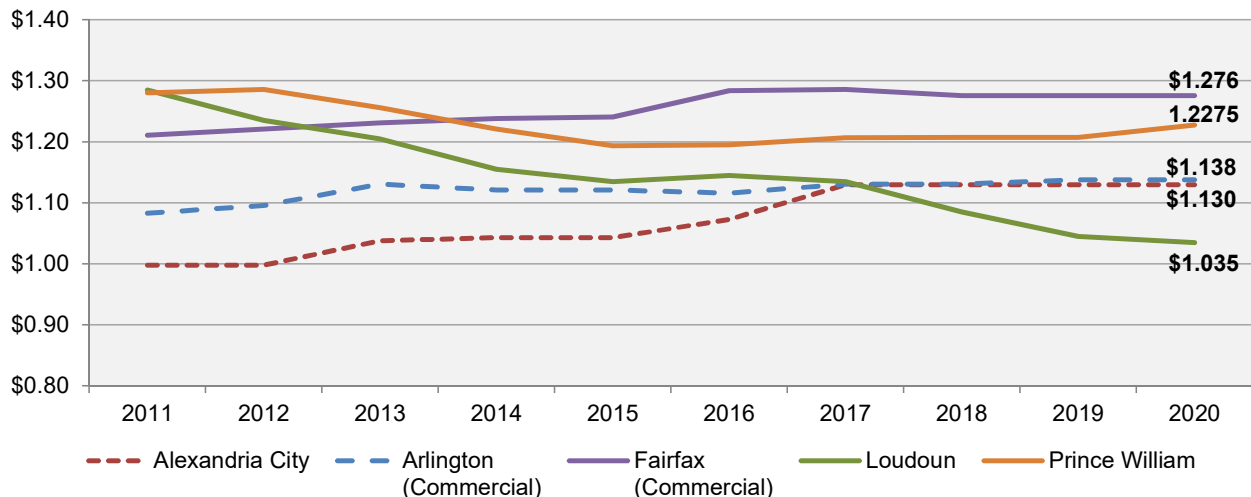
Real estate property tax rates in the City of Alexandria are set by the Alexandria City Council.

All real estate parcels in the City of Alexandria are annually assessed at 100 percent of estimated fair market value as of Jan. 1. Real estate assessed values are based on trends in the region and in the city, but primarily from large numbers of sales that are analyzed to determine values for groups of properties. Real estate taxes are based on these assessed values and the real estate tax rate.

Alexandria has the second lowest tax rate in Northern Virginia for CY 2020 (FY 2021), as shown in the real estate tax rate line graph. The graph shows a comparison of tax rates among the City of Alexandria and neighboring jurisdictions, including Arlington County, Fairfax County, Loudoun County and Prince William County over the past ten calendar years. Rates listed are per \$100 of assessed value.

The FY 2021 budget reflects a real property tax rate of \$1.130 per \$100 of assessed value, unchanged compared to the FY 2020 rate. Changes to the real estate tax rate can impact budget through revenue collection and average residential tax bill.

**Real Estate Tax Rates Cents Per \$100 of Assessed Value
CY 2011-2020**



Arlington County's rate includes 2.0 cents for schools and public safety and a transportation add-on tax on commercial property of 12.5 cents.

The Fairfax County rate includes add-on tax rates of 0.1 cents for pest infestation and 12.5 cents on commercial properties for transportation.

Prince William includes a county-wide fire and rescue levy of 8.0 cents and 0.25 cents for mosquito and forest pest management.

Source: City of Alexandria - FY 2021 Approved Budget

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ORGANIZATION

Division Structure

Overview of Alexandria City Public Schools	33
School Board Assignments	34
ACPS Facilities	36
ACPS Organizational Chart	37

Strategic Plan

School Strategic Planning	39
School Board Budget Priorities	35
Budget Alignment to <i>ACPS 2020: A Strategic Plan for Alexandria's Future</i>	49

Budget and Financial Management

FY 2021 Budget Calendar	50
Budget Process	52
Planning Activities in ACPS	52
Financial Policies and Practices	54
Financial Management	54



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Division Structure

Overview of Alexandria City Public Schools

Alexandria City Public Schools (ACPS) serves the City of Alexandria, just outside Washington, D.C. in Northern Virginia. For school year 2020-2021, ACPS will serve a projected 16,473 students from preschool to grade 12 at one Early Childhood Center, 12 elementary schools, one Pre-K through eight school, one K through eight school, two middle schools, one high school (consisting of a ninth-grade center and a separate main campus for grades 10-12), a flexible online learning Satellite Program, and the Chance for Change Academy (an interim education facility). ACPS also operates a school at the Northern Virginia Juvenile Detention Center and the Sheltercare facility.

ACPS is considered a component unit of the City of Alexandria. The City of Alexandria has a total area of 15.8 square miles and has an estimated population of 160,530 people, as of the 2018 Census Bureau Population Estimate. The City funds 82.9 percent of the ACPS operating budget.

The ACPS School Board is a nine-member elected body whose primary responsibilities are to adjust and oversee capital and operating budgets annually, to formulate and adopt policy, to select a Superintendent to implement policy, and to evaluate the results (Policy BBA).

For FY 2021, ACPS underwent an organizational change to better support the school division. Major changes include a Chief of School and Community Relations Officer to oversee the Office of School, Business and Community Partnerships and Office of Communications. As well as a Chief of Staff to oversee the Human Resources Department and Facilities and Maintenance Department which oversees support operations. The organizational structure of ACPS is designed to best meet the goals of the strategic plan and the needs of its diverse student population while effectively managing the various schools and

programs within the division.

The Superintendent works closely with executive staff in managing all aspects of school division operations. All Chief Officers report directly to the Superintendent.

The Executive Director of School, Business, and Community Partnerships serves as the initial point of contact and liaison between the City, community and ACPS and coordinates major community funded facilities projects and outreach efforts. The office allows for consistent communication to interested partners and develops work flow processes associated with large complex projects that involve multiple departments. In addition, the office oversees the family and community engagement center and grants development.

The Executive Director of Communications oversees all division-level communications and public relations, multimedia services, audio-visual services, and school-level public relation liaisons. The department is responsible for all emergency notifications, ACPS Express, ACPS Insider, school eNewsletters and the release of information from the school division to the media.

The Chief Accountability Officer works closely with schools and central office staff to oversee instructional assessments, program evaluations and research, data analysis, and reporting. The department provides decision-makers with valid, reliable, and timely data to enhance the quality of education offered to students.

The Chief Academic Officer directly oversees all aspects of instructional programming including curriculum and effective teaching to ensure all ACPS students are prepared and equipped for success in college, work, and life in a global society. The offices/teams include Adult Education; AVID/College Readiness; Career and Technical Education; College and Career Readiness; Curriculum Design and Instructional Services; Data Analysis, Interpretation, and

Division Structure

Resources; Early Childhood; English Learner Services; Humanities; Literacy; Specialized Instruction; STEM; Talent Development; Talented and Gifted Programs; and Title I Programs.

The Chief Technology Officer oversees the division's technology program, including education and business applications, instructional technology, infrastructure and support services, and online learning. This position also coordinates the Freedom of Information Act (FOIA) requests.

The Chief of Student Services and Equity Officer oversees home schooling, student hearings, cultural competence, school counseling services, school health services, school psychology services, school social work services, residency verification, truancy, and homelessness, as well as the alternative education programs, including the Chance for Change Academy, Northern Virginia Juvenile Detention Center School, and Sheltercare. The department also provides counsel and support to the administration, school principals, and staff to help ensure that schools provide a safe and equitable learning environment for all students.

The Chief Financial Officer oversees accounting services, audit support, budget and financial planning, financial systems and reporting, fiscal procedures and compliance, grants management, payroll services, procurement, and general services.

The Chief of Staff oversees the Facilities and Maintenance and Human Resources Departments. The schools are supported in non-instructional operations by the Executive Director of Facilities and Maintenance, who oversees the support services provided by the Departments of Educational Facilities, Pupil Transportation, School Nutrition Services, Safety and Security, Maintenance and Custodial, and Capital Projects Planning. The Executive Director of Human Resources

oversees compensation and benefits, employee relations, employment services, licensure and onboarding of new employees, succession planning, and continuous improvement.

The organizational structure is intended to ensure the key focus remains on quality instruction, curriculum, and comprehensive student support, as outlined in *ACPS 2025 Strategic Plan: Equity for All*. Like many other school divisions, ACPS continues to monitor and evaluate its departmental operations to ensure increased efficiency and effectiveness as budget discussions become more difficult, understanding that additional capacity is needed for increased enrollment, and that focus on student achievement remains central.

The central office concentrates on planning, continuous improvement, leadership development, and a culture of shared responsibilities of all ACPS administrators.

School Board member assignments, division map, organization chart for the division, and list of principals are shown on the following pages.

Division Structure

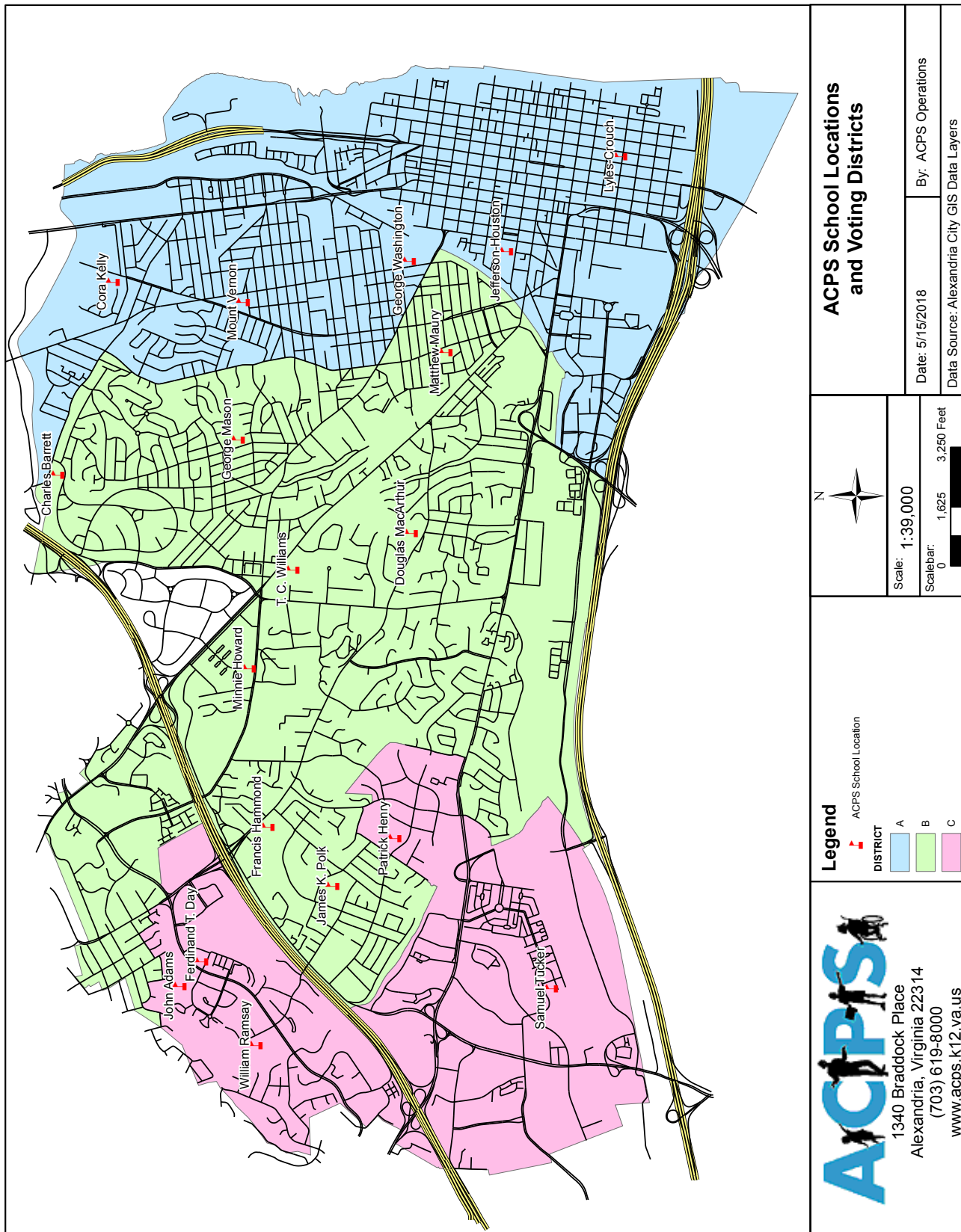


First Row: Dr. Michelle Rief, Margaret Lorber, Ramee A. Gentry
Second Row: Dr. Gregory C. Hutchings, Jr., Meagan L. Alderton, Veronica R. Nolan, Christopher A. Suarez, Jacinta Greene, Heather Thornton, Cindy Anderson

School Board Assignments

School Board Member	School Assignments	Board Advisory Committees	City Council Liaison	Other Appointments
Meagan L. Alderton	John Adams, Detention Center, Sheltercare	Special Education Advisory Committee (SEAC)	Councilman John T. Chapman	Ad Hoc Superintendent Evaluation Criteria Development Committee
Cindy Anderson	George Mason, James K. Polk		Mayor Justin Wilson	Joint CC/SB Sub Committee, PTA Council, Legislative--VSBA Delegate
Ramee Gentry	Samuel W. Tucker, Adult Education	Budget Advisory Committee (BAC)	Councilwoman Amy Jackson	Gang Prevention Community Task Force, Strategic Plan Steering Committee
Jacinta Greene	Cora Kelly, Ferdinand T. Day	ACPS Athletic Hall of Fame Advisory Committee (AHOF)	Councilman John T. Chapman	Strategic Plan Steering Committee, Children, Youth and Families Collaborative Commission (CYFCC)
Margaret Lorber	Douglas MacArthur, George Washington TCW Satellite, Chance for Change Academy	School Health Advisory Board (SHAB)	Councilman Canek Aguirre	Patrick Henry Community Advisory Committee
Veronica Nolan	Charles Barrett, Jefferson-Houston		Vice Mayor Elizabeth Bennett-Parker	Joint CC/SB Sub Committee, Legislative--VSBA Alternate Delegate, Ad Hoc Superintendent Evaluation Criteria Development Committee
Michelle Rief	Matthew Maury, T.C. Williams	Career Technical Education Advisory Committee (CTE)	Councilman Mo Seifeldin	Commission on Information Technology
Christopher A. Suarez	Lyles-Crouch, Mount Vernon	Talented and Gifted Advisory Committee (TAG)	Councilman Mo Seifeldin	Ad Hoc Superintendent Evaluation Criteria Development Committee
Heather Thornton	Patrick Henry, William Ramsay, Francis C. Hammond		Councilwoman Del Pepper	Patrick Henry Community Advisory Committee

Division Structure



Division Structure



Division Structure

School Name	Address	Year Built	Square Feet	Principal	Grades Served	Actual FY 2020 Enrollment ¹	Projected FY 2021 Enrollment ¹
Charles Barrett Elementary School	1115 Martha Custis Drive Alexandria, VA 22302	1949	70,844	Loren Brody	Pre-K-Gr 5	581	603
Cora Kelly School for Math, Science & Technology	3600 Commonwealth Ave. Alexandria, VA 22305	1955	69,000	Jasibi Crews-West	Pre-K-Gr 5	339	329
Douglas MacArthur Elementary School	1101 Janneys Lane Alexandria, VA 22302	1942	63,120	Penny Hairston	K-Gr 5	654	642
Early Childhood Center	5651 Rayburn Ave. Alexandria, VA 22311	1966	28,500	Heidi A. Haggerty Wagner	Pre-K	200	222
Ferdinand T. Day Elementary School	1701 N. Beauregard St. Alexandria, VA 22311	1999	90,832	Rachael R. B. Dischner	K-Gr 5	508	560
George Mason Elementary School	2601 Cameron Mills Rd Alexandria, VA 22302	1939	63,535	Dr. Seazante Williams Oliver (Interim)	K-Gr 5	442	422
James K. Polk Elementary School	5000 Polk Ave. Alexandria, VA 22304	1965	88,623	PreeAnn Johnson	Pre-K-Gr 5	752	798
Jefferson-Houston School	1501 Cameron St. Alexandria, VA 22314	2014	124,000	Dr. John McCain	Pre-K-Gr 8	657	661
John Adams Elementary School	5651 Rayburn Ave. Alexandria, VA 22311	1966	114,790	Ginja Canton	Pre-K-Gr 5	669	659
Lyles-Crouch Traditional Academy	530 S. St. Asaph St. Alexandria, VA 22314	1958	65,645	Dr. Patricia Zissios	K-Gr 5	484	505
Matthew Maury Elementary School	600 Russell Rd Alexandria, VA 22301	1929	51,800	Victor L. Powell	K-Gr 5	392	374
Mount Vernon Community School	2601 Commonwealth Ave. Alexandria, VA 22305	1923	112,730	Liza Burrell-Aldana	K-Gr 5	886	907
Patrick Henry School	4643 Taney Ave. Alexandria, VA 22304	1953	136,720	Ingrid F. Bynum	K-Gr 8	869	903
Samuel W. Tucker Elementary School	435 Ferdinand Day Dr. Alexandria, VA 22304	2000	80,180	Rene Paschal	K-Gr 5	776	758
William Ramsay Elementary School	5700 Sanger Ave. Alexandria, VA 22311	1958	87,650	Michael J. Routhouska	Pre-K-Gr 5	698	699
Francis C. Hammond Middle School	4646 Seminary Rd Alexandria, VA 22304	1956	236,125	Pierrette Peters	Gr 6-8	1,458	1,457
George Washington Middle School	1005 Mount Vernon Ave. Alexandria, VA 22301	1935	237,332	Jesse Mazur	Gr 6-8	1,579	1,644
T.C. Williams High School, Minnie Howard Campus	3801 West Braddock Rd Alexandria, VA 22302	1954	130,435	Peter Balas	Gr 9	908	989
T.C. Williams High School, King Street Campus	3330 King St. Alexandria, VA 22302	2007	461,147	Peter Balas	Gr 10-12	3,210	3,287
Northern Virginia Juvenile Detention Center School	200 S. Whiting St. Alexandria, VA 22304			Victor Martin	Gr 6-12		
T.C. Williams Satellite Program	1340 Braddock Pl. Alexandria, VA 22314			Izora Everson	Gr 9-12		
Chance for Change Academy	216 S. Peyton St. Alexandria, VA 22314			Dr. Rene Cadogan	Gr 6-12		

¹ Enrollment numbers do not include 55 special placement students in FY 2020 and 54 special placement students projected in FY 2021.

Note, for FY 2021, Douglas MacArthur Elementary School will operate at the former Patrick Henry facility on Taney Ave.

Strategic Plan

ACPS Strategic Planning

On June 11, 2015, the School Board adopted *ACPS 2020: A Strategic Plan for Alexandria's Future*. A summary of this strategic plan appears on the following pages, and the entire plan can be found in the Organization section of this document. The mission of the strategic plan is: *Every Student Succeeds*.

Schools align their School Education Plans to the strategic plan and use school-specific data to identify SMART (Specific, Measurable, Aggressive and Achievable, Relevant, Time-Bound) goals that guide their actions throughout the school year. Through a root-cause analysis, schools identify the top strategies used to reach their SMART goals and create action plans to support the strategies. Summaries of the School Education Plans can be found in the Schools section of this document.

Departments have mapped their department improvement plans to these strategic plan goals and measurable objectives have been developed. Summaries of the department improvement plans can be found in the Departments section of this document.

The ACPS 2025 Strategic Plan is currently in the planning and development phase.

School Board Budget Priorities

Each year, the School Board provides guidance to the Superintendent and staff regarding budget priorities for the upcoming school year. These priorities range from academic achievement to operational effectiveness, and are tied to the goals set forth in *ACPS 2020: A Strategic Plan for Alexandria's Future*.

The School Board has approved the following FY 2021 Budget Priorities:

- **Goal 1: Academic Excellence and Educational Equity** - K-2 Literacy

Programming; Implementation of SPED Audit recommendations.

- **Goal 2: Family and Community Engagement** - Outreach to Hispanic Families to Improve Graduation and Chronic Absenteeism; Outreach to Underserved Communities to Increase Engagement.
- **Goal 3: An Exemplary Staff** - Increase Staff Retention; Implementation of Human Resource Audit Recommendations.
- **Goal 4: Facilities and the Learning Environment** - ALICE Training; Cultural Competency for all Staff.
- **Goal 5: Health and Wellness** - Multi-Tiered System of Support (MTSS) including Restorative Practices and Positive Behavioral Interventions and Supports (PBIS); Chronic Absenteeism among Hispanic Students at the Secondary Level.
- **Goal 6: Effective and Efficient Operations** - Improving Customer Relationship Services and Management; Implementation of Facilities Audit Recommendations.

All school and department budgets were created with these priorities as a focus. In addition, all budget decisions made by the Superintendent and Leadership Team are based on these budget priorities and their relationship to the strategic plan. The table "Budget Alignment to ACPS 2020" in the Organization section, shows specific funding areas that support these budget priorities and the strategic plan.



ACPS 2020: Every Student Succeeds

Mission

Every student succeeds: Educating lifelong learners and inspiring civic responsibility.

Vision

Our students achieve at high levels, are well-rounded, critical thinkers, and have a passion to learn.

ACPS has an engaging and collaborative climate that promotes ethical behavior and values diversity.

ACPS is a vital part of the fabric of our community, and Alexandria residents and businesses take pride in our schools.

Priorities

We Believe In Educational Excellence

We Believe In High Achievement for All

We Believe In a Culture of Collaboration

We Believe In Continuous Improvement and Accountability

We Believe In Environmental Stewardship

Goals

1. **Academic Excellence and Educational Equity:** Every student will be academically successful and prepared for life, work, and college.
2. **Family and Community Engagement:** ACPS will partner with families and the community in the education of Alexandria's youth.
3. **An Exemplary Staff:** ACPS will recruit, develop, support, and retain a staff that meets the needs of every student.
4. **Facilities and the Learning Environment:** ACPS will provide optimal and equitable learning environments.
5. **Health and Wellness:** ACPS will promote efforts to enable students to be healthy and ready to learn.
6. **Effective and Efficient Operations:** ACPS will be efficient, effective, and transparent in its business operations.

Strategic Plan

Introduction

In the summer of 2014, the Alexandria City School Board initiated a stake-holder driven process to develop a new long-range plan for the Alexandria City Public Schools. It began the process by drafting new Mission and Vision statements for the school division and by appointing co-chairs for the planning effort – John Lennon and Janet Eissenstat – and a Steering Committee to guide the effort. It then appointed a Stakeholder Committee responsible for reviewing the needs of the school division, the educational landscape, and the aspirations of the Alexandria community. The Stakeholder Committee consisted of Bill Campbell, Michael Carrasco, Amelia Castañeda, Trisha Christopher, Dr. Alvin Crawley, Keenan Cooper, Erin Davidson, Daria Dillard, McKenya Dilworth, Janet Eissentstat, Pilar Garcia, Bill Hendrickson, Purvi Irwin, Justin Keating, Ellen Kennedy Folts, Ellen Klein, John Lennon, Mari Lou Livingood, Dr. Tammy Mann, Dr. Terri Mozingo, Linda Odell, Denny Okudinani, Clinton Page, Joyce Rawlings, Marguerite Rippey, Tricia Rodgers, Dr. Nancy Runton, LaDonna Sanders, Cynthia Skinner, Jennifer Walker, and Deborah Warren.

The Stakeholder Committee met frequently between October 2014 and May 2015 and conducted a number of forums to gather community input into the process of settling on the Goals and Objectives for ACPS 2020. The committee was assisted by an External Scan of Local, State, National, & International Factors Influencing the Future of the School Division and by a Survey of the Alexandria Community that attracted 1200 respondents. Following completion of the first draft of ACPS 2020, the committee conducted two forums and met with various stakeholder groups, including students at the school division's secondary schools. The committee presented its recommendations to the School Board on May 6.

The draft plan was introduced as new business at the School Board's May 14 meeting. The Board conducted public hearings on the plan on May 14 and May 28 and held work sessions on May 21 and June 2. It adopted the plan on June 11 and directed the Superintendent of Schools to deploy the plan throughout the school division and to formulate a strategy for regular reporting to the Board and to the community on progress toward meeting the goals and objectives of ACPS 2020.

Strategic Plan

1. Academic Excellence and Educational Equity: Every student will be academically successful and prepared for life, work, and college.

Why this is important: The preparation of students for post-secondary life is a fundamental purpose of PK-12 education. ACPS pledges to educate students in an atmosphere of excellence and educational equity, and to ensure that students are challenged to stretch their talents and aspirations. Upon graduation, students will be ready to pursue college, or a career, or independent living. Although educational equity does not mean that all students will have the same experiences or the same results, it does mean that the education provided by ACPS will respond to each student's individual challenges, interests, and abilities, and that each student will be provided with the tools needed to excel.

1A: A Curriculum that Challenges and Engages: Every student will experience a rigorous, relevant, and engaging learning environment that responds to his or her interests and challenges.

Why this is important: Students who are challenged learn to problem-solve and create solutions to difficult issues. They stretch themselves to do things they did not know they could do, and they prepare for facing and resolving issues and circumstances they will face in other settings. All students can be challenged and thereby motivated to reach beyond perceived limits. A challenging education engages students and encourages them to reach new levels of personal excellence.

Objectives

1.1 Educational Excellence

ACPS will regularly assess and respond to the needs, interests, and abilities of individual students.

1.2 Achievement Gaps

ACPS will target academic achievement gaps and increase positive educational outcomes across race/ ethnicity, income, disability, and language subgroups.

1.3 Disproportionality

ACPS will focus on increasing representation of minority students in talented and gifted programs and in Honors and Advanced Placement courses; decreasing suspension rates of minority students, particularly males; and preventing over-identification of racial/ethnic minorities for remedial or special education services. ACPS will also focus on eliminating gender and racial/ethnic disparities among students enrolling in science, technology, engineering, math, and literature classes and in advanced classes such as honors and Advanced Placement.

1.4 Educational Equity

ACPS will provide each student with opportunities to be challenged and supported.

1.5 Teacher Resources and Supports

ACPS will make available to each teacher the resources and supports needed to provide an outstanding education for each and every student, differentiated according to the student's learning style and background.

1.6 Early Childhood Education

ACPS will continue to participate with the Early Care and Education Work Group to create an

Strategic Plan

early care and education (ECE) system focused on improved access, quality, and public awareness of ECE services available for children and families.

1.7 Adult Education and Services for Adult English Language Learners

In pursuit of its desire to provide life-long learning opportunities, ACPS will facilitate English-language education programs in support of individual economic advancement and civic engagement in Alexandria.

1.8 Alternative Education

ACPS will create or expand alternative education strategies and programs that will respond to individual learning styles, minimize out of school suspensions, and improve opportunities for all students.

1B: An Inclusive Organizational Culture: Every student will develop habits and attitudes that reflect the principles of cultural inclusiveness, civic responsibility, and ethical and respectful behavior.

Why this is important: In the change-dominated and technology-driven world of the 21st century, students must “see themselves” in the curriculum they study. They must be challenged and supported to maximize their achievement. This process requires that the demographic diversity of the school division guide and inform educators’ commitment to cultural competence and building an atmosphere of mutual respect in every school and office. In addition to a rigorous, relevant, and engaging curriculum, students must also have access to a range of school and community service opportunities that promote civic engagement. Finally, ACPS must set expectations for the habits and behaviors that every student needs to succeed, laying the foundations for students’ exploration and demonstration of ethical conduct.

Objectives

1.9 Cultural Competence and an Atmosphere of Respect

ACPS will implement practices that maximize the benefits of cultural, linguistic, racial, ability, religious, gender, gender-identity, and ethnic diversity within the student body to ensure optimal levels of cultural competence among staff members and students, and that engage every student in a respectful school environment.

1.10 Civic Engagement and Civic Responsibility

ACPS will engage with its students in an atmosphere conducive to mutual respect, civic engagement, and good citizenship.

1.11 Ethics and Behaviors for Success

ACPS will set expectations for the habits and behaviors students need to succeed and will lay the foundations for student explorations of ethical conduct.

2. Family and Community Engagement: ACPS will partner with families and the community in the education of Alexandria’s youth.

Why this is important: The education of Alexandria’s young people is a shared responsibility of families and schools, and by recognizing the important role that families play and by assisting families to understand curricula and ways they can support children, we all benefit. By recognizing the role of the community in its public schools, we can extend the reach of the school division and strengthen the supports we provide to students. By nurturing welcoming

Strategic Plan

environments at school facilities, we can help make schools centers of civic activity and help develop pride in school facilities. Community engagement, including outreach to the business community, can expand the number of partnerships that provide services to schools, including tutoring, internships and jobs, and other opportunities for students.

Objectives

2.1 Family Engagement

ACPS will collaborate with parents and guardians in providing the high-quality services they need to be leaders in the education of their children.

2.2 School Engagement

ACPS will create an atmosphere of mutual trust and respect to ensure effective communication in schools, enhanced engagement with families, and culturally responsive relationships.

2.3 Community Engagement

ACPS will actively engage families, students, staff, and community members regarding school programs and activities, volunteer opportunities, and events.

2.4 Partnerships and Civic Engagement

ACPS will partner with external organizations to extend its services and programs, to encourage a sense of community ownership of our schools, and to support the development of the academic, social, physical, creative, and emotional needs of students.

2.5 Media and Public Outreach

ACPS will use a wide variety of media to reach out to the community on issues of importance to the people of Alexandria.

2.6 Collaboration with Social Service Organizations

ACPS will promote the general welfare of its students, their families, and members of its community by collaborating with local and state agencies and non-profit organizations.

3. An Exemplary Staff: ACPS will recruit, develop, support, and retain a staff that meets the needs of every student.

Why this is important: Our employees need to be resourceful, flexible, and creative. They must value diversity and collaboration and work well in teams. To this end, we must actively recruit, hire, train, and retain our staff using innovative methods and incentive. We must empower our people to be educational leaders. We must be driven by research and a constant adaptation in light of evidence. We must seek to reflect in our workforce the diversity of our community and meet the diverse needs of a multicultural student body. The school district needs to ensure that there are no barriers between the central office and school sites to create an effective flow of services and support. Pockets of excellence—programs and methods proven to work for students—should be shared, replicated, and made systemic.

Objectives

3.1 Staff Recruitment and Retention

ACPS will hire the best employees possible and create an environment that motivates, competitively compensates, and retains them.

3.2 Collaborative Instructional Achievement

ACPS will nurture a school culture in which professionals collaborate closely to share knowledge, skills, and best practices aimed at improving student achievement.

Strategic Plan

3.3 Individual Professional Development Opportunities and Strategic Plan Focus

ACPS will expand professional development opportunities that include self-identified goals and that provide teachers and other staff members with multiple opportunities for improving their individual effectiveness and that respond to Strategic Plan priorities.

3.4 Staff Wellness

ACPS will promote the health and wellbeing of all members of the staff.

3.5 Leadership Development

ACPS will establish programs to identify talent and provide opportunities for future leadership roles.

3.6 Staff Evaluation and Performance Improvement

ACPS will provide multiple opportunities for all employees to receive feedback and coaching on their performance and resources needed to improve and excel.

4. Facilities and the Learning Environment: ACPS will provide optimal and equitable learning environments.

Why this is important: High quality facilities and a comprehensive infrastructure are fundamental to learning and teaching. The physical environment of school buildings and school grounds is a key factor in the overall health and safety of students, staff members, and visitors. Student achievement can be affected positively by the physical environment. Safe and clean environments are most conducive to learning and teaching. A robust infrastructure, including central office supports and an ever-improving technological framework, facilitates student learning and high quality teaching. Schools should be a source of pride for students, teachers, and community members.

Objectives

4.1 Optimal Learning Environments and Infrastructure

In collaboration with City partners, ACPS will move aggressively to modernize all learning environments, expand or otherwise adapt facilities to meet projected changes in school enrollment, and ensure equitable application of capital improvements throughout the school division.

4.2 Well Maintained Facilities

ACPS will ensure that facilities are maintained at high levels and that repair needs are addressed in a timely and efficient manner to support the educational mission and daily operations of the district.

4.3 Sustainable Facilities

ACPS will model sustainable environmental practices.

4.4 Safe and Secure Facilities

ACPS will ensure that its facilities are safe and secure.

4.5 Information Technology Infrastructure

ACPS will maintain an IT infrastructure within which an equitable distribution of resources provides support to every educational program and learning environment.

4.6 Outdoor Learning and Recreational Opportunities

ACPS will ensure its outdoor recreation and learning spaces are accessible and appealing to the community.

Strategic Plan

5. Health and Wellness: ACPS will promote efforts to enable students to be healthy and ready to learn.

Why this is important: Students who are healthy are better able to learn and attend school than those who are not. Students with high levels of such “developmental assets” as family support, relationships with caring non-family adults, an ethos that promotes service to others, and safe environments are more likely to engage in positive social interactions and exhibit respect, tolerance, and self-discipline. Families that are knowledgeable about health and wellness activities are able to encourage their students to make healthy decisions and pursue active lifestyles.

Objectives

5.1 Student Physical, Social, and Emotional Health

ACPS will develop, implement, and monitor effective programs that promote physical, social, and emotional wellness in order to maximize students' learning potential.

5.2 Values, Experiences, Relationships, and Qualities that Benefit Young People

ACPS will help students develop positive attitudes, self-confidence, and self-direction by increasing the values, experiences, relationships, and qualities that have been identified to benefit young people.

5.3 Physical Fitness, Recreation, and Play

ACPS will promote activities and curricula designed to promote lifelong commitments to active, healthy lifestyles among its students and to creative expression.

5.4 Safe Routes to Schools

ACPS will encourage walking and bicycling and collaborate with city authorities to ensure that safe routes are available and publicized in order that students will develop a sense of autonomy and healthy, life-long habits.

5.5 Healthy Meals and Nutrition

ACPS will ensure that all students are ready to learn by having the benefit of access to nutritious, appealing school meals and that lessons on the importance of nutritious foods are included in the curriculum.

5.6 Persistence and Resilience

ACPS will provide opportunities and motivations for students to develop the attributes, dispositions, social skills, attitudes, and intrapersonal resources that high-achieving individuals draw upon to succeed.

6. Effective and Efficient Operations: ACPS will be efficient, effective, and transparent in its business operations.

Why this is important: To maintain the confidence and trust of stakeholders, an organization must be responsible for implementing, and accountable for maintaining, sound business practices. As a steward of taxpayers' funds, ACPS must implement fiscal, administrative, and personnel practices that meet both legal requirements and accepted professional standards. All procedures regarding current and future budgets must be transparent, and ACPS must live within its means. ACPS must protect Alexandria's financial investment in its children and, in so doing, maintain its credibility and integrity through the use of a comprehensive performance management system.

Strategic Plan

Objectives

6.1 Fiscal Policies and Practices

ACPS will plan, manage, monitor, and report spending to provide decision-makers and the community with a reliable, accurate, and complete view of the financial performance of the educational system at all levels.

6.2 Continuous Improvement

ACPS will engage in cycles of continuous improvement at every level of the school division, and it will employ evidence-based decision-making in its consideration of process improvements, policy making, and budgeting and accountability.

6.3 Operational Efficiency and Performance Management

ACPS will focus resources on student learning by utilizing a comprehensive performance management system that ensures efficient, cost-effective business operations.

Budget Alignment to ACPS 2020

Budget Alignment to ACPS 2020

ACPS 2020 Strategic Plan Goals	FY 2021 Budget Priorities	FY 2021 Final Budget
<p>1. Academic Excellence and Educational Equity: Every student will be academically successful and prepared for life, work, and college.</p>	<p>Student Services: Implementation of Special Education audit recommendations</p> <p>Targeted Intervention: K-2 Literacy Programming</p>	<ul style="list-style-type: none"> • Special Education, EL, and TAG staffing • Intervention funds • Cultural Competency materials and training • Textbooks and testing materials
<p>2. Family and Community Engagement: ACPS will partner with families and the community in the education of Alexandria's youth.</p>	<p>Community Engagement: Outreach to Hispanic Families to Improve Graduation and Chronic absenteeism; Outreach to Underserved Communities to increase engagement</p>	<ul style="list-style-type: none"> • Translation support • Support for Registration and Assessment of EL students • Family/Community survey • Parent Liaison alignment • Continued support for programs and workshops offered to ACPS students and families
<p>3. An Exemplary Staff: ACPS will recruit, develop, support, and retain a staff that meets the needs of every student.</p>	<p>Recruitment, Training, and Retention: Creative Retention Strategies, Implementation of Human Resources audit recommendations</p>	<ul style="list-style-type: none"> • Full step increase for all eligible employees and Market Rate Adjustment (MRA) for other employee groups • Professional development • Secondary staffing support
<p>4. Facilities and the Learning Environment: ACPS will provide optimal and equitable learning environments.</p>	<p>Operational Awareness: ALICE training</p> <p>Cultural Competency</p>	<ul style="list-style-type: none"> • Upgrading and/or updating Safety and Security systems throughout ACPS including ALICE training • Cultural Competency materials, training and engagement for all staff
<p>5. Health and Wellness: ACPS will promote efforts to enable students to be healthy and ready to learn.</p>	<p>Student Services: Multi-Tiered System of Support (MTSS) including Restorative Practices and Positive Behavioral Interventions and Supports (PBIS)</p> <p>Targeted Intervention: Chronic Absenteeism among Hispanic students</p>	<ul style="list-style-type: none"> • Additional Support staffing for Psychologists and School Counselors • Continue emphasis on programs targeting absenteeism
<p>6. Effective and Efficient Operations: ACPS will be efficient, effective, and transparent in its business operations.</p>	<p>Operational Effectiveness: Improving Customer Relationship Services and Management; Implementation of Facilities Audit recommendation</p>	<ul style="list-style-type: none"> • Planning phase for new Customer Relationship Management System (CRMS) in collaboration with City of Alexandria • Reorganization of staffing and responsibilities including initiatives that will strengthen operations and support to schools • Increased compensation to bus drivers, monitors, and mechanics to improve employee morale and retention

Budget and Financial Management

FY 2021 Budget Calendar

The ACPS fiscal year runs from July 1 through June 30, and corresponds to those of the City of Alexandria and the Commonwealth of Virginia. ACPS is a fiscally-dependent entity and, therefore, has a budget cycle that is driven by statutory deadlines from the city and state.

July to Sept. 2019: ACPS financial staff close out FY 2019 and begin FY 2020 financial operations.

Staff members analyze FY 2019 actual expenditures and FY 2019 budget variances to prepare for FY 2021 budget development.

Planning for the FY 2021-2030 Capital Improvement Program (CIP) begins.

Sept. to Nov. 2019: Department staff prepare FY 2021 budget submissions. Budget Office staff members compile and review FY 2021 budget requests and prepare compensation and benefit data for FY 2021 based on FY 2020 compensation as of September 30, 2019. Compensation estimates are not available until after the first payroll in mid-September because the majority of ACPS teacher contracts do not begin until September. The most recent health insurance enrollment data and retiree health benefit data are collected and analyzed.

Enrollment projections are prepared based on the state September 30 Student Membership Report. Formula-driven staffing calculations for elementary schools are prepared based on these enrollment projections. The FY 2021-2030 Proposed CIP Budget is prepared.

Nov. to Dec. 2019: The Superintendent and Executive Leadership Team review all funding requests.

Nov. 7, 2019: Presentation of the Proposed FY 2021-2030 CIP Budget.

Dec. 2019: ACPS financial staff prepare the FY 2021 Proposed Combined Funds Budget by developing proposed budget numbers and generating reports. The School Board considers the CIP Budget and discusses details during budget work sessions.

Dec. 19, 2019: The School Board adopts the FY 2021-2030 Approved CIP Budget.

Jan. 9, 2019: The Superintendent presents the FY 2021 Proposed Combined Funds Budget to the School Board. Copies of the proposed budgets are distributed and are posted on the ACPS website.

Jan. to Feb. 2020: School Board members, staff, and the community review and discuss the proposed budget. Budget work sessions, public hearings, and add-delete work sessions are held throughout this period.

Budget staff prepares and disseminates responses to budget questions from Board members and the community.

Feb. 18, 2020 (Est.): The City Manager presents the City of Alexandria's FY 2021 Proposed Budget.

Feb. 20 2020: The School Board adopts the FY 2021 Approved Combined Funds Budget.

Mar. to Apr. 2020: The City Council and community review and discuss the City Manager's budget, including the city appropriation to schools and the ACPS Capital Improvement Program Budget. City Council holds public hearings and work sessions and advertises the maximum tax rate for the new fiscal year. In addition, City Council and the School Board hold a joint budget work session.

April 29, 2020: The City Council adopts the tax rate, FY 2021 General Fund, and FY 2021-2030 CIP Budgets, including the final appropriation to schools.

Budget and Financial Management

Key Dates	Activity
August 22, 2019	School Board Retreat
September 5, 2019	School Board Work Session: Budget Calendar, Budget Process Resolution, Rules of Engagement, CF and CIP Budget Priorities, Discussion of CIP Format
September 12, 2019	Regular School Board Meeting: Adoption of the Budget Calendar, Budget Process Resolution, Rules of Engagement
September 19, 2019	School Board Work Session: Fiscal Forecast, High School Project
September 26, 2019	Regular School Board Meeting: Adoption of the CF and CIP Budget Priorities
October 21, 2019	Community Forum on the FY 2021 CF and FY 2021-2030 CIP Budgets
November 7, 2019	Regular School Board Meeting: Presentation of the Superintendent's Proposed FY 2021-2030 CIP Budget (During Regular School Board Meeting)
November 14, 2019	School Board CIP Work Session #1 and CF Employee Compensation
November 25, 2019	Special Called School Board Meeting: Public Hearing on the FY 2021-2030 CIP Budget
November 25, 2019	School Board CIP Work Session #2
December 3, 2019	School Board Deadline to Submit CIP Add/Delete Requests to Staff (Due by Noon)
December 9, 2019	School Board Deadline to Submit CIP Add/Delete Co-Sponsorships to Staff (Due by Noon)
December 12, 2019	School Board CIP Add/Delete Work Session #1
December 17, 2019	School Board CIP Add/Delete Work Session #2
December 19, 2019	Regular School Board Meeting: Adoption of the FY 2021-2030 CIP (During Regular School Board Meeting)
January 9, 2020	Regular School Board and Organizational Meeting: Presentation of the Superintendent's Proposed FY 2021 CF Budget (During Regular School Board Meeting)
January 16, 2020	School Board CF Work Session #1
January 23, 2020	Public Hearing on the FY 2021 CF Budget
January 23, 2020	School Board Deadline to Submit Questions on the FY 2021 CF Budget (Due by Noon)
January 30, 2020	School Board CF Work Session #2
February 4, 2020	School Board Deadline to Submit CF Add/Delete Requests to Staff (Due by Noon)
February 10, 2020	School Board Deadline to Submit CF Add/Delete Co-Sponsorships to Staff (Due by Noon)
February 13, 2020	School Board CF Add/Delete Work Session #1
February 18, 2020	City Manager Presents the City of Alexandria's FY 2021 Proposed Budget
February 18, 2020	School Board CF Add/Delete Work Session #2
February 20, 2020	Regular School Board Meeting: Adoption of the FY 2021 CF Budget (During Regular School Board Meeting)
March 4, 2020	City Council/School Board Joint Work Session on FY 2021 CF and FY 2021-2030 CIP Budgets
March 10, 2020	City Council Introduces Tax rate Ordinance and Sets Maximum Tax Rate
March 13, 2020	City Council Advertises Effective Tax Rates
April 1, 2020	City Council Add/Delete Session #1
April 18, 2020	City Council Adoption of Tax Rate, FY 2021 General Fund and FY 2021-2030 CIP Budgets
May 7, 2020	Regular School Board Meeting: Superintendent's Adjusted Proposed Budget on the FY 2021 CF and FY 2021-2030 CIP Budgets
May 7, 2020	Public Hearing on the FY 2021 CF and FY 2021-2030 CIP Budgets
May 7, 2020	School Board CF and CIP Work Session
May 8, 2020	School Board Deadline to Submit Questions on the FY 2021 CF and FY 2021-2030 CIP Budgets (Due by Noon)
May 13, 2020	School Board Deadline to Submit CF and CIP Add/Delete Requests to Staff (Due by Noon)
May 18, 2020	School Board Deadline to Submit CF and CIP Add/Delete Co-Sponsorships to Staff (Due by Noon)
May 21, 2020	School Board CF and CIP Add/Delete Work Session #1
June 4, 2020	Regular School Board Meeting: Adoption of the Final FY 2021 CF and FY 2021-2030 CIP Budgets (During Regular School Board Meeting)

Budget and Financial Management

June 4, 2020: The School Board adopts the FY 2021 Final Combined Funds Budget and the FY 2021-2030 Final CIP Budget.

June to Sept. 2020: Financial staff prepares reports and budget documents and makes these available to principals and department heads.

The School Board holds its first public hearing on the FY 2022 Proposed Combined Funds Budget and FY 2022-2031 CIP Budget.

Staff closes FY 2020, which ends June 30, 2020, and prepares for the annual financial audit. Staff analyzes FY 2020 grant balances, estimates carry-over for use in FY 2021, and loads data into the financial system/database.

Budget Process

The budget is a resource-allocation and policy document. It incorporates the best estimate of the school division's revenues and expenditures for the next fiscal year based on a snapshot of current fiscal year revenues and expenditures. These estimates are modified to reflect changes in plans, priorities, and trends in enrollment, as well as the economic environment.

The *Code of Virginia* requires each school Superintendent to prepare a budget that estimates the amount of money needed during the coming year to support public schools. It is then the responsibility of the School Board to balance the needs of the school division with the considerations of the economic and political environment.

The budget provides a framework for measuring and monitoring expenditures. Throughout the year, actual spending is compared with the budget in each organizational and programmatic area. This comparison provides a measure of effectiveness and helps to ensure that funds are used for their intended purpose.

Planning Activities in ACPS

The *ACPS 2020: A Strategic Plan for Alexandria's Future* is the foundation document for all the actions of the school division. It directs the actions the division takes in meeting the goals and aspirations of the Alexandria community and guides the activities of employees and leaders as well as the expenditure of all funds entrusted to the School Board. The Strategic Plan informs the development of the Board Budget Priorities, the School Improvement Plans and the Department's Improvement Plans, all of which provide a framework for the school division's operations. The annual budget process quantifies the resources needed to carry out these plans.

Key Elements of the ACPS Planning Process

- Strategic plan
- Board budget priorities
- School and departmental improvement plans
- Student and school achievement data
- Operating cost trend analyses
- Parent and community input
- Capital Improvement Program budget
- Current fiscal year budget
- Grant or program-specific plans

Major planning activities in ACPS are as follows:

- On June 11, 2015, the School Board adopted *ACPS 2020: A Strategic Plan for Alexandria's Future*, a comprehensive strategic plan for fiscal years 2016-2020. The full 2016-2020 strategic plan can be found earlier in this section.
- All school principals have prepared improvement plans congruent with the goals and objectives of the current strategic plan. Improvement plan summaries are located in

Budget and Financial Management

the Schools section of this document.

- All department leaders have created department's improvement plans congruent with the goals and objectives of the strategic plan. Department's improvement plan summaries can be found in the Departments section of this document.
- The School Board adopts a Combined Funds budget annually that reflects ongoing programs as well as initiatives for the following year.
- School professional learning community staff, in collaboration with central office staff from the Departments of Teaching, Learning and Leadership and Accountability, analyze student and school achievement data on a regular basis.
- The standards of accreditation requirements and other student test and achievement data provide the framework for the school planning process.
- Analyses of trends that affect ACPS costs and operations are conducted regularly in a variety of areas.
- School Board advisory committees work regularly with staff to provide input and feedback on ACPS operations and report annually to the School Board. These committees include: the Athletic Hall of Fame Committee; the Budget Advisory Committee; the Career and Technical Education Advisory Committee; the School Health Advisory Board; the Special Education Advisory Committee; and, the Talented and Gifted Advisory Committee.
- The Superintendent receives planning input from a variety of advisory groups, such as the Education Association of Alexandria (EAA), the Superintendent's Student Leadership Council, and the Teachers

Advisory Council.

- The School Board adopts a Capital Improvement Program (CIP) budget annually, that provides a 10-year prioritized plan for major facility changes.
- In addition to division-wide plans such as the annual budget, there are many subsidiary areas that require detailed plans. The Commonwealth of Virginia requires plans for talented and gifted, career and technical, technology, and adult education programs. Division plans, including special education, are impacted by the federal entitlement grant process which requires comprehensive planning.

Budget and Financial Management

Financial Policies and Practices

Budget Structure

All budgets are developed using a variety of assumptions based on future expectations. Funding decisions also reflect policies of the School Board.

Public sector budgets are governed by accounting and reporting requirements established by the Governmental Accounting Standards Board (GASB) and by generally accepted accounting principles (GAAP). The ACPS budget structure is consistent with these requirements.

The budget is divided into three major funds, each of which is grouped by related accounts used to maintain control over resources earmarked for specific activities or objectives. The funds in the ACPS budget include:

- **Operating Fund:** This fund is comprised of the school division's primary revenue sources, including appropriations from the City of Alexandria, revenue from the Commonwealth of Virginia, selected federal sources and miscellaneous local fees, as well as the expenditures charged against these revenues. The Operating Fund accounts for 92.0 percent of ACPS revenue in the FY 2021 Proposed Budget.
- **School Nutrition Fund:** Local, state, and federal revenue as well as expenditures for the operation of all school food service activities are accounted for in this fund. The School Nutrition Fund accounts for 3.4 percent of ACPS revenue in the FY 2021 Proposed Budget.
- **Grants and Special Projects Fund:** Entitlement and competitive grant monies are accounted for in this fund. Budgeted here are federal funds from the Individuals with Disabilities Education Act (IDEA),

various entitlement programs of the Elementary and Secondary Education Act (ESEA), as well as other smaller entitlement monies and competitive grants. The Grants and Special Projects Fund accounts for 4.6 percent of ACPS revenue in the FY 2021 Proposed Budget.

The School Board is responsible for establishing policy for the governance and operation of ACPS. These policies and practices are aligned with the *Code of Virginia* and best practices as recommended by the Government Finance Officers Association (GFOA) and the Association of School Business Officials (ASBO). They provide a consistent framework for the budget process, long-term school division planning and decision-making regarding the use and allocation of resources. These policies and practices are developed by staff, presented to the School Board and reviewed each year during the budget process.

The following pages summarize the major accounting, budget, and financial policies and practices used to develop long-term, multi-year financial plans and the annual budget. These practices also guide the management of school division funds throughout the year.

Financial Management

Financial Planning

The Superintendent or designee shall be responsible for administering the division budget in accordance with School Board policies and applicable state and federal laws and regulations; therefore, the Superintendent or designee will use appropriate fiscal planning and management methods, modeled after the best-accepted business practices and directed toward the educational goals of the division. The following addresses both the fundamental principle of a balanced budget and long-range financial planning.

Budget and Financial Management

Balanced Budget: Each fiscal year, the Superintendent, with input from staff and the community, shall prepare, with approval of the School Board and submit to the appropriating body, an estimate of the amount of money needed during the next fiscal year for the support of the public schools of the division (policy DB). The School Board follows its adopted budget process to offer and review adjustments to the Superintendent's proposed budget in order to arrive at the final, Board-approved budget.

Under the *Code of Virginia*, School Boards are mandated to adopt a balanced budget which means projected revenues plus beginning fund balance must fully cover total estimated expenditures. A budgeted surplus at the fund level is also considered a balanced budget.

Long-Range Financial Planning: Prior to approving the annual budget, the School Board reviews the five-year budget forecast and the long-term financial implications of current and proposed operating and capital budgets. Each year, as a part of the budget process, ACPS staff develop and present a five-year fiscal forecast with varying revenue and expenditure assumptions to facilitate informed decision making. With approximately 82 percent of Operating Fund revenue derived from the City appropriation, assumptions regarding the City's revenue growth and the resulting increase or decrease in the City appropriation drive forecast results. Similarly for expenditures, salaries and benefits comprise of approximately 88 percent of total Operating Fund expenditures and assumptions related to salary increases, as well as the growth of healthcare and retirement costs, also drive forecast results.

Revenues

The majority of revenue received by ACPS derives from our city appropriation with a small percentage collected from local revenue. Local revenue includes, but is not limited to, rental and custodial fees, summer school/intersession

tuition, and indirect costs. Additional information can be found in the Financials section.

To enhance revenue streams, promote fiscal stability, and ensure prudent financial planning, ACPS follows these guidelines:

Use of One-time Revenues: The use of one-time revenues for recurring expenditures is discouraged.

Revenue Diversification: To improve the ability to handle fluctuations in revenue sources and still provide quality instructional programs, diversification of revenue sources through grant opportunities, fund-raising, public/private partnerships, and other sources is encouraged.

Expenditures

ACPS strives to ensure prudent expenditure planning, fiscal accountability, and transparency.

Debt Policy: The school division is fiscally dependent on the City of Alexandria and not permitted to incur long-term debt.

Reserve Policy: The school division maintains three reserves to protect the division during times of revenue shortfalls and/or unpredicted, one-time expenditures:

- The Staffing Reserve is allocated by the Superintendent to relieve critical staffing needs arising from unanticipated enrollment growth or other changes in the student population.
- The Enrollment Adjustment Reserve is used to adjust the base allocation for schools when the actual September enrollment significantly exceeds the projected enrollment in the final budget. This reserve may be used to cover necessary, unforeseen expenditures.
- The Health Benefits Reserve is maintained to protect ACPS from unanticipated spikes

Budget and Financial Management

in health care costs for medical and dental benefits, particularly the self-insured plan. This reserve is funded by contributions from ACPS and its employees.

The School Board establishes the size of all reserves as part of the budget process. The reserves of the City of Alexandria also are available to the division.

Salary Adjustments

All adjustments to ACPS salary scales are subject to School Board approval and are generally part of the normal budget development process for the subsequent fiscal year.

ACPS has four salary scales:

- The Support Scale is for paraprofessionals, clerical, technical, bus driver, custodial, and financial support staff.
- The Licensed Administrative Scale is primarily for licensed administrators in schools and departments. These include principals, assistant principals, and instructional department leadership positions.
- The Support Administrator scale is for leadership and specialized, technical positions in the support departments.
- The Professional Scale is for all teachers and other licensed staff such as school counselors, library media specialists, nurses, social workers, and psychologists.

Position Control

A position is defined as the authorization to hire an employee with full benefits. No position should be filled until it has been properly authorized and approved. Schools and departments are permitted to change budgeted positions, subject to Superintendent approval, as long as the change is aligned with

the education plan and the changing needs of students. All position changes are reported as part of the budget cycle, through the preparation or approval of the subsequent fiscal year's budget.

Requests for new positions that result in an increase to FTEs must be approved by the School Board. Grant-funded positions may be added during the year when additional grant monies are awarded outside of the budget cycle. Changes in grant-funded position allocations are subject to the approval of the Superintendent, if not specifically directed by the grantor.

Modified Zero-Based Budgeting

For FY 2021, all departments prepared their budgets using the modified zero-based budgeting (MZBB) methodology which requires staff to scrutinize each line item and build their budget from the ground up. MZBB is difficult to administer for schools because many of their resources are determined by formula (e.g. core teaching staff, funds for supplies and stipends). For this reason, the standard budgeting process for school principals focuses on activities linked to the strategic plan.

Expenditure Controls

The official ACPS budget document is a means to formulate the planning and resource allocation for the school division. It also serves as the primary vehicle to inform Alexandria residents and the community at-large about the mission, strategic plan, and priorities of the school division. After the School Board adopts the final budget in June, it becomes the primary financial management tool for administering, controlling, and monitoring the expenditures.

The budget is controlled at both legal and administrative levels. The legal level is placed at the individual fund level, while administrative controls are placed at the office and school level within each fund.

Budget and Financial Management

Certain portions of the budget are administered and controlled centrally. Budgeting and monitoring of all full-time salary accounts and employee benefits are handled through a collaboration of the Financial Services and Human Resources Departments. Purchased services, internal services, other charges, materials and supplies, and capital outlay are managed at the local office and school level within guidelines developed in accordance with the Virginia Public Procurement Act (VPPA) and School Board policies.

School principals, department heads, and program managers are responsible for monitoring the efficient and appropriate use of funds. These leaders are authorized to approve the expenditure of funds within their respective school, office or program in accordance with ACPS procurement procedures and other legal requirements. Most non-compensation expenditures are done via purchase order. ACPS purchasing guidelines require that, prior to approval and processing, all purchase orders be verified for availability of funds and appropriate contracting authority.

The Procurement Office ensures all orders and purchases comply with legal purchasing regulations. This is the only office authorized by the School Board to approve all bid awards and contracts. It is the responsibility of each school principal, department head, and program manager to regularly and carefully monitor and control expenditures, thus ensuring proper use of public funds and avoiding expenditures beyond the authorized budget.

Unspent balances in the regular (contracted position) salary and benefit accounts are reviewed by the Financial Services Department's Budget Office. Any savings from these accounts accrue to the division as a whole and not to any specific department.

Budget Amendment

The School Board reviews the budget each month and formally amends the budget

once a year during the spring. The Financial Services Department prepares the budget analysis, evaluates all revenue and expenditure accounts, and recommends amendments.

Transfers Between Budget Accounts

Because needs and plans may change between approval of the final budget and the ending of the school year, principals, department heads, and program managers have the flexibility to request reallocation of budget funds up to \$25,000 throughout the fiscal year. Any transfer request exceeding \$25,000 must be approved by the Superintendent. System controls on the transfer of funds ensure expenditures do not exceed total available financial resources and that expenditure guidelines are enforced. Any budget amendment that leads to an increase or decrease of the total Operating Fund requires School Board approval. Additionally, staff must submit a monthly report to the Board detailing all budget transfers in the Operating, School Nutrition, and Grants and Special Projects Funds when such transfers are equal to or greater than \$25,000. The capital program requires School Board approval for transfers greater than \$50,000 that cross major project categories and/or sites/locations as defined in the adopted CIP Budget (policy DA).

Appropriation Control and Encumbrance Accounting

Another important component of the ACPS financial control and reporting system is the use of encumbrance accounting. All non-payroll expenditures – purchase orders, contracts, or other monetary commitments – must have funds set aside or encumbered to ensure funds will be available when payment is due. The encumbrance accounting process is used as an extension of formal budgetary control. It is an important financial planning tool and a control measure to prevent inadvertent over-expenditure of budget appropriations due to lack of information about future commitments.

Budget and Financial Management

Encumbrances outstanding at year end in the Operating Fund are reported as assignments of fund balance and do not constitute expenditures or liabilities of the current year because the commitments will be honored during the subsequent year. The year-end encumbrances represent the estimated amount of contractual obligations for goods or services in the current year that will be received and paid in the following year. Funding for all encumbered appropriations is re-appropriated at the beginning of the new fiscal year.

Financial Information and Reporting

Financial reports are made available monthly to the School Board, schools, departments, and programs for monitoring purposes. The School Board reviews and approves a monthly financial report for all funds, which includes the revenues and expenditures at the major object level. The monthly financial report to the School Board also shows the changes in revenue and expenditure appropriations that have occurred since the budget was approved.

Monthly detail and summary reports of all expenditures in miscellaneous salary accounts and all non-personnel accounts are reviewed by the Financial Services staff.

Grant financial reports are prepared subject to the detailed grant management requirements from the granting agency.

The Commonwealth of Virginia also has a number of reporting requirements, including the Annual School Financial Report for all division expenditures and program specific reports such as homebound teacher costs. ACPS complies with all reporting requirements as mandated by the state, grantors, and other legal entities.

Basis of Presentation – Fund Accounting

Governmental resources are allocated and accounted for in individual funds based on the purpose and the means by which spending activities are controlled. ACPS uses funds

to maintain its financial records during the fiscal year. Fund accounting is designed to demonstrate legal compliance and to aid management by segregating transactions related to certain ACPS functions and activities. ACPS accounts are organized on the basis of funds, each of which is considered a separate accounting and budgetary entity. The operations of each fund are accounted for in a separate set of self-balancing accounts that constitute its assets, liabilities, fund equity, revenues and expenditures or expenses.

Basis of Accounting

All governmental funds are reported using a flow of current financial resources measurement focus and the modified accrual basis of accounting. ACPS' primary sources of revenue are funds appropriated by other governmental units. Accordingly, most revenues are considered to be available at the time they are appropriated. For certain types of revenue, availability is determined to be 360 days from the end of the current fiscal year. Governmental fund expenditures are recognized when the liability is incurred.

All proprietary and trust funds follow the accrual basis of accounting. These funds are accounted for on a flow of economic resources measurement focus. With this measurement focus, all assets and all liabilities associated with the operation of these funds are included on the balance sheet. Proprietary fund equity (i.e., total net position) is segregated based upon the accessibility of the underlying resources; net investment in capital assets, restricted and unrestricted. Proprietary fund-type operating statements present increases (e.g., revenue) and decreases (e.g., expenses) in total net position.

Budgetary Basis

Annual budgets are adopted for all governmental funds except capital projects. The Capital Improvement Program (CIP) is budgeted on a project-by-project basis that

Budget and Financial Management

spans multiple fiscal years for a total of ten years. All budgets are consistent with GASB and GAAP requirements.

Budgetary basis is the same as the basis of accounting -- modified accrual for all governmental funds and accrual for proprietary and trust funds. The budget period is the same as the accounting reporting period, July 1 to June 30. The budget document contains fund statements for all governmental and proprietary funds.

Legal Authority

The ACPS School Board is charged by the Commonwealth of Virginia and the regulations of the Virginia Board of Education with providing and operating the public schools in the City of Alexandria. It is the function of the School Board to set general school policy and, within the framework of Virginia Board of Education regulations, to establish guidelines and rules that will ensure the proper administration of the school program.

The School Board does not have taxation authority. Most operating revenue is derived from local tax dollars appropriated by the city. The remaining revenue is derived from federal, state, and local sources. CIP funds are allocated by the city from a combination of general and bond funds.

Other Budget Issues

Carryover from Prior Fiscal Years: Encumbered carryover is allowed. If the carryover encumbrance exceeds the final payment, the balance of the carryover encumbrance funds are suspended and are not available to be re-allocated for spending in the current year.

Centrally Budgeted and Managed Accounts: ACPS budgets and manages a variety of accounts centrally. This is done to make budgeting and position management easier, to improve the efficiency of the purchasing process, or to generate cost savings from bulk

purchases. The accounts managed in this fashion include, but are not limited to:

- Utilities for all buildings
- Building/equipment repair and maintenance
- Custodial and security contract services
- Telephone services
- Technology and facilities equipment
- Leasing of network copier machines
- Textbooks
- Division-wide software and online products
- Selected itinerant and part-time staff (particularly custodians, physical therapists, occupational therapists and speech language pathologists)
- Tuition reimbursement
- School-based temporary help services
- Translation services
- Substitute Teacher paid/unpaid leave

Inventories

Inventories consist of various consumable supplies and commodities maintained by the School Nutrition Services Department. The School Nutrition Fund values and carries its inventory on a cost basis using the weighted-average method. The purchase method of accounting is used in the governmental funds. Reported inventories in the governmental funds are designated as nonspendable fund balance. Food commodities received from the U.S. Department of Agriculture (USDA) are stated at fair market value and the amount consumed is recognized as revenue.

The amount of unused food commodities is reported as inventory and deferred revenue. ACPS participates in the single food inventory record-keeping system, which allows the combination of USDA commodity and commercial inventory records. This program was approved jointly by the USDA and Commonwealth of Virginia Child Nutrition and Food Distribution Divisions.

Budget and Financial Management

Capital Assets

Capital outlays are recorded as expenditures in the governmental funds and as assets in the government-wide financial statements to the extent the ACPS capitalization threshold is met. Capital assets are defined by ACPS as assets with an initial, individual cost of more than \$5,000. Major additions, including those that significantly prolong a capital asset's economic life or expand its usefulness, are capitalized. Normal repairs that merely maintain the asset in its present condition are recorded as expenses and are not capitalized. Depreciation expense for capital assets is identified with a specific function and is included as a direct expense on the statement of activities.

All capital assets are capitalized at historical cost (or estimated historical cost) and updated for additions and retirements during the year. Donated fixed assets are recorded at estimated value at the date of donation. Upon sale or retirement of equipment, the cost and related accumulated depreciation, if applicable, are eliminated from their respective accounts and any resulting gain or loss is included in the results of operations.

All reported capital assets other than land and land improvements are depreciated. Building improvements are depreciated over the shorter of ten years or the remaining useful lives of the related capital assets. Depreciation is computed using the straight-line method.

Compensated Absences

ACPS staff accrue compensated absences. All annual and sick leave benefits are accrued as a liability when earned by the employee and are reported in the government-wide financial statements. The current portion of the accrued compensated absences liability includes: 1) an amount which pertains to those employees who retired or resigned by June 30 each fiscal year and who have not received payment for their accrued compensatory leave as of June 30; and, 2) an estimate of the amount of

compensated leave that will be used by active employees during the subsequent fiscal year.

Annual Leave: Eligible ACPS employees accrue annual leave throughout the contract year in amounts based on length of service. Upon retirement, resignation, termination, or death, employees may be compensated for accrued leave at their current per diem rate of pay up to a maximum of 45 annual leave days as of June 30.

Sick Leave: Sick leave eligibility and accumulation is specified in the employee handbook. Upon retirement, resignation, or death, employees receive a lump-sum payment based on daily rates approved by the Board. ACPS does not compensate terminating employees for unused sick leave unless they have completed three consecutive years of employment. Sick leave is accrued for the amount earned and vested.

For eligible licensed staff and administrators a sick leave retirement incentive program is offered annually, subject to the approval of the School Board and/or Superintendent. It provides an increased payout of unused accumulated sick leave at retirement if advanced notification is received by the stated deadline as indicated on the program's application.

Personal Leave: Full-time employees are generally granted four personal leave days per year and certain employee groups may accumulate up to eight days. Unused, excess personal leave may be carried forward at the end of the year as accumulated sick or annual leave depending on the employee group. Personal leave is credited to each employee at the beginning of each contract year and up to four days are payable to eligible licensed staff at retirement.

Net Position

Net position represents the difference between assets, liabilities and deferred inflows and

Budget and Financial Management

outflows on the government-wide statements. In the government-wide financial fund statements, ACPS' net position falls into three categories: 1) invested in capital assets, net of related debt; 2) restricted; and, 3) unrestricted. The first category represents the portion of net position related to capital assets, net of accumulated depreciation, and the use of funds is restricted. The restricted category represents the portion of net position restricted for specific purposes. At the end of FY 2019, these restrictions were related to our grants and special programs and for our health benefit fund. The unrestricted category represents the remaining amount of net position that may be used to meet ACPS' ongoing programs. In the fiduciary fund financial statements, ACPS' net position is categorized as held in trust for pension benefits, which represent the amount of assets accumulated for the payment of benefits to the beneficiaries of the ACPS Supplemental Retirement Plan. When both restricted and unrestricted net position are available for an expense, ACPS applies restricted resources first unless there are legal documents or contracts that prohibit doing so (such as grant agreements).

Fund Balance

The Alexandria City School Board is responsible for ensuring the long-term fiscal health of ACPS. Fund Balance, also referred to as Reserves, is an important measure of fiscal stability. It is essential that ACPS maintain adequate levels of unrestricted fund balance to mitigate financial risk that can occur from unforeseen revenue fluctuations, unanticipated expenditures, and other extraordinary circumstances.

ACPS Policy DAB was adopted on May 19, 2016 and follows the definitions put forward in GASB No. 54, Fund Balance Reporting and Governmental Fund Type Definitions:

- Non-spendable: includes fund balance that cannot be spent because it is either (a) not in spendable form or (b) legally or contractually required to be maintained

intact (such as prepaid items).

- Restricted: includes fund balance that reflects constraints placed on the use of resources that are either (a) externally imposed by creditors, grantors, contributors, or laws or regulations of other government or (b) imposed by law through constitutional provisions or enabling legislation.
- Committed: includes fund balance amounts that can only be used for specific purposes pursuant to constraints imposed by formal actions of the highest level of decision making authority, the School Board.
- Assigned: includes spendable fund balance amounts that are intended to be used for specific purposes that are neither considered restricted or committed.
- Unassigned: includes residual fund balance within the Operating Fund that has not been assigned to other funds and/or the other above mentioned categories.

Policy DAB states that the School Board shall maintain a minimum unrestricted Operating Fund balance of 3 percent of the current fiscal year's original Operating Fund expenditure budget, with a maximum of 5 percent, exclusive of the amount reserved for encumbrances. The School Board may utilize fund balance to support the Operating Budget each year; not to exceed 2 percent of the Operating Fund expenditure budget.

The appropriation of Operating Fund Balance for the School Board is scheduled for City Council consideration each June.

When expenditures are incurred for purposes in which both restricted and unrestricted funds are available, ACPS will use the restricted funds first, provided the expenditure meets the terms of the restriction; committed funds will be used first, followed by assigned funds then unassigned funds.

Budget and Financial Management

Should the unrestricted fund balance of the Operating Fund exceed 5 percent, ACPS will consider the fund balance as excess and available to support one-time, school-related capital projects or major equipment/vehicle replacements. Funds may also be used to address any other urgent unforeseen matters at the discretion of the School Board.

Use of Estimates

The preparation of the financial statements requires estimates and assumptions about various items included in the financial statements. Actual results will differ from these estimates.

Health Benefits Fund

Effective July 1, 2013, by School Board resolution, the Health Benefits Fund (an internal service, proprietary fund) was established to better manage health care expenses within ACPS. ACPS offers several health insurance programs to employees (and their families) and retirees. Medical insurance is offered through Kaiser Permanente and United Healthcare. Dental and vision care also are offered to employees and retirees. The primary sources of revenue for this fund are employer contributions paid by other funds and employee contributions deducted from employee pay on a semi-monthly basis.

To mitigate risks associated with offering medical benefits, ACPS has established a minimum level of reserve (where collections exceed expenses) in order to cover the following:

- Claims incurred but not reported (IBNR);
- Catastrophic losses;
- Premium stabilization amounts to avoid harsh spikes in monthly premium amounts;
- Unanticipated healthcare costs due to federal regulations in the Patient Protection and Affordable Healthcare Act; and,
- OPEB funding requirements as necessary.

Other Post-Employment Benefit Trust Fund (OPEB)

The School Board administers a single-employer defined benefits healthcare plan. It provides medical insurance benefits to eligible retired school employees and beneficiaries. A trust fund, used to account for assets held in a trustee capacity, was established in May 2009. The Other Post-Employment Benefit Trust Fund (OPEB) accounts for accumulating and investing for post-employment health benefit subsidies. Contributions to the Trust are made annually based upon the actuarially-determined annual required contribution (ARC) in accordance with GASB Statement No. 45.

Risk Management

ACPS is exposed to various losses related to torts: theft of, damage to, and destruction of assets; errors and omissions; injuries to employees; and, natural disasters. It is the policy of ACPS to retain risks of losses in those areas where the division deems it more economical to manage risks internally and account for any claims settlement in the operating fund.

ACPS carries commercial insurance on all other risks of loss, including property, theft, auto, liability, physical damage, and general liability through the Virginia Municipal League.

ACPS is self-insured for workers' compensation. Claims are processed by a third-party administrator under contract with ACPS per statutory requirements of the Virginia Workers' Compensation Act. The current portion is recorded as an accrued liability in the Operating Fund and the government-wide financial statements. Liabilities are determined using actual claims experience and estimated recoveries. An independent contractor processes claims and ACPS records a provision and liability in the government-wide statements and Operating Fund (current portion only) for estimated incurred but not reported claims.

FINANCIALS

ACPS Fund Statements

ACPS Financial Information	65
School Board Funds	65
Combined Funds	66
Operating Fund	67
Grants and Special Projects Fund	69
School Nutrition Fund	73
Supplemental Retirement	75
Other Post Employee Benefits (OPEB)	76
Health Benefits Fund	77
School Activity Funds (SAF)	79

Revenue

Operating Fund Revenue Overview	80
Community Use Program	85
ACPS Fee Structure	87

Expenditures

Operating Fund Expenditure Overview	90
Budget Drivers and General Sources of Change	92
Employee Benefits	93

Capital Improvement Program 98

Fiscal Forecast 116

Financial Reports

Reading the Financial Reports	121
Combined Funds: Budget and Positions by School and Department	124
Operating Fund: Budget and Positions by Major Object	125
Operating Fund: Budget and Positions by Major Program	127
Operating Fund: Budget and Positions by Department	128
Operating Fund: Budget and Positions by Function	130
School Nutrition Fund: Budget and Positions by Major Object	131
School Nutrition Fund: Budget and Positions by Program and Function	132
Grants and Special Projects: Budget and Positions by Fund	133
Grants and Special Projects: Budget and Positions by Fund and Department	134
Grants and Special Projects: Budget and Positions by Department	137
Grants and Special Projects: Budget and Positions by Major Program	138
Grants and Special Projects: Budget and Positions by Function	139

Personnel Reports

Overview	140
Combined Fund: Positions by Program Group	141



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ACPS Fund Statements

ACPS Financial Information

This section contains detailed information on ACPS revenues and expenditures in the FY 2021 Final Budget. The first section provides an overview through the presentation of fund statements. The second and third sections contain narratives and financial reports summarizing revenues and expenditures. The last two sections present the most detailed financial and position reports on expenditures and full-time equivalent (FTE) positions.

School Board Funds

Public sector budgets are governed by accounting and reporting requirements established by the Governmental Accounting Standards Board (GASB) and generally accepted accounting principles (GAAP). The ACPS budget structure is consistent with these requirements.

The budget is divided into **funds**. Each fund is a self-balancing set of accounts reflecting the activities operated through that fund. The funds in the ACPS budget are:

- **Operating Fund.** This is the ACPS general fund which is comprised of the school division's primary revenue sources from the Commonwealth of Virginia, the City of Alexandria, various federal sources, and miscellaneous local fees, as well as the expenditures charged against these revenues. Operating Fund expenditures account for the majority of ACPS' total combined funds budget.
- **Grants and Special Projects Fund.** This is a special revenue fund to account for entitlement and competitive grant monies, as well as special revenues from local activities. Federal funds from the Individuals with Disability Education Act (IDEA), the Elementary and Secondary Education Act (ESEA)/Every Student Succeeds Act

(ESSA), as well as other smaller entitlement monies and competitive grants are budgeted in this fund.

- **School Nutrition Fund.** This is a special revenue fund used to account for revenues internally restricted to expenditures for the procurement, preparation, and serving of student meals. The School Nutrition Fund represents the smallest portion of ACPS' combined funds budget.
- **Health Benefits Fund.** This internal service fund was established in FY 2014 to better manage the costs of health care programs provided to active ACPS employees, retirees, and families. The primary sources of revenue for this fund are employer contributions paid by other funds and employee contributions deducted from their pay on a semi-monthly basis. Fund expenses consist of costs incurred to provide the various types of indemnity health care coverage to employees and for the payment of claims and related expenses for the self-insured health care program.
- **Fiduciary Funds:** Fiduciary funds are used to account for resources held for the benefit of parties outside the governmental unit (school division). They are not reflected in the government-wide financial statements because the resources of those funds are not available to support the School Board's programs. ACPS does not budget fiduciary funds at a detailed level beyond total revenue and expenditures.

The following page present a combined funds statement showing all revenues and expenditures for all funds combined. This consolidated statement is followed by individual fund statements for all funds described above, as well as the ACPS Supplemental Retirement Plan, Other Post-Employment Benefits (OPEB) Trust, Health Benefits, and the School Activity Funds (SAF).

ACPS Fund Statements

Combined Funds Statement Operating, Grants & Special Projects, and School Nutrition Services Funds

Revenue Type	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Final Budget	FY 2021 Final Budget	\$ Change, FY 2020 to FY 2021	% Change, FY 2020 to FY 2021
State Revenue	\$ 44,328,919	\$ 47,790,225	\$ 49,703,929	\$ 51,321,198	\$ 51,577,587	\$ 256,389	0.5%
Local Revenue	3,603,144	3,634,718	\$ 3,533,367	\$ 3,490,675	\$ 3,440,052	\$ (50,623)	-1.5%
Federal Revenue	15,879,993	16,292,323	\$ 16,782,666	\$ 18,067,420	\$ 23,010,107	\$ 4,942,688	27.4%
City Appropriations	204,020,497	214,061,472	\$ 223,829,302	\$ 231,669,496	\$ 234,037,296	\$ 2,367,800	1.0%
Total Revenue	\$ 267,832,553	\$ 281,778,738	\$ 293,849,264	\$ 304,548,789	\$ 312,065,042	\$ 7,516,254	2.5%

Expenditure Type	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Final Budget	FY 2021 Final Budget	\$ Change, FY 2020 to FY 2021	% Change, FY 2020 to FY 2021
Salaries	\$ 170,059,337	\$ 173,020,503	\$ 180,649,548	\$ 190,838,663	\$ 192,685,498	\$ 1,846,835	1.0%
Employee Benefits	59,569,812	66,685,446	\$ 70,170,159	\$ 75,635,231	\$ 79,655,014	4,019,782	5.3%
Purchased Services	14,212,893	14,356,818	\$ 15,843,580	\$ 14,733,545	\$ 16,248,058	1,514,513	10.3%
Internal Services	23,996	24,077	\$ 38,702	\$ 85,677	\$ 91,149	5,472	6.4%
Other Charges	11,877,247	10,325,387	\$ 11,045,671	\$ 11,239,472	\$ 11,363,217	123,745	1.1%
Materials and Supplies	12,812,665	12,494,787	\$ 13,464,873	\$ 13,406,458	\$ 14,847,317	1,440,859	10.7%
Capital Outlay	7,197,407	4,149,978	\$ 5,731,400	\$ 3,922,135	\$ 3,030,104	(892,032)	-22.7%
Indirect Costs	407,451	389,352	\$ 387,133	\$ 411,831	\$ 194,462	(217,369)	-52.8%
Total Expenditures	\$ 276,160,808	\$ 281,446,349	\$ 297,331,067	\$ 310,273,013	\$ 318,114,819	\$ 7,841,805	2.5%

Other Financing	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Final Budget	FY 2021 Final Budget	\$ Change, FY 2020 to FY 2021	% Change, FY 2020 to FY 2021
Other Sources of Funds:							
Virginia Preschool Initiative	\$ 1,350,785	\$ 1,431,902	\$ 1,522,979	\$ 1,613,613	\$ 1,716,473	\$ 102,860	6.4%
Medicaid	250,000	-	-	-	-	-	NA
Healthcare Benefits	2,546,167	-	-	-	-	-	NA
Erate	191,698	-	-	-	-	-	NA
Capital Lease Obligation	3,084,226	-	-	-	-	-	-
Transfer from Capital Fund	-	-	-	-	1,210,440		
Other Uses of Funds:							
Virginia Preschool Initiative	(1,350,785)	(1,431,902)	(1,522,979)	(1,613,613)	(1,716,473)	(102,860)	6.4%
Medicaid	(250,000)	-	-	-	-	-	NA
Erate	(191,699)	-	-	-	-	-	NA
Total Other Financing	\$ 5,630,393	\$ -	\$ -	\$ -	\$ 1,210,440	\$ 1,210,440	NA

Net Changes in Fund Balances (Use) / Growth	\$ (2,697,863)	\$ 332,389	\$ (3,481,804)	\$ (5,724,224)	\$ (4,839,337)	\$ 884,887	-15.5%
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Note: Numbers may vary due to rounding.

Combined Funds Statement Operating, Grants & Special Projects, and School Nutrition Services Funds Designation of Fund Balance

Designation of Fund Balance	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Final Budget	FY 2021 Final Budget	\$ Change, FY 2020 to FY 2021	% Change, FY 2020 to FY 2021
Unexpended Funds:							
Nonspendable	\$ 1,750,825	\$ 1,528,858	\$ 1,543,432	186,569	\$ 186,569	\$ -	0.0%
Restricted	301,570	222,073	207,056	207,056	207,056	-	0.0%
Committed for 2018	5,032,932	-	-	-	-	-	NA
Committed for 2019	-	5,206,249	-	-	-	-	NA
Committed for 2020	-	-	5,724,224	-	-	-	NA
Committed for 2021	-	-	-	5,724,224	4,839,337	(884,887)	-15.5%
Assigned - Encumbered Carryover	5,876,357	6,827,928	965,328	-	-	-	NA
Unassigned	4,672,261	4,181,226	6,044,492	8,366,683	9,251,569	884,886	10.6%
Total Balance	\$ 17,633,945	\$ 17,966,334	\$ 14,484,532	\$ 14,484,532	\$ 14,484,532	\$ -	0.0%

Note: Numbers may vary due to rounding.

ACPS Fund Statements

Operating Fund

The FY 2021 Final Operating Fund Budget includes the majority of the division's revenue and expenditures. Compared to the FY 2020 Final Budget, revenues are projected to increase by 0.6 percent to \$282.27 million, while expenditures are projected to increase by 0.6 percent to \$286.60 million. Approximately \$1.72 million will be transferred out of the Operating Fund to support the Virginia Preschool Initiative (VPI) program, while \$1.21 million will be transferred in to the Operating Fund to support activities related to the Capital Improvement Program, specifically dedicated positions. In addition, ACPS will use approximately \$4.8 million of Operating fund balance to fully cover the budgeted expenditures.

Revenues: The primary source of revenue for ACPS is the appropriation from the City of Alexandria. The appropriation increases by 1.0 percent in FY 2021 to a total of \$234.34 million.

State revenue is budgeted to decrease by 1.1 percent in FY 2021, to a total of \$47.13 million. This change results from decreases in sales tax receipts and decreases in basic aid that flow to ACPS through the state's school allocation formula, due to the global pandemic. Funds to support students for whom English is a Second Language is estimated to decrease in FY 2021, and are included in the total state funding for ACPS.

Local revenues and federal revenues are a modest portion of the operating fund budget, and are projected to decrease by approximately 23.1 percent, while federal revenue increases by 0.6 percent, respectively.

Expenditures: Compensation, including salaries and benefits, represent 87.0 percent of the expenditures in the Operating Fund. The remaining expenditures are for non-labor items, including purchased services, internal services,

other charges, materials and supplies, capital outlay, and indirect costs.

Salaries are projected to decrease by 0.2 percent in FY 2021, to a total of \$178.35 million. This change is driven by decreases in staffing due to pandemic-related reductions including a hiring freeze and reduction to new positions despite growth in overall enrollment, increases in the number of students requiring English Learner (EL) services, and heightened services for our special education students. In addition to staffing impacts, no full step increase for all eligible employees nor a 2.0% bonus for employees on "Hold Steps" or at the top of their respective scales was granted. However, phased market rate adjustments to the salary scales of transportation staff, elementary principals, and senior leadership team members were included.

Benefits are projected to increase by 4.6 percent, to a total of \$74.49 million. Although the addition of new FTEs will add to benefit expenses, changes in overall benefit expenditures are driven by a number of other factors: salary improvements for some staff and increases in both retirement and health insurance premiums.

Purchased services decrease by 2.4 percent to a total of \$13.73 million. This decrease is primarily the result of changes in other professional services, equipment maintenance and repair services, and other pandemic-related reductions, offset by increases to cleaning services.

The division-wide budget for internal services, a very minor percentage of the total operating expenses, shows an increase compared to FY 2020. Internal services include internal food services, internal printing, and internal transportation, which are provided by the School Nutrition, Financial Services, and Transportation departments, respectively. As in previous years, the Departments of Pupil Transportation and Financial Services

ACPS Fund Statements

Fund Statement Operating Fund

Revenue Type	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Final Budget	FY 2021 Final Budget	\$ Change, FY 2020 to FY 2021	% Change, FY 2020 to FY 2021
State Funds	\$ 40,375,580	\$ 43,719,948	\$ 45,601,266	\$ 47,676,132	\$ 47,130,151	\$ (545,981)	-1.1%
Local Funds	873,855	875,372	1,000,218	1,056,740	812,205	(244,534)	-23.1%
Federal Funds	124,109	126,643	130,649	288,424	290,135	1,711	0.6%
City Appropriation	204,020,497	214,061,472	223,829,302	231,669,496	234,037,296	2,367,800	1.0%
Total Revenue	\$ 245,394,041	\$ 258,783,435	\$ 270,561,435	\$ 280,690,792	\$ 282,269,788	\$ 1,578,996	0.6%

Expenditure Type	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Final Budget	FY 2021 Final Budget	\$ Change, FY 2020 to FY 2021	% Change, FY 2020 to FY 2021
Salaries	\$ 159,825,215	\$ 162,578,455	\$ 169,588,683	\$ 178,703,712	\$ 178,349,996	\$ (353,717)	-0.2%
Employee Benefits	56,302,876	62,906,725	66,049,201	71,210,004	74,488,534	3,278,530	4.6%
Purchased Services	12,690,163	12,107,315	14,600,112	14,068,765	13,729,102	(339,663)	-2.4%
Internal Services	14,045	-	16,546	42,002	55,544	13,542	32.2%
Other Charges	10,994,954	9,542,596	10,119,545	10,296,009	10,518,506	222,497	2.2%
Materials and Supplies	7,060,016	7,501,278	8,210,791	7,795,977	7,526,659	(269,318)	-3.5%
Capital Outlay	5,985,015	2,492,120	2,021,554	2,684,934	1,934,750	(750,184)	-27.9%
Indirect Costs	-	-	-	-	-	-	NA
Total Expenditures	\$ 252,872,284	\$ 257,128,489	\$ 270,606,432	\$ 284,801,403	\$ 286,603,091	\$ 1,801,688	0.6%

Other Financing	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Final Budget	FY 2021 Final Budget	\$ Change, FY 2020 to FY 2021	% Change, FY 2020 to FY 2021
Other Sources of Funds:							
Medicaid	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Healthcare Benefits	2,546,167	-	-	-	-	-	NA
Erate	191,698	-	-	-	-	-	NA
Increase in Obligation Under Capital Leases	3,084,226	-	-	-	-	-	NA
Transfer from Capital Fund	-	-	-	-	1,210,440	1,210,440	NA
Other Uses of Funds:							
Virginia Preschool Initiative	(1,350,785)	(1,431,902)	(1,522,979)	(1,613,613)	(1,716,473)	(102,860)	6.4%
Total Other Financing	\$ 4,721,307	\$ (1,431,902)	\$ (1,522,979)	\$ (1,613,613)	\$ (506,033)	\$ 1,107,580	-68.6%

Net Changes in Fund Balances (Use) / Growth	\$ (2,756,936)	\$ 223,044	\$ (1,567,976)	\$ (5,724,224)	\$ (4,839,337)	\$ 884,888	-15.5%
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Designation of Fund Balance	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Final Budget	FY 2021 Final Budget	\$ Change, FY 2020 to FY 2021	% Change, FY 2020 to FY 2021
Unexpended Funds:							
Committed	\$ 5,032,932	\$ 5,206,249	\$ 5,724,224	\$ 5,724,224	\$ 4,839,337	\$ (884,887)	-15.5%
Nonspendable (Prepaid Items)	1,232,111	1,245,981	1,356,863	-	-	-	NA
Unassigned	4,672,261	4,181,226	2,776,645	5,098,835	5,983,722	884,887	17.4%
Assigned (Encumbered Carryover)	1,230,687	1,757,579	965,328	-	-	-	NA
Total Balance	\$ 12,167,991	\$ 12,391,035	\$ 10,823,059	\$ 10,823,059	\$ 10,823,059	\$ -	0.0%

ACPS Fund Statements

have budgeted an expenditure credit to offset the school and department internal services budgets in FY 2021.

Other charges are projected to increase by 2.2 percent to a total of \$10.52 million. The increase for FY 2021 is primarily the result of building lease increases.

Materials and supplies expenditures are projected to decrease by 3.5 percent, to a total of \$7.53 million. The change in this category is attributable to projected decreases due to pandemic-related reductions.

Other Funding Sources: The Operating Fund includes certain transfers to and from the Grants and Special Projects Fund and The Capital Improvements Program Fund.

A total of \$1.72 million will be transferred from the operating budget to the Preschool fund to support the division-wide preschool program for children eligible to receive services under the Virginia Preschool Initiative (VPI). The Capital Improvement Program Fund will transfer \$1.21 million to the Operating Fund to support dedicated positions for Capital Improvement Program project execution.

Use of Fund Balance: In accordance with School Board Policy DAB, the budgeted use of fund balance can total no more than 2.0 percent of the FY 2021 budgeted operating expenditures. This results in a budgeted use of fund balance totaling \$4.84 million to support expenditures.

Details on Operating Fund revenues and expenditures can be found in future sections of the budget book.

Grants and Special Projects Fund

Valuable supplemental funding for ACPS' instructional programs is provided by entitlement and competitive grant awards from

various outside agencies and organizations, including state, local, and federal sources, as well as private organizations.

As required by state and federal regulations and the Governmental Accounting Standards Board (GASB), this supplemental funding is organized, reported and tracked in a separate accounting and budget fund (Grants and Special Projects Fund), with a separate set of self-balancing accounts comprised of assets, liabilities, fund balances, revenues, and expenditures. In most cases, these funds must be used to supplement, not supplant, the Operating Fund budget.

The grant information presented here represents an estimate of the grant funding anticipated for FY 2021 and has been developed based on information available as of December 2019. Until a grant application is officially awarded by the grantor, there is a level of uncertainty regarding the exact level of funding. Final grant allocations for most entitlement awards are generally released in October after the start of each fiscal year.

Because ACPS is permitted to carry-forward certain unspent balances for use in subsequent years, the grants and special projects budget is adjusted later in the fiscal year after final, audited year-end figures are available to derive this confirmed carry-over funding.

Grant and special project revenues and expenditures are dependent upon allocations from local (including private sector), state, and federal entities. Expenditures in this fund are governed by the funding entity and must comply with specific requirements.

For FY 2021, Grants and Special Projects Fund revenues are forecasted to increase by \$5.48 million, or 41.0 percent and expenditures are expected to increase by \$5.58 million, or 37.3 percent, due to the award of Coronavirus Aid, Relief, and Economic Security (CARES) Act funding, compared to the FY 2020 Final

ACPS Fund Statements

Fund Statement Grants and Special Projects Fund

Revenue Type	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Final Budget	FY 2021 Final Budget	\$ Change, FY 2020 to FY 2021	% Change, FY 2020 to FY 2021
State Funds	\$ 3,783,873	\$ 3,889,883	\$ 3,894,613	\$ 3,448,535	\$ 4,261,721	\$ 813,187	23.6%
Local Funds	879,189	827,463	495,374	227,440	230,859	3,419	1.5%
Federal Funds	8,897,610	9,089,092	9,406,804	9,676,891	14,341,063	4,664,173	48.2%
Total Revenue	\$ 13,560,672	\$ 13,806,438	\$ 13,796,791	\$ 13,352,865	\$ 18,833,643	\$ 5,480,778	41.0%

Expenditure Type	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Final Budget	FY 2021 Final Budget	\$ Change, FY 2020 to FY 2021	% Change, FY 2020 to FY 2021
Salaries	\$ 7,475,687	\$ 7,638,045	\$ 8,003,699	\$ 8,873,933	\$ 10,926,029	\$ 2,052,096	23.1%
Employee Benefits	2,226,570	2,499,137	2,714,308	2,871,723	3,394,484	522,761	18.2%
Purchased Services	1,460,757	2,162,562	1,168,651	571,980	2,428,206	1,856,226	324.5%
Internal Services	7,050	20,736	17,246	38,675	30,105	(8,570)	-22.2%
Other Charges	857,510	764,143	896,702	909,963	798,910	(111,053)	-12.2%
Materials and Supplies	1,721,192	973,372	1,246,020	1,106,171	2,707,566	1,601,395	144.8%
Capital Outlay	868,851	870,489	901,028	182,201	70,353	(111,848)	-61.4%
Indirect Costs	407,451	389,352	387,133	411,831	194,462	(217,369)	-52.8%
Total Expenditures	\$ 15,025,068	\$ 15,317,837	\$ 15,334,787	\$ 14,966,478	\$ 20,550,116	\$ 5,583,638	37.3%

Other Financing	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Final Budget	FY 2021 Final Budget	\$ Change, FY 2020 to FY 2021	% Change, FY 2020 to FY 2021
Other Sources of Funds:							
Virginia Preschool Initiative	\$ 1,350,785	\$ 1,431,902	\$ 1,522,979	\$ 1,613,613	\$ 1,716,473	\$ 102,860	6.4%
Other Uses of Funds:							
Medicaid	(250,000)	-	-	-	-	-	NA
Erate	(191,699)	-	-	-	-	-	NA
Total Other Financing	\$ 909,086	\$ 1,431,902	\$ 1,522,979	\$ 1,613,613	\$ 1,716,473	\$ 102,860	6.4%

Net Changes in Fund Balances (Use) / Growth	\$ (555,310)	\$ (79,497)	\$ (15,017)	\$ -	\$ -	\$ -	NA
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Designation of Fund Balance	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Final Budget	FY 2021 Final Budget	\$ Change, FY 2018 to FY 2019	% Change, FY 2018 to FY 2019
Unexpended Funds:							
Restricted	\$ 301,570	\$ 222,073	\$ 207,056	\$ 207,056	\$ 207,056	\$ -	0.0%
Prepaid Items	-	-	-	-	-	-	NA
Encumbered Carryover	-	-	-	-	-	-	NA
Ending Balance	\$ 301,570	\$ 222,073	\$ 207,056	\$ 207,056	\$ 207,056	\$ -	0.0%

Note: Numbers may vary due to rounding.

ACPS Fund Statements

Budget. Grant expenditures must not exceed amounts awarded by the respective grantors.

The table on the following page outlines key changes in grants awarded to ACPS as included in the FY 2021 Final Budget.

Federal Grants

The federal funds portion of the Grants and Special Projects Fund is projected to decrease slightly for FY 2021. This is based on actual award information from recent years and guidance received from the awarding agencies.

Every Student Succeeds Act (ESSA)

The most recent reauthorization of the Elementary and Secondary Education Act (ESEA) is known as Every Student Succeeds Act (ESSA). ACPS' Title I funding is designated for the division by this act.

Title I, Part A of the Elementary and Secondary Education Act (ESEA), as amended, provides financial assistance to local educational agencies (LEAs) and schools with high numbers or high percentages of children from low-income families to help ensure that all children meet challenging state academic standards.

Funding for Title I, Part A expenditures are projected to remain steady at approximately \$3.95 million. For FY 2021, Cora Kelly, Jefferson-Houston, John Adams, Patrick Henry, William Ramsay and Francis C. Hammond schools, as well as the Office of Title I Programs will receive Title I funding. These funds will be used for personnel, staff development, translation services, technology equipment and software, instructional supplies, and parental involvement activities. All items must supplement what is provided to all schools and offices in the operating budget.

The purpose of Title II, Part A (Preparing,

Training and Recruiting High Quality Teachers and Principals) is to increase academic achievement by improving teacher and principal quality. This program is carried out by increasing the number of highly-qualified teachers in classrooms, increasing the number of highly-qualified principals and assistant principals in schools; and increasing the effectiveness of teachers and principals by holding local education agencies (LEAs) and schools accountable for improvements in student academic achievement.

Funding for Title II, Part A is projected to decrease slightly to approximately \$0.56 million. These funds will be used for the salary and benefits for the Director of Talent Development, staff development services and other professional services for video editing and production, and travel. Private schools within the City of Alexandria are eligible for staff development funding through Title II. Those funds pass-through ACPS to the private schools.

Title III, Part A (Language Instruction for Limited English Proficient and Immigrant Students) funds awarded under Title III support programs that improve the education of limited English proficient (LEP) children by helping them learn English and meet challenging state content and achievement standards. Title III programs also provide enhanced instructional opportunities for immigrant children.

The FY 2021 revenue projection for Title III, Part A totals approximately \$0.52 million, with no change from FY 2020. Grant monies will fund a parent resource coordinator, parent resource specialist, staff development activities, instructional materials, travel, and refreshments.

Individuals with Disabilities Education Act (IDEA)

Federal funds under Part B, of the Individuals with Disabilities Education Act (IDEA) are

ACPS Fund Statements

available for preschool and school-age special education programs. The Individuals with Disabilities Education Act (IDEA) is a law ensuring services to children with disabilities throughout the nation. IDEA governs how states and public agencies provide early intervention, special education, and related services to children and youth with disabilities. Projected funding for IDEA Part B totals \$3.27 million. The grant primarily supports specialist positions in the areas of behavior support, Autism, communications, compliance, as well as materials and supplies. Funds also cover a general special education teacher and a speech-language pathologist. An early childhood special education teacher is funded through the preschool portion of the IDEA grant.

Coronavirus Aid, Relief, and Economic Security Act (CARES)

The Coronavirus Aid, Relief, and Economic Security Act, also known as the CARES Act, is a \$2.2 trillion economic stimulus bill passed on March 27, 2020 in response to the economic fallout of the COVID-19 pandemic in the United States. ACPS was granted approximately \$3.7 million in relief funding to support pandemic-related and affected services, programs, and eligible expenditures.

State Grants

Juvenile Detention Center

ACPS receives funding from the Virginia Department of Education to hire and supervise instructional personnel who work in the education program of the Northern Virginia Juvenile Detention Center, a state-operated center. The Department of Education has established a program of education in accordance with the rules and regulations of the Board of Education for all students, ages 2 to 21, receiving education services in the Northern Virginia Juvenile Detention Center.

Funding for FY 2021 is expected to total \$1.69 million. ACPS also provides in-kind contributions such as technical, instructional, and financial management support based on the school's needs.

Preschool Fund

The Preschool Initiative fund, which includes revenues from the state's Virginia Preschool Initiative (VPI) and the ACPS Operating Fund, was established in FY 2013. This fund includes all revenues, expenditures, and other sources and uses of funds related to ACPS Pre-K program with the exception of the Pre-K center and associated administrative positions.

ACPS is Alexandria's fiscal agent for VPI. As such, a separate fund is established for VPI funds designated for private preschool providers in the City of Alexandria. Revenues received from VPI are dependent on the number of children, age 4 and older, in the program. The VPI program provides \$3,390.50 per student and a transfer from the operating fund completes the funding for these classrooms.

The VPI provides approximately \$2.12 million in state funds to ACPS and community-based organizations to provide quality preschool programs for at-risk four-year-olds who are not served by Head Start. There are 12 VPI classrooms in ACPS, housed at the Early Childhood Center, Jefferson-Houston, and William Ramsay. A portion of this total is distributed to partner preschool providers.

Early Reading Intervention

The Early Reading Intervention (ERI) furnishes incentive funds for school divisions to provide identified students with additional reading instruction. Each elementary school receives these funds based on the number of students who are identified through the Phonological Awareness Literacy Screening (PALS) in

ACPS Fund Statements

grades K-3. These funds are used for tutoring or intervention materials. Funding for FY 2021 is projected to be \$0.20 million.

SOL Algebra Readiness Initiative

Since 2002, the SOL Algebra Readiness Initiative (ARI) has provided mathematics intervention resources and services to students in grades 6, 7, 8, and 9 who are at risk of failing the Algebra I end-of-course assessment, as demonstrated by their individual performance on diagnostic tests that have been developed or approved by the Department of Education. For FY 2021, funding is projected to be approximately \$0.09 million and will be used for software intervention programs and a summer Transition to Algebra program.

Local Grants and Projects

USSL Retro E

Referred to as the E-Rate program, this project was originally established to fund discounted telecommunications and internet services to schools and libraries. The E-rate program was enacted into law with the Telecommunications Act of 1996. The law directed the Federal Communications Commission (FCC) to establish a mechanism to provide schools and libraries with discounted telecommunications and advanced services.

ACPS receives rebates through this program based on telecommunications spending. These rebates are used for network infrastructure upgrades to support increased bandwidth.

Other Financing Sources

A total of \$1.72 million will be transferred from the operating fund to the VPI Preschool fund for FY 2021. This amount represents an increase of 6.4% from FY 2020.

School Nutrition Fund

Compared to the FY 2020 Final Budget, School Nutrition Fund revenues are projected to increase by 4.3 percent to \$10.96 million, with expenses projected to increase by 4.3 percent to \$10.96 million.

Revenues: Local revenues related to breakfast, a la carte sales, and services provided by the School Nutrition Department, are projected to increase by \$0.19 million to a total of \$2.40 million.

Federal funds, which come from the National School Lunch Program, are projected to increase slightly by \$0.28 million. This is the result of changing methodologies to project revenue more accurately. State revenues, which comprise a small portion of the budget are projected to decrease by 5.5 percent.

Expenditures: Cost of labor, including salaries and benefits, is projected to increase by \$0.55 million. This increase is associated with the full step increase for all eligible employees, the 2.0% bonus for employees on "Hold Steps" or at the top of their respective scales, as well as the increased costs of retirement and health insurance premiums.

The cost of the purchased and internal services categories in FY 2021 is anticipated to remain approximately the same as in FY 2020. These expenses are associated with internal printing and equipment maintenance and repair services.

Spending on materials and supplies - comprised predominantly of food items - is projected to decrease by \$0.08 million to more accurately reflect the actual cost of these items next year.

Capital Outlay expenditures, non Capital Improvement Program expenditures, are projected to decrease slightly by \$0.03 million. However, adequate funds have been included in the FY 2021 budget to continue renovation and rejuvenation efforts at school cafeterias.

ACPS Fund Statements

Fund Statement School Nutrition Fund

Revenue Type	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Final Budget	FY 2021 Final Budget	\$ Change, FY 2020 to FY 2021	% Change, FY 2020 to FY 2021
State Funds	\$ 169,466	\$ 180,394	\$ 208,050	\$ 196,531	\$ 185,715	\$ (10,817)	-5.5%
Local Funds	1,850,100	1,931,883	2,037,775	2,206,495	2,396,988	190,492	8.6%
Federal Funds	6,858,274	7,076,588	7,245,213	8,102,105	8,378,909	276,804	3.4%
Total Revenue	\$ 8,877,840	\$ 9,188,865	\$ 9,491,038	\$ 10,505,132	\$ 10,961,612	\$ 456,480	4.3%

Expenditure Type	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Final Budget	FY 2021 Final Budget	\$ Change, FY 2020 to FY 2021	% Change, FY 2020 to FY 2021
Salaries	\$ 2,758,435	\$ 2,804,003	\$ 3,057,166	\$ 3,261,018	\$ 3,409,475	\$ 148,457	4.6%
Employee Benefits	1,040,366	1,279,584	1,406,650	1,553,504	1,771,995	218,491	14.1%
Purchased Services	61,973	86,941	74,817	92,800	90,750	(2,050)	-2.2%
Internal Services	2,901	3,341	4,910	5,000	5,500	500	10.0%
Other Charges	24,783	18,648	29,424	33,500	45,800	12,300	36.7%
Materials and Supplies	4,031,457	4,020,137	4,008,062	4,504,310	4,613,092	108,782	2.4%
Capital Outlay	343,541	787,369	2,808,818	1,055,000	1,025,000	(30,000)	-2.8%
Other Uses of Funds	-	-	-	-	-	-	NA
Total Expenditures	\$ 8,263,456	\$ 9,000,023	\$ 11,389,848	\$ 10,505,132	\$ 10,961,612	\$ 456,480	4.3%

Net Changes in Fund Balances (Use) / Growth	\$ 614,384	\$ 188,842	\$ (1,898,810)	\$ -	\$ -	\$ -	NA
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Designation of Fund Balance	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Final Budget	FY 2021 Final Budget	\$ Change, FY 2020 to FY 2021	% Change, FY 2020 to FY 2021
Unexpended Funds:							
Undesignated reserve*	4,645,670	5,070,349	3,267,847	3,267,847	3,267,847	\$ -	0.0%
Inventory	488,811	281,037	182,423	186,569	186,569	-	0.0%
Prepaid	29,903	1,840	4,146	-	-	-	NA
Encumbered Carryover	-	-	-	-	-	-	NA
Ending Balance	\$ 5,164,384	\$ 5,353,226	\$ 3,454,416	\$ 3,454,416	\$ 3,454,416	\$ -	0.0%

Note: Numbers may vary due to rounding.

*The School Nutrition Fund is required to keep sufficient reserves on hand to fund three months of operations. Undesignated reserve funds are used for this purpose.

ACPS Fund Statements

Fiduciary Fund Statement ACPS Supplemental Retirement Plan

Revenue Type	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate	Percent Change FY 2020 to FY 2021
Beginning Balance	\$ 114,303,184	\$ 121,374,875	\$ 125,081,626	\$ 128,298,402	\$ 129,368,339	0.8%
Employer Contributions	-	-	-	-	-	***
Employee Contributions	2,423,234	2,469,132	2,559,177	2,630,343	2,698,732	2.6%
Earnings	10,946,876	7,571,969	7,162,752	5,131,936	5,174,734	0.8%
TOTAL:	\$ 127,673,294	\$ 131,415,976	\$ 134,803,555	\$ 136,060,681	\$ 137,241,804	0.9%

Expenditure Type	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate	Percent Change FY 2020 to FY 2021
Benefit Payments	\$ 6,226,686	\$ 6,029,977	\$ 6,191,109	\$ 6,370,222	\$ 6,529,331	2.5%
Fees	71,734	304,373	314,044	322,120	324,807	0.8%
TOTAL:	\$ 6,298,420	\$ 6,334,350	\$ 6,505,153	\$ 6,692,342	\$ 6,854,138	2.4%
Ending Balance	\$ 121,374,875	\$ 125,081,626	\$ 128,298,402	\$ 129,368,339	\$ 130,387,666	0.8%

Supplemental Retirement Plan

The ACPS Supplemental Retirement Plan is a single-employer defined benefit pension plan. Both plan administration and management of plan assets have been delegated to a third-party administrator (TPA), Principal Financial Group. The ACPS Supplemental Retirement Plan is fully funded by employee contributions at a rate of 1.5 percent that began in FY 2014, and a 0.5 percent employer contribution that will begin in FY 2021. The plan exists for the single purpose of funding retirement benefit payments. Other sources of revenues are the earnings from investment of the plan assets.

Beginning in FY 2009, ACPS began systematically shifting funds from fixed income assets into more diversified investments. This diversification strategy has helped the ACPS Supplemental Retirement Plan increase investment earnings to a higher level than would have otherwise been experienced in the economic climate at that time, while maintaining an appropriate financial risk. ACPS staff and

independent advisors continue to evaluate asset allocations in light of economic changes and recommend changes accordingly.

As of June 30, 2019, the ACPS Supplemental Retirement Plan's estimated valued at \$128.30 million. It is projected to total approximately \$129.44 million in value as of June 30, 2020. The annual required contribution (ARC) projected to meet all future obligations is approximately \$5.67 million, based on the most recent actuarial valuation for the plan year beginning September 1, 2019.

Expenses include fees paid to the fund manager for administration of the retirement program and investment services as well as direct payments to employees.

On December 19, 2013, the School Board adopted an Investment Policy Statement to outline the investment objectives of the plan's portfolio as well as the responsibilities and decision-making authority for the fiscal administration of plan assets.

ACPS Fund Statements

Fiduciary Fund Statement ACPS OPEB Trust

Revenue Type	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate	Percent Change FY 2020 to FY 2021
Beginning Balance	\$ 14,179,230	\$ 16,769,954	\$ 19,246,385	\$ 21,078,039	\$ 22,677,466	7.6%
Employer Contributions	2,226,331	2,552,683	2,605,627	2,670,768	2,737,537	2.5%
Earnings	1,831,085	1,605,675	921,953	653,092	698,913	7.0%
TOTAL:	\$ 18,236,646	\$ 20,928,312	\$ 22,773,965	\$ 24,401,899	\$ 26,113,915	7.0%

Expenditure Type	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate	Percent Change FY 2020 to FY 2021
Withdrawals: Pay-As-You-Go	\$ 1,449,321	\$ 1,662,682	\$ 1,674,562	\$ 1,704,157	\$ 1,749,887	2.7%
Fees	17,371	19,245	21,364	20,276	20,962	3.4%
TOTAL:	\$ 1,466,692	\$ 1,681,927	\$ 1,695,926	\$ 1,724,433	\$ 1,770,849	2.7%
Ending Balance	\$ 16,769,954	\$ 19,246,385	\$ 21,078,039	\$ 22,677,466	\$ 24,343,066	7.3%

Other Post Employee Benefits (OPEB)

In May 2009, in accordance with GASB 45, the School Board authorized the establishment of a trust for the purpose of accumulating and investing assets to fund other post employment benefits in order to provide medical benefits to eligible retired school employees and beneficiaries.

ACPS invests the OPEB Trust Fund's assets with the Virginia Pooled OPEB Trust Fund (Pooled Trust) sponsored by the Virginia Association of Counties and the Virginia Municipal League (VACo/VML). The Pooled Trust is an investment pooling vehicle created to allow participating local governments, school divisions and authorities in the state to accumulate and invest assets to fund other post employment benefits.

The annual required contribution (ARC) is actuarially determined based on projected pay-as-you-go financing requirements with additional amounts to pre-fund benefits.

The pay-as-you-go amounts represent the School Board's subsidy of \$265 per month per retiree participant for healthcare benefits. Amounts contributed to the Trust by the School Board are irrevocable and must be used solely to discharge the School Board's obligations for other post employment benefits and pay for reasonable expenses of the trust.

Effective July 1, 2013 (FY 2014), the pay-as-you-go financing and any additional amounts to pre-fund benefits, as determined by the School Board, will be collected in the OPEB Trust Fund towards satisfaction of the ARC. Based on the January 2017 actuarial report prepared by Cheiron Inc., the ARC for the fiscal year ending June 30, 2017 was \$2.25 million. This compares to the prior year ARC at June 30, 2016 of \$2.21 million. Both reflect a long-term yield on plan assets and a discount rate of 7.0 percent per annum.

For FY 2021, ACPS will fund its ARC by contributing current pay-as-you-go benefits plus an additional amount as necessary to fully fund the required ARC amount. The most recent actuarial analysis as of January 2017 estimates

ACPS Fund Statements

that the ARC for FY 2021 is \$2.7 million. This contribution level is an increase from funded contributions for both FY 2020 and FY 2019. If the actuarial ARC exceeds estimates, adjustments will be made accordingly to ensure the ARC is fully funded. The total ARC will be reflected as an expenditure in the operating budget.

Health Benefits Fund

In November 2013, the School Board authorized the establishment of a Health Benefits Fund to better manage the costs of health care programs provided to active ACPS employees and retirees and their families.

ACPS offers indemnity-type health care insurance programs by Kaiser Permanente for medical coverage, CareFirst for dental coverage and EyeMed for vision coverage. The employer and employee portions of the premiums charged by the insurance carriers are recorded in the fund as revenue, during ACPS' semi-monthly payroll process. Payments to insurance carriers for monthly coverage are reflected as expenses in the fund.

The Health Benefits Fund also reflects the activity associated with ACPS' self-funded health insurance plan administered by United Healthcare (UHC). Under the UHC plan, which was adopted in FY 2009, ACPS pays all health insurance claims for employees and their eligible dependents as well as administrative fees.

To mitigate risks associated with offering medical benefits, ACPS has established a minimum level of reserve (where collections exceed expenses) in order to cover the following:

- Claims incurred but not reported (IBNR),
- Catastrophic losses,
- Premium stabilization amounts to avoid harsh spikes in monthly premium amounts,

- Unanticipated healthcare costs due to federal regulations in the Patient Protection and Affordable Healthcare Act, and
- OPEB funding requirements as necessary.

For FY 2021 the premiums for United Healthcare, the self-insurance plan, and Kaiser Permanente are projected to increase by an average of 8.5 percent, as compared to FY 2020 premiums. Effective July 1, 2019, at the recommendation of an ACPS Healthcare Benefits Committee, UHC introduced a new optional Qualified Health Plan with Health Savings Account (HSA) that will provide an additional option for eligible employees.

For projection purposes, claims expense for United Healthcare is projected using the estimated number of participants in FY 2020 plus the proportionate percentage of all new positions for FY 2021. All other premiums are set equal to payroll deductions and benefit contributions from regular employees and retirees.

The FY 2021 budget does not include a transfer to the Operating Fund, as reflected in prior fiscal years.

The detailed fund statement for Health Benefits is shown on the following page.

ACPS Fund Statements

Internal Service Fund Statement Health Benefits Fund

Revenue	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Projected	FY 2021 Projected	Budget Change, FY 2020 to FY 2021
Payroll deductions and benefit contributions from regular employees and retirees and OPEB retiree subsidy						
- United Healthcare (UHC) (Medical)	\$ 16,346,086	\$ 19,785,046	\$ 23,152,587	\$ 23,384,113	\$ 26,190,206	\$ 2,806,094
- Kaiser (Medical)	5,597,757	6,350,827	6,910,813	6,414,335	7,055,768	641,433
- MetLife/CareFirst (Dental)	1,856,862	1,784,113	1,854,882	1,801,954	1,946,110	144,156
- EyeMed (Vision)	224,212	235,642	229,603	237,998	240,378	2,380
TOTAL REVENUE	\$ 24,024,917	\$ 28,155,627	\$ 32,147,885	\$ 31,838,400	\$ 35,432,463	\$ 3,594,063

Expenditures	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Projected	FY 2021 Projected	Budget Change, FY 2020 to FY 2021
Claims and Benefits Paid						
- United Healthcare (Medical)	\$ 18,601,495	\$ 19,521,448	\$ 22,600,132	\$ 23,730,139	\$ 25,628,550	\$ 1,898,411
Premiums						
- Kaiser (Medical)	6,204,787	6,333,061	7,002,437	7,742,562	8,145,337	402,775
- MetLife/CareFirst (Dental)	1,894,635	1,798,202	1,836,610	1,875,838	1,923,179	47,342
- EyeMed (Vision)	226,513	238,793	223,768	234,956	237,903	2,947
Total Premiums	8,325,935	8,370,056	9,062,814	9,853,356	10,306,419	453,063
Administrative Costs	822,646	780,960	1,002,773	798,315	868,793	70,478
Health Management Services (Aon Consulting)	-	-	-	-	-	-
OPEB Trust Contribution (Annual Required Contribution less PayGO)	-	-	-	-	-	-
OPEB Trust Contribution (Reduction of the Unfunded Actuarial Accrued Liability)	-	-	-	-	-	-
TOTAL USES	\$ 27,750,076	\$ 28,672,463	\$ 32,665,719	\$ 34,381,809	\$ 36,803,762	\$ 2,421,952

Other Financing	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Projected	FY 2021 Projected	Budget Change, FY 2020 to FY 2021
Transfer of Self-Insurance Liabilities Credit	-	-	-	-	-	-
FY 2015 Transfer to the Operating Fund	-	-	-	-	-	-
FY 2016 Transfer to the Operating Fund	-	-	-	-	-	-
FY 2017 Transfer to the Operating Fund	(2,546,167)	-	-	-	-	-
FY 2018 Transfer to the Operating Fund	-	-	-	-	-	-
TOTAL OTHER FINANCING	\$ (2,546,167)	\$ -	\$ -	\$ -	\$ -	\$ -

CHANGE IN NET POSITION: INCREASE/ (DECREASE)	\$ (6,271,326)	\$ (516,836)	\$ (517,834)	\$ (2,543,410)	\$ (1,371,299)	\$ 1,172,111
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Net Position	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Projected	FY 2021 Projected	Budget Change, FY 2020 to FY 2021
Reserve for UHC Catastrophic Claims*	\$ 3,100,249	\$ 3,253,575	\$ 3,342,019	\$ 3,762,326	\$ 4,271,425	\$ 509,099
Reserve for Premium Stabilization, Affordable Care Act Requirements and Other Contingencies	1,033,595	1,077,271	1,021,138	1,118,666	1,407,245	288,580
Designated for FY 2015 Operating Fund	-	-	-	-	-	-
Designated for FY 2016 Operating Fund	-	-	-	-	-	-
Designated for FY 2017 Operating Fund	-	-	-	-	-	-
Designated for FY 2018 Operating Fund	-	-	-	-	-	-
Unrestricted	1,263,982	550,146	-	-	-	-
Ending Balance	\$ 5,397,826	\$ 4,880,992	\$ 4,363,157	\$ 4,880,992	\$ 5,678,670	\$ 797,679

ACPS Fund Statements

Fiduciary Fund Statement ACPS School Activity Funds

Revenue Type	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate	Percent Change FY 2020 to FY 2021
Beginning Balance	\$ 548,227	\$ 547,344	\$ 508,778	\$ 542,254	\$ 548,208	1.1%
Receipts	1,282,052	1,156,714	1,179,011	1,190,801	1,202,709	1.0%
TOTAL:	\$ 1,830,279	\$ 1,704,058	\$ 1,687,789	\$ 1,733,055	\$ 1,750,917	3.7%

Expenditure Type	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate	Percent Change FY 2020 to FY 2021
Disbursements	\$ 1,282,935	\$ 1,195,280	\$ 1,145,535	\$ 1,184,847	\$ 1,196,695	1.0%
TOTAL:	\$ 1,282,935	\$ 1,195,280	\$ 1,145,535	\$ 1,184,847	\$ 1,196,695	1.0%
Ending Balance	\$ 547,344	\$ 508,778	\$ 542,254	\$ 548,208	\$ 554,222	1.1%

School Activity Funds (SAF)

ACPS schools receive local revenues from facility rentals, donations, club dues, selected extracurricular sports activities and other miscellaneous fees. These revenues are managed in local school activity fund accounts, as required by Virginia law. The fund statement for these accounts shows revenue for all schools combined; the disbursements also are combined across all schools.

Local school activity fund accounts are operated at each school site under the direct supervision and responsibility of the school principal. The ACPS Accounting Office provides financial support to school principals and treasurers and regularly reviews these accounts. Each year, an independent accounting firm performs an

annual financial audit of school activity fund. As in prior years, ACPS will retain a local CPA firm that specializes in SAF financial and process audits for K-12 public schools to conduct a thorough financial audit of all schools. On average, school receipts and disbursements total approximately \$1.20 million annually.

Revenue

Operating Fund Revenue Overview

The FY 2021 total Operating Fund revenue is anticipated to increase to \$282.27 million, an increase of 0.6 percent or \$1.59 million when compared with the FY 2020 Final Budget. The primary source of operating revenue, the city appropriation, is projected to increase by 1.0 percent. State funds represent 16.7 percent of the total FY 2021 revenue, and are projected to decrease by 1.1 percent. Together, these two funding sources comprise of 99.6 percent of all revenue projected for the FY 2021 budget, as shown in the pie chart below.

Additional funds that support the operating budget are noted as 'other financing sources' and include Medicaid, Health Benefits, E-Rate, and increased in obligation under capital leases. The Operating Fund also provides support for the Virginia Preschool Initiative (VPI) preschool program with a transfer of \$1.77 million to the Grants and Special Projects Fund. Additionally, in FY 2021, the Capital Improvement Program Fund transferred \$1.21 million to support dedicated positions to Capital

Improvement Project execution. The use of unassigned fund balance is \$4.84 million in FY 2021 compared to \$5.72 million in FY 2020. When compared with other school divisions in Virginia, a much larger portion of the ACPS budget is derived from local government funds than other revenue sources. ACPS relies on the city appropriation for 82.9 percent of its FY 2021 Operating Fund budget.

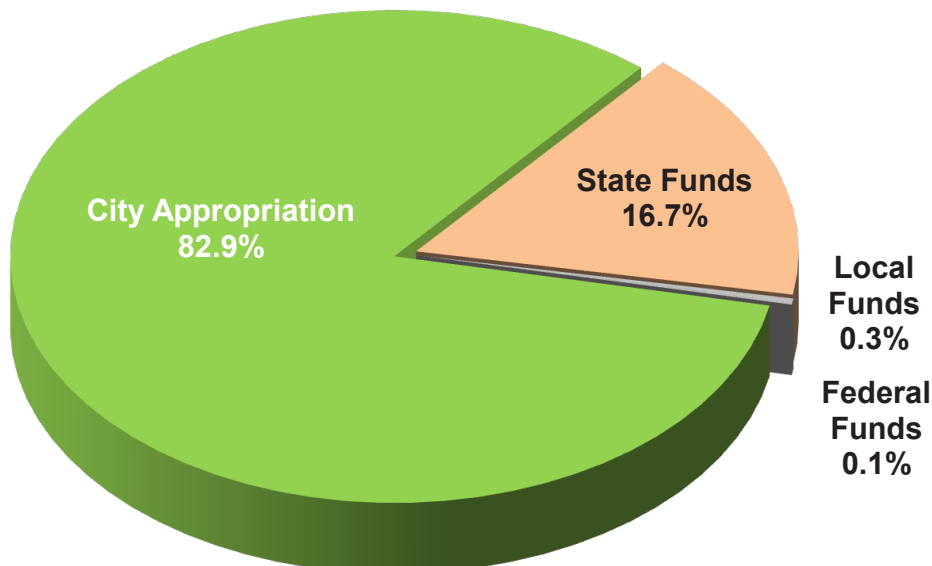
Additional sources of revenue for the ACPS Operating Fund include certain federal and local funds, generated primarily from fees, tuition, and indirect cost recovery.

Types of Revenue

City Appropriation, \$234.04 million

The largest portion of ACPS operating revenues comes from the city appropriation. Real and personal property tax dollars are the primary revenue sources for the City of Alexandria. The City Council approves a transfer from city funds to ACPS to finance the Operating Fund on an annual basis.

**Operating Fund
FY 2021 Final Revenue
Excludes Fund Balance and Other Financing**



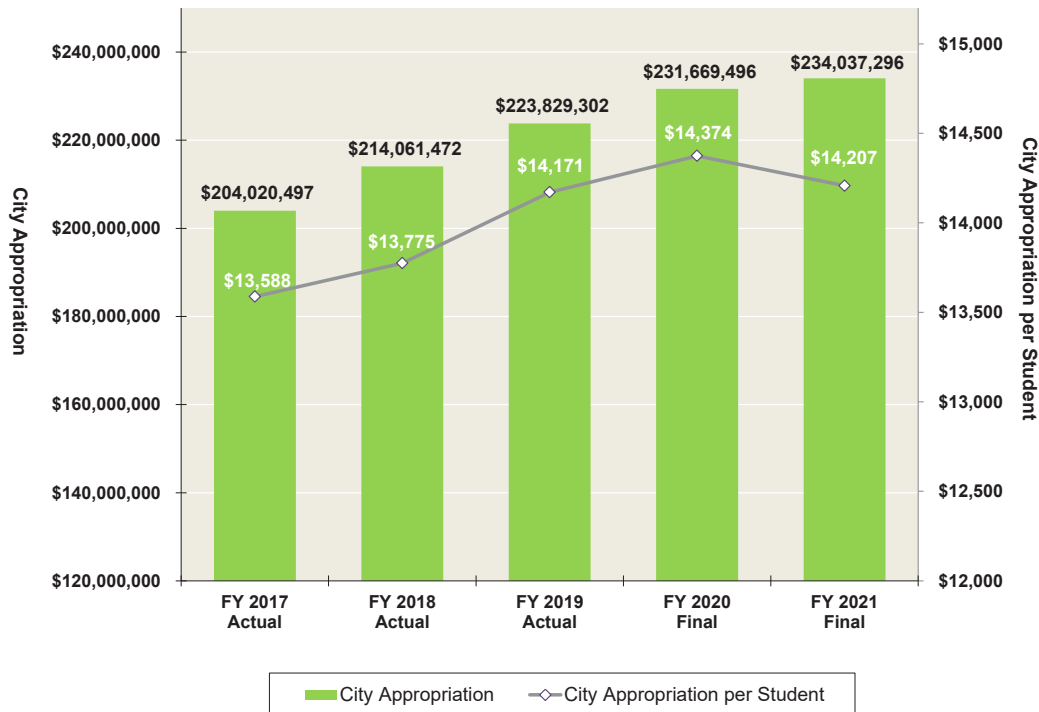
Revenue

ACPS Revenue by Object

Type of Revenue	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Final	FY 2021 FINAL	FY 2020 to FY 2021 \$ Change	FY 2020 to FY 2021 % Change
STATE FUNDS							
TIER I - SOQ ACCOUNTS							
Basic Aid	13,428,843	\$ 13,539,259	\$ 14,150,039	\$ 14,418,735	\$ 15,648,800	\$ 1,230,065	8.5%
Sales Tax Receipts	16,017,590	17,218,373	18,635,305	19,194,820	17,047,510	\$ (2,147,310)	-11.2%
Textbooks	60,309	61,224	65,249	311,960	339,180	\$ 27,220	8.7%
Vocational Education	117,508	119,903	182,219	192,090	201,984	\$ 9,894	5.2%
Gifted Education	155,698	158,871	163,997	167,305	183,048	\$ 15,743	9.4%
Special Education	1,615,734	1,648,660	1,545,821	1,607,965	1,729,488	\$ 121,523	7.6%
Prevention/Intervention/Remediation	749,113	764,379	877,686	895,380	908,928	\$ 13,548	1.5%
VRS Retirement (includes RHCC)	1,791,996	2,035,346	2,028,700	2,075,795	2,360,688	\$ 284,893	13.7%
Board Certification	150,000	145,000	177,500	145,000	162,500	\$ 17,500	12.1%
Social Security	869,559	887,279	920,204	941,850	1,013,080	\$ 71,230	7.6%
Group Life	58,754	59,951	63,776	65,060	72,588	\$ 7,528	11.6%
English as a Second Language	1,062,577	1,153,666	1,211,962	1,240,880	1,518,438	\$ 277,558	22.4%
Remedial Summer School	167,334	346,291	184,475	184,475	152,600	\$ (31,875)	-17.3%
TOTAL TIER I FUNDS	\$ 36,245,015	\$ 38,138,202	\$ 40,206,933	\$ 41,441,315	\$ 41,338,832	\$ (102,483)	-0.2%
TIER II - INCENTIVE ACCOUNTS							
Compensation Supplements	\$ -	\$ 147,825	\$ -	\$ 969,890	\$ -	\$ (969,890)	-100.0%
At-Risk	-	636,076	\$ 756,088	937,110	876,470	\$ (60,640)	-6.5%
Math/Reading Instructional Specialists	-	-	-	-	15,320	15,320	NA
Early Reading Specialists Initiative	-	-	-	-	15,320	15,320	NA
Technology	466,000	466,000	492,000	492,000	492,000	-	0.0%
TOTAL TIER II FUNDS	\$ 466,000	\$ 1,249,901	\$ 1,248,088	\$ 2,399,000	\$ 1,399,110	\$ (999,890)	-41.7%
TIER III - CATEGORICAL ACCOUNTS							
Special Education - Homebound	\$ 23,607	\$ 18,623	\$ 13,861	\$ 13,930	\$ 18,300	\$ 4,370	31.4%
Other State Funds	233,116	133,632	69,954	-	219,500	219,500	NA
TOTAL TIER III FUNDS	\$ 256,723	\$ 152,255	\$ 83,815	\$ 13,930	\$ 237,800	\$ 223,870	1607.1%
TIER IV - LOTTERY FUNDED ACCOUNTS							
At-Risk	\$ 689,940	\$ 93,760	\$ 79,063	\$ -	\$ 368,520	\$ 368,520	NA
Career and Technical Education	3,121	35,831	24,964	6,200	25,700	19,500	314.5%
K-3 Primary Class Size Reduction	337,460	356,519	419,691	358,560	360,000	1,440	0.4%
Special Education - Regional Tuition	-	-	308,000	-	-	-	NA
Supplemental Lottery Allocation	-	822,442	1,105,915	1,146,855	1,043,690	(103,165)	-9.0%
Textbooks	262,191	267,849	240,544	-	-	-	NA
TOTAL TIER IV FUNDS	\$ 1,292,712	\$ 1,576,401	\$ 2,178,177	\$ 1,511,615	\$ 1,797,910	\$ 286,295	18.9%
SUBTOTAL STATE FUNDS	\$ 38,260,450	\$ 41,116,759	\$ 43,717,013	\$ 45,365,860	\$ 44,773,652	\$ (592,208)	-1.3%
TOTAL OTHER STATE FUNDS (MEDICAID)	\$ 2,115,130	\$ 2,603,190	\$ 1,884,253	\$ 2,310,272	\$ 2,356,500	\$ 46,228	2.0%
GRAND TOTAL STATE FUNDS	\$ 40,375,580	\$ 43,719,948	\$ 45,601,266	\$ 47,676,132	\$ 47,130,151	\$ (545,981)	-1.1%
LOCAL FUNDS							
Rent and Custodial Fees	\$ 198,047	\$ 174,041	\$ 245,561	\$ 197,667	\$ 100,000	\$ (97,667)	-49.4%
Adult and Continuing Ed Tuition	36,647	33,373	31,880	36,627	47,179	10,552	28.8%
Summer School & Intersession	155,595	134,866	189,891	168,795	50,000	(118,795)	-70.4%
Textbook/Laptops Fees	7,849	9,994	20,039	7,849	7,849	-	0.0%
Refunds and Rebates	25,511	-	55,124	25,511	25,511	-	0.0%
Insurance Claims	19,921	-	5,449	-	-	-	NA
Indirect Costs	407,450	359,400	387,133	470,291	406,500	(63,791)	-13.6%
Other Local Funds	22,836	163,699	65,142	150,000	175,166	25,166	16.8%
TOTAL LOCAL FUNDS	\$ 873,856	\$ 875,372	\$ 1,000,218	\$ 1,056,740	\$ 812,205	\$ (244,534)	-23.1%
FEDERAL FUNDS							
ROTC Program	124,109	\$ 126,643	\$ 130,649	\$ 128,424	\$ 290,135	\$ 161,711	125.9%
Impact Aid	-	-	-	160,000	-	(160,000)	-100.0%
TOTAL FEDERAL FUNDS	\$ 124,109	\$ 126,643	\$ 130,649	\$ 288,424	\$ 290,135	\$ 1,711	0.6%
CITY APPROPRIATION	\$ 204,020,497	\$ 214,061,472	\$ 223,829,302	\$ 231,669,496	\$ 234,037,296	\$ 2,367,800	1.0%
TOTAL REVENUE	\$ 245,394,042	\$ 258,783,435	\$ 270,561,435	\$ 280,690,792	\$ 282,269,788	\$ 1,578,996	0.6%
OTHER SOURCES OF FUNDS							
Medicaid	\$ 250,001	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Health Benefits	2,546,167	-	-	-	-	-	NA
E-Rate	191,698	-	-	-	-	-	NA
Increase in Capital Lease Obligations	3,084,226	-	-	-	-	-	NA
Transfer from Capital Fund	-	-	-	-	1,210,440	1,210,440	NA
OTHER USES OF FUNDS							
Preschool Program	(1,350,785)	(1,431,902)	(1,613,613)	(1,613,613)	(1,716,473)	(102,860)	6.4%
TOTAL OTHER FINANCING	\$ 4,721,307	\$ (1,431,902)	\$ (1,613,613)	\$ (1,613,613)	\$ (506,033)	\$ 1,107,580	-68.6%
NET CHANGES IN FUND BALANCES USE/ (GROWTH)	\$ 2,756,936	\$ 5,032,932	\$ 5,206,249	\$ 5,724,224	\$ 4,839,337	\$ (884,888)	-15.5%
GRAND TOTAL FOR ALL SOURCES	\$ 252,872,285	\$ 262,384,465	\$ 274,154,071	\$ 284,801,403	\$ 286,603,091	\$ 12,505,441	4.4%

Revenue

City Appropriation: Total and Per Student



The chart above shows the city appropriation per student from the FY 2017 Actual through the FY 2021 Final Budget. The city appropriation per student will decrease to \$14,207 in FY 2021.

State Funds, \$47.13 million

The chart on the following page shows state revenue trends compared to student enrollment. State revenue per student will be \$2,861 for FY 2021, a decrease of \$97 from the prior fiscal year.

State funding is divided into four tiers:

- Standards of Quality
- Incentive
- Categorical
- Lottery

State funded accounts represent the second major funding source for ACPS. Additionally, State funding includes Medicaid revenue, which funds reimbursable healthcare-related expenses. Medicaid revenue will increase

slightly to \$2.36 million for FY 2021 based on claims reporting improvements and multi-year trend analysis.

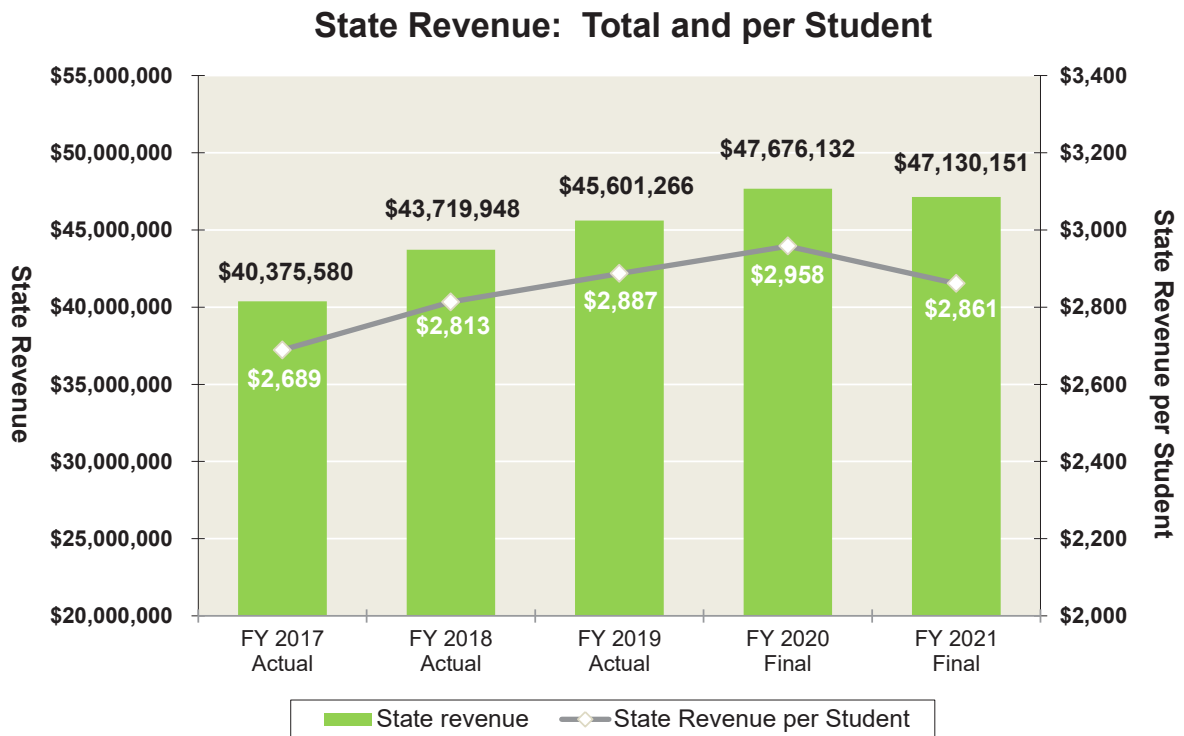
State funds are projected to decrease by 1.3 percent, or \$0.59 million. Key changes in state funding for the FY 2021 budget compared with FY 2020 include a \$1.23 million increase in Basic Aid, a \$2.15 million decrease in Sales Tax receipts, and a \$0.28 million increase to support the educational services of students for whom English is not their primary language. Also included is additional funding to improve staffing ratios of guidance counselors and reading specialists.

The following is a summary of each tier:

Standards of Quality (SOQ) Accounts

The Standards of Quality encompass the requirements that must be met by all Virginia public schools and divisions. Standards for kindergarten through grade 12 are set by the State Board of Education, subject to revision only by the General Assembly, to

Revenue



provide school divisions with an incentive to offer specific programs, and for general and categorical support of other educational programs and needs.

The General Assembly also apportions the cost of funding the SOQ between state and local governments. Each locality's index is adjusted to maintain an overall statewide local share of 45 percent and an overall state share of 55 percent, adjusted for each locality by an equalization formula. The formula combines three separate measures of local fiscal capacity into a single index, which weighs a locality's ability to pay relative to other localities in the state. The state funding formula requires that each locality match state funds with local funds.

The Composite Index of Local Ability-To-Pay formula is calculated using three indicators; true value of real property (weighted at 50 percent), adjusted gross income (weighted at 40 percent) and taxable retail sales (weighted at 10 percent), divided by average daily membership (ADM) and population. Counties and cities with

a lower composite index receive more state funding, while those with a higher index receive less.

Alexandria's current composite index of 0.80 is the highest possible under the formula, which indicates ACPS will receive less state aid per pupil than the average school division in Virginia.

According to the latest Superintendent's Annual Report for Virginia, in FY 2018, ACPS received \$1,842 per pupil in state funding, while the state average per pupil revenue was \$4,166.

Basic Aid, the primary component of the SOQ, establishes standards for personnel, instructional materials, program and system-wide planning and management, as well as performance objectives for the Virginia Board of Education and local school divisions. Based on projected FY 2021 average daily membership (ADM), total Basic Aid is estimated to be \$15.65 million next year, an increase of 8.5 percent from FY 2020.

Revenue

Sales tax revenue is another key component of state funding and is projected to be \$17.05 million in FY 2021 and represents a decrease of 11.2 percent from FY 2020, due primarily to pandemic-related impacts to the State economy. Unlike other categories of state funding, sales tax is not subject to the Local Composite Index formula prior to being distributed among school divisions.

The Governor's budget bases the distribution of sales tax revenues to school divisions on the estimate of school-age population as provided by the Weldon Cooper Center for Public Service at the University of Virginia.

In addition, smaller amounts of SOQ funding are received for special education, vocational education, gifted education, remedial education, textbooks, state retirement, social security, group life insurance, English learners (EL), and remedial summer school. Like basic aid, each SOQ account is funded by an individual per pupil rate and equalized by the local composite index (LCI). The total FY 2021 SOQ funding is estimated at \$41.34 million, a decrease of 0.2 percent from FY 2020.

Incentive Accounts

Incentive-based payments from the state are not required by law but are intended to target resources for specific student or school needs statewide. To receive funding from this category, each school division must certify to the state that it will meet the requirements unique to each category. For FY 2021, incentive categories include funding for Technology to support SOL testing, At-Risk initiatives, and additional mathematics and reading specialist positions. The total FY 2021 funding from incentive accounts is estimated to be \$1.40 million, a decrease of \$1.0 million compared to FY 2020 because the state will not be providing compensation supplement funding in FY 2021.

Categorical Accounts

The various categorical programs focus on particular needs of special student populations

to fulfill particular state obligations. State or federal regulations typically require these programs. Included in this group is funding for the homebound program. The total FY 2021 funding from categorical accounts is estimated to be \$0.24 million.

Lottery Funded Accounts

The General Assembly established a tier of funds for lottery proceeds in its budget beginning in FY 2009. Lottery proceeds now serve as the funding source for programs previously funded through the state general fund, including at-risk (split funded with incentive accounts), career and technical education, K-3 primary class size reduction, and supplemental lottery per pupil allocation. Lottery funded allocations to ACPS in FY 2021 will total \$1.97 million, an increase of 18.9 percent from FY 2020, driven primarily by an increase in supplemental lottery per pupil allocation amounts.

Local Funds, \$0.81 million

Included in this category is revenue received for adult and community education tuition, community use of school facilities, community partnerships/grants, summer learning tuition, tuition from students who reside outside the City of Alexandria, and other revenues such as fees from indirect cost recovery received from grant funding, lost textbooks replacement fees, and parking permits.

Local funds make up 0.4 percent of total Operating Fund revenue and are projected to decrease by 23.1 percent compared to the FY 2020 budgeted amount. This change is mainly driven by a projected decreases in rents and associated custodial fees due to pandemic-related reductions.

Federal Funds, \$0.29 million

Federal funding is projected to total \$0.29 million in FY 2021, and will remain essentially

Revenue

unchanged from the previous year. Federal funds in the operating budget are provided for the ROTC program at T.C. Williams High School.

Federal programs are budgeted by the federal government a year in advance of actual use by localities, however actual entitlements are not known until the beginning of the school year.

Other Financing Sources and Uses, -\$0.51 million

The Operating Fund includes certain transfers to and from the Grants and Special Projects Fund and the Capital Improvement Program Fund.

In FY 2017, a total of \$0.25 million and \$0.30 million in fund balance were transferred from the Medicaid and E-Rate funds, respectively. These transfers supported the operating fund, which included expenditures associated with services rendered to Medicaid-eligible children and the costs of telecommunications and internet access. Additionally in FY 2017, approximately \$2.55 million was transferred from the Health Benefits Fund to cover the annual required contribution for other post-employment benefits (OPEB) for retirees and a portion of the medical expense associated with the increased employer contribution for the licensed professional group. These sources of funds will not be available for FY 2021 because available funds were used in FY 2017. For FY 2021, a total of \$1.72 million will be transferred from the operating budget to the Preschool fund to support the division-wide preschool program for children eligible to receive services under Virginia Preschool Initiative, while \$1.21 million will be transferred to the operating budget from the Capital Improvement Program Fund to support dedicated positions for project execution.

The net of inflows and outflows of these funding sources for the FY 2021 operating budget is -\$0.51 million.

Operating Fund Balance, \$4.84 million

Per School Board policy, ACPS may utilize fund balance to support the Operating Budget each year. The amount used for this purpose may not exceed 2.0 percent of the Operating Fund expenditure budget. This results in the use of \$4.84 million of operating fund balance to support expenditures. The ending fund balance as of June 30, 2019 was \$10.82 million, an decrease of \$1.57 million over the prior year.

Community Use Program

Under School Board policy (policy KG), the Board may permit the use of school property by members of the community when such use will not impair the efficiency or educational mission of the school. The Superintendent develops guidelines and applications for use of school facilities. Requests for the use of any school facilities are made to the Superintendent or the Superintendent's designee.

The Superintendent cooperates with the City in developing the City Facilities Use and Maintenance Agreement that establishes the guidelines for the mutual use and maintenance of schools and community facilities by and between the City and ACPS. The Superintendent may collaborate with other organizations to develop other similar agreements for the use of school facilities.

As a result of this Board policy, the school system does incur some non-revenue generating expenses. Many of the activities directly pertain to the use of schools by various community groups including civic associations, scout troops, colleges, and universities. The City of Alexandria Department of Recreation, Parks and Cultural Activities, the Campagna Center, and the Electoral Board also use ACPS facilities. No rental or event fees are charged to these organizations, which represent shared resources with the City of Alexandria.

Many users of school facilities are not exempt from building use and custodial fees. Groups

Revenue

FY 2021 Facility Use Fee Schedule All Fees are Per Hour

Type of Organization	Auditoriums	Cafeterias	Classrooms	Gyms
GROUP A This group includes Boy Scouts, Girl Scouts, and other youth groups designated as Patriotic Organizations under federal law, other school program-related or instruction-related organizations, bona fide ACPS alumni organizations, the Department of Recreation, Parks and Cultural Activities and other Alexandria City government organizations designated partners of ACPS including PTAC and local PTAs , and organizations with an existing Memorandum of Agreement (MOA) specifying facility use as in-kind services. Facility use fees are waived for this group if documentation is provided to demonstrate authenticity of the above group and authority to act by the specific group member submitting the Request Form and proper arrangements for such use can be made through the Office of Educational Facilities and the School Principal. Civic associations, elected officials and organizations whose function is to represent candidates for local or state elected office are included in this classification. When the purpose of an event held by these groups is political fundraising, they will be charged Group B Facility Use Fees. Organizations included in Group A will still be responsible for applicable custodial security and “additional service” fees.				
Although facility use fees are waived for Group A organizations, applicable custodial, security and “additional service” fees will still be charged.				
GROUP B This group includes all nonprofit organizations that are not designated partners of ACPS or included in Group A above. This group also includes civic associations, elected officials, and organizations whose function is to represent candidates for local or state elected office when holding political fundraising events.	High School \$200.00 Middle Schools \$150.00 Elementary Schools \$100.00	High School \$125.00 All Other Schools \$80.00	All Levels \$30.00	High School \$200.00 All Other Schools \$100.00
GROUP C This group includes all organizations who do not qualify for inclusion in any category identified above.	High School \$400.00 Middle Schools \$350.00 Elementary Schools \$300.00	High School \$475.00 All Other Schools \$250.00	All Levels \$40.00	High School \$575.00 All Other Schools \$350.00
FY 2021 Facility Use Fee Schedule – Additional Service Fees				
*Use of Parker-Gray Stadium at T.C. Williams High School will be limited to ACPS approved events, as stipulated in Policy KG. All requests for such events must be made by submitting a Request Form to the Superintendent or Superintendent’s designee. **The cost of Minnie Howard will be consistent with elementary use fees. The rates listed above are for rental only. Additional fees are shown below. 1. Custodians (based on need, weather, type of program, estimated attendance). All groups are required to pay these fees, as applicable to the specific event. \$60.00 per hour/per custodian – Outside Regular Hours and/or Weekend (Custodial fees begin 30 minutes prior to the beginning of the facility use and end 30 minutes after the event concludes.) 2. The following fees are charged if the requested use requires additional ACPS staff or equipment. All groups are required to pay these fees as applicable. P.A. Operator: \$50.00 per hour (4 hour minimum) Activity Supervisor: \$25.00 per hour (4 hour minimum) – T.C. Williams Only Kitchen Personnel: \$30.00 per hour (Food Services Contract Required) Sound System: \$40.00 per hour Stage Lights: \$12.50 each Piano: \$25.00 per use Special Trash Pick-Up: \$200.00 flat fee Kitchen Equipment: \$12.00 flat fee 3. Events which required additional cleanup besides routine custodial work will be charged a cleanup fee. This includes but is not limited to events in which refreshments are served, craft activities are involved, or there is use of locker rooms. All groups are required to pay this fee when the event qualifies. \$125.00 (Gym, Cafeteria, Auditorium) \$ 17.50 (per classroom rented)				

Revenue

Community Services Program Revenues Collected in FY 2019

Schools and Central Office	Rental Fees**	Custodial Fees	Total
Charles Barrett	\$ 1,200	\$ 720	\$ 1,920
Cora Kelly	4,890	4,100	8,990
Douglas MacArthur	680	600	1,280
Ferdinand T. Day	-	240	
George Mason	180	240	420
James K. Polk	6,500	10,375	16,875
Jefferson-Houston	800	1,680	2,480
John Adams	-	-	-
Lyles-Crouch	-	240	240
Matthew Maury	-	860	860
Mount Vernon	-	600	600
Patrick Henry	-	-	-
Samuel W. Tucker	16,450	12,870	29,320
William Ramsay	18,950	14,325	33,275
Francis C. Hammond	3,470	4,320	7,790
George Washington	16,350	1,775	18,125
T.C. Williams - Minnie Howard Campus	16,610	8,900	25,510
T.C. Williams - King Street Campus	11,400	14,295	25,695
Grand Total	\$ 97,480	\$ 76,140	\$ 173,380

** Rental Fees are shared with schools and managed through the school local activity fund accounts.

using school facilities are categorized by three organizational types for the purpose of charging fees: Groups A, B and C. These groups are defined in the fee schedule shown on the following page.

Revenues collected from the use of school facilities are deposited in the general Operating Fund as shown on the above table. The School Board initiated a revenue-sharing program during the 1998-1999 school year, enabling individual schools to share the rental fees collected from their building rentals. Effective FY 2016, schools will receive 20 percent of revenues collected, compared to 50 percent in prior years.

ACPS Fee Structure

Overview

This section shows the types and rates of fees

ACPS charges for various activities, materials and services for the upcoming fiscal year.

The following fees are deposited into the Operating Fund:

- Regular Day School Tuition
- Extended Learning/Summer Learning Tuition
- T.C. Williams Adult Education Tuition
- Custodial and Facilities Building Use Fees
- Facilities Rental Fees (80 percent)
- Parking Permit Fees
- Textbooks and Laptops Replacement Fees

Breakfast and lunch revenues are deposited into the School Nutrition Fund to support that program. The remaining fees are deposited with the schools and go directly to cover costs associated with the items or services for which they are charged.

Revenue

Tuition, Course, and Food Service Fees Effective July 1, 2020 through June 30, 2021

			Tuition	Books	Fees	Total	Free and Reduced-Price Meal Eligible Tuition & Fees
Regular Day	General Education	Elementary	17,726.21	-	-	17,726.21	NA
		Secondary	18,914.07	-	-	18,914.07	NA
	Special Education	Elementary and Secondary	31,259.38	-	-	31,259.38	NA
Extended Learning Opportunities Summer Learning	Grades K-5	Modified Calendar, two week session ¹	125.00	-	-	125.00	10.00
	Grades K-5	Rising Kindergarten Summer Language Academy, three week session (weeks 2 and 3) ²	100.00	-	-	100.00	25.00
		Summer Language Academy, three week session (Grades 1-5) ³	150.00	-	-	150.00	50.00
	Grades 9-12	One new course - on-site (for EL)	60.00	-	-	60.00	60.00
		One new course/acceleration - online	285.00	-	-	285.00	60.00
		One new course including Health and PE Grades 9 & 10, and Human Growth & Development	285.00	-	-	285.00	60.00
		Economics and Personal Finance course - face-to-face	285.00	-	-	285.00	60.00
		Economics and Personal Finance course - online	285.00	-	-	285.00	60.00
		One new semester course (Trigonometry, Pre-Calculus) or Enrichment course (SAT prep)	115.00	-	60.00	175.00	175.00
		One repeat course (credit recovery)	60.00	-	-	60.00	60.00
		Two repeat courses	120.00	-	-	120.00	60.00
		SAT/ACT Prep course (12 hours)	150.00	-	-	150.00	50.00
Adult Education	English Learners (EL) Day/Evening Levels 1-6	Resident	75.00	35.00	-	110.00	NA
		Nonresident	150.00	35.00	-	185.00	NA
	Adult Basic Education (ABE) / General Education Diploma (GED) Program	Resident	75.00	50.00	30.00	155.00	NA
		Nonresident	150.00	50.00	30.00	230.00	NA
	GED Testing Services	GED Battery Exam (4 subjects)	-	-	30.00 per subject	120.00	NA
		GED Ready Exam (4 subjects)	-	-	6.00 per subject	24.00	NA
		GAIN Replacement Test - Outside of Registration Period (2 subjects)	-	-	7.00 per subject	14.00	NA
	High School Diploma - Online (One class)	Resident	85.00	-	-	85.00	NA
		Nonresident	125.00	-	-	125.00	NA
	High School Diploma - Online (Two classes)	Resident	125.00	-	-	125.00	NA
		Nonresident	187.50	-	-	187.50	NA
Orchestra and Band	Elementary Schools and Secondary Schools	Musical instrument rental (students) ⁵	-	-	100.00	100.00	0.00 / 25.00
	Secondary Schools	Musical instrument rental (siblings of students) ⁵	-	-	50.00	50.00	0.00 / 25.00
	Secondary Schools	Violin/Viola strings	-	-	5.00	5.00	NA
		Cello strings	-	-	8-10.00	8-10.00	NA
		Shoulder rest	-	-	8.00	8.00	NA
		Rosin	-	-	3.00	3.00	NA
		Uniform rental	-	-	10-25.00	10-25.00	NA
		District audition	-	-	5.25-7.00	5.25-7.00	NA
		District band registration	-	-	35.00	35.00	NA
		Grade 6 Band. Band book, locker rental and T-shirt	-	-	20.00	20.00	NA
		Grades 7 & 8 Symphonic/Concert Band. Band book and locker rental	-	-	10.00	10.00	NA
		Grades 7 & 8 Symphonic. Shoes	-	-	30.00	30.00	NA
		T-shirt replacement	-	-	10.00	10.00	NA
		Solo and Ensemble	-	-	7-12.00	7-12.00	NA
		Band book	-	-	7-10.00	7-10.00	-
		Shoes	-	-	8.00	8.00	NA
Physical Education	Secondary Schools	Gym suit - shirt (optional)	-	-	6.00	6.00	NA
		Gym suit - shorts (optional)	-	-	6.00	6.00	NA
		Gym sweat pants (optional)	-	-	10.00	10.00	NA
		PE Activity	-	-	5.00	5.00	NA
		Lock replacement for PE locker room	-	-	3-5.00	3-5.00	NA

Revenue

			Tuition	Books	Fees	Total	Free and Reduced-Price Meal Eligible Tuition & Fees
Clubs, Classes or Organizations (T.C. Williams)	Culinary Arts	Uniform	-	-	25.00	25.00	NA
	Drama	Personal make-up kit	-	-	19.00	19.00	NA
	National Honor Society	Membership card, certificate and graduation tassel	-	-	15.00	15.00	NA
	Future Business Leaders of America (FBLA)	New membership	-	-	15.00	15.00	NA
	National English Honor Society	New membership	-	-	20.00	20.00	NA
		Returning membership	-	-	15.00	15.00	NA
	Cosmetology	Lab jacket	-	-	25.00	25.00	10.00
	DECA	National/State dues and graduation stoles	-	-	20.00	20.00	NA
	German Club/German Honor Society	Membership	-	-	2.00	2.00	NA
	French Honor Society	National membership	-	-	3.00	3.00	NA
	Dragon Slayers	Books and dice bags (optional)	-	-	10.00	10.00	NA
	JROTC	Uniform (Damaged or Replacement)	-	-	250.00	250.00	NA
		Activity fee	-	-	50.00	50.00	NA
	Automotive Technology	Shirt (optional)	-	-	30.00	30.00	NA
		Safety glasses	-	-	1.00	1.00	NA
		Locker key deposit	-	-	2.00	2.00	NA
	Science	Science lab (George Washington)	-	-	5.00	5.00	NA
Miscellaneous Student Fees	Elementary Schools	Laptop replacement. \$200 for Chromebook and \$30 for adaptor and cord	-	-	230.00	230.00	NA
	Secondary Schools	Agenda replacement	-	-	5.00	5.00	NA
		Textbook and Library books (damaged or replacement)	-	-	Based on text		NA
		Student's education records, per page and actual cost of postage	-	-	0.25	0.25	NA
		Hallway lock replacement	-	-	3.00	3.00	NA
		Laptop replacement. \$300 for Chromebook and \$30 for adaptor and cord	-	-	330.00	330.00	NA
	T.C. Williams	Parking permit for Senior class (Per semester)	-	-	80.00	80.00	NA
		ID card replacement	-	-	5.00	5.00	NA
School Meal	Breakfast	Adult	-	-		A la Carte	NA
		Student	-	-	1.75	1.75	-
	Lunch	Adult	-	-	3.60	3.60	NA
		Grades K-8	-	-	2.85	2.85	-
		Grades 9-12	-	-	3.05	3.05	-
		Milk (additional)	-	-	0.60	0.60	NA

¹The first 2 children in any family will be expected to pay the Modified Calendar-Extended Learning fee. Any additional children will be allowed to attend tuition-free.

²Rising kindergarten students attend K-Prep, at no charge, during week 1 and Summer Language Academy for weeks 2 and 3, at the tuition noted above.

³The first 2 children in any family will be expected to pay the Summer Language Academy fee. Any additional child is \$50.00 or \$15.00 for students eligible for free and reduced-price meals.

⁴Students on Scholarship are required to pay the tuition noted above toward program goals.

⁵Students eligible for free meals are not charged musical instrument rental. Students eligible for reduced-price meals are charged \$25.

Expenditures

Operating Fund Expenditure Overview

The FY 2021 Final Budget totals \$286.60 million, a 0.6 percent increase over FY 2020.

The total expenditures and positions from FY 2017 through the FY 2021 Final Budget are shown in the table below, organized by major expenditure category. These changes are discussed in greater detail in the following section.

ACPS expenditures are composed primarily of salary and employee benefit costs. These two items alone total \$252.84 million and constitute

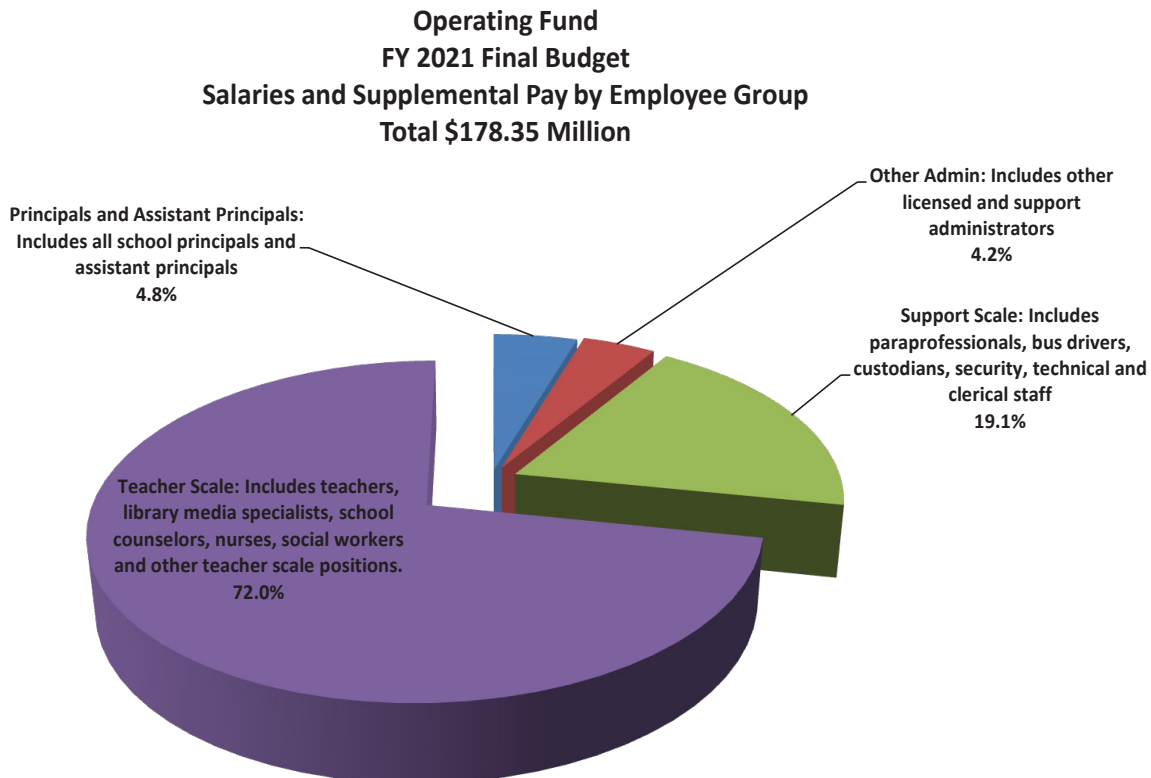
approximately 88.2 percent of the FY 2021 Final Operating Fund Budget.

The pie chart below shows how both contract and non-contract compensation pay are allocated among the primary employee groups in ACPS. Salary and wage payments for all teacher scale positions account for the largest portion of total personnel costs. Compensation increases in the FY 2021 Final Budget are primarily driven by the addition of 21.38 FTE. This increase in salaries and benefits is driven primarily by enrollment related staffing, compensation improvements for current ACPS staff, and increases in both retirement and health insurance premiums.

Operating Fund Expenditure by Character

Expense Category	FY 2017 Actual		FY 2018 Actual		FY 2019 Actual		FY 2020 Final		FY 2021 Final		Change FY 2020 Final to FY 2021 Final		% Change
	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar
Salaries	\$ 159,825,215	2,234.82	\$ 162,578,455	2,320.43	\$ 169,588,683	2,381.69	\$ 178,703,712	2,403.71	\$ 178,349,995	2,425.09	\$ (353,717)	21.38	-0.2%
Employee Benefits	\$ 56,312,031	-	\$ 62,906,725	-	\$ 66,049,201	-	\$ 71,222,004	-	\$ 74,488,534	-	\$ 3,266,530	-	4.6%
Purchased Services	\$ 12,690,163	-	\$ 12,107,315	-	\$ 13,953,038	-	\$ 14,068,765	-	\$ 13,729,102	-	\$ (339,662)	-	-2.4%
Internal Services	\$ 14,045	-	\$ (2,531)	-	\$ 16,546	-	\$ 42,002	-	\$ 55,544	-	\$ 13,542	-	32.2%
Other Charges	\$ 10,994,954	-	\$ 9,545,127	-	\$ 10,119,545	-	\$ 10,296,009	-	\$ 10,518,506	-	\$ 222,498	-	2.2%
Materials and Supplies	\$ 7,050,862	-	\$ 7,501,278	-	\$ 8,210,792	-	\$ 7,795,977	-	\$ 7,526,659	-	\$ (269,319)	-	-3.5%
Capital Outlay	\$ 5,985,015	-	\$ 2,492,118	-	\$ 2,668,628	-	\$ 2,684,934	-	\$ 1,934,750	-	\$ (750,184)	-	-27.9%
Grand Total	\$ 252,872,285	2,234.82	\$ 257,128,487	2,320.43	\$ 270,606,433	2,381.69	\$ 284,813,403	2,403.71	\$ 286,603,091	2,425.09	\$ 1,789,688	21.38	0.6%

Note: Dollar amounts are presented in millions.



Expenditures

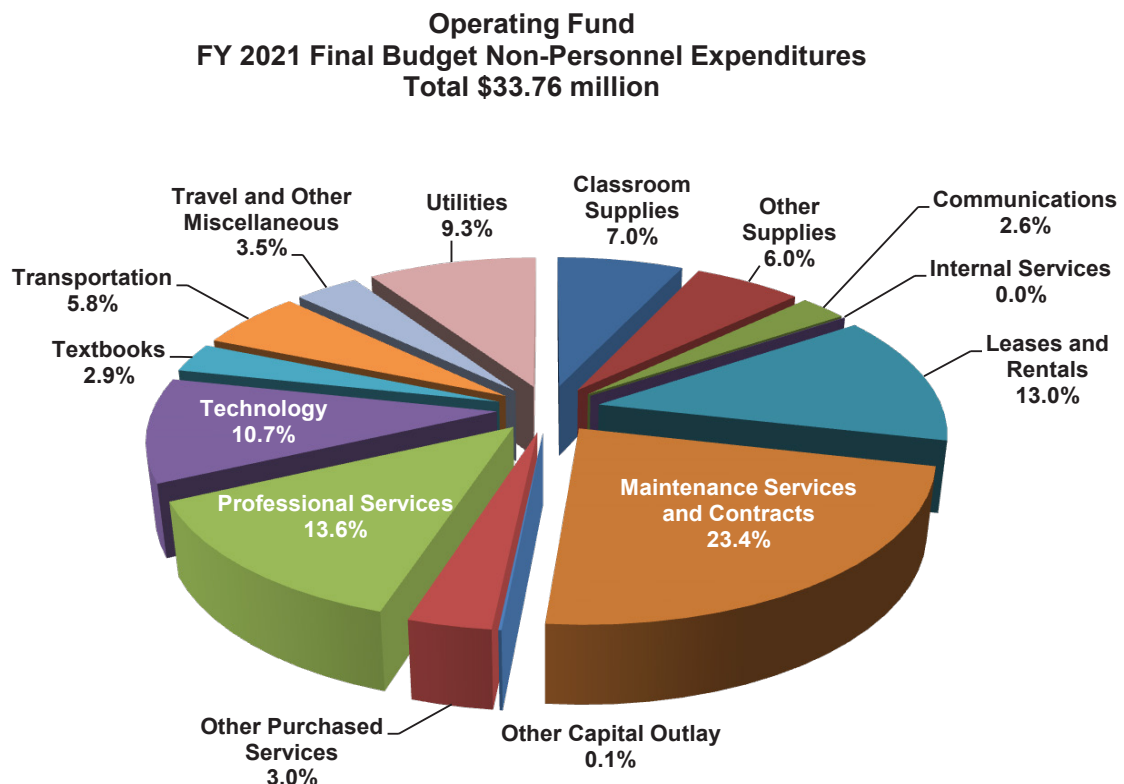
The pie chart below shows the major sources of expenditures in the non-personnel category. Non-personnel expenditures total \$33.76 million and constitute 11.8 percent of the total ACPS budget in FY 2021. This total is down \$1.12 million from FY 2020. Within the total non-personnel budget, the largest categories are Maintenance Services and Contracts, Leases and Rentals, Professional Services, Utilities, Technology, and Classroom Supplies.

In the FY 2021 Final Budget the second largest non-personnel expenditure is Professional Services where the FY 2020 budget held Leases and Rentals as the second largest expenditure.

ACPS Debt Policy

The City Council (Council) annually approves the Board's total annual General Fund budget appropriation, levies taxes, and issues debt

for school projects. The legal liability for the general obligation debt issued for school capital assets remains with the City. Funds also are received from state and federal sources for general school aid and specific grant purposes, respectively. The Council is prohibited from exercising any control over specific appropriations within the operating budget of the Board. ACPS is considered to be a discretely presented component unit of the City because ACPS is fiscally dependent on the City and its operations are funded primarily by payments from the City's general fund. The Board has the discretionary authority to expend the amount appropriated to it by the Council.



Expenditures

Budget Drivers and General Sources of Change

Many factors have a direct impact on the overall level of ACPS budgeted expenditures and may, therefore, change the budget from one year to the next.

Enrollment is the largest driver of cost in any school division. Enrollment projections are recalculated every year using the September 30th enrollment data as reported to the Virginia Department of Education (VDOE) for preliminary enrollment projections. Increased student enrollment requires additional teachers and other school-based staff, classroom materials, and textbooks. Increases in these areas place constraints on school capacity and transportation.

The following descriptions outline major areas that are impacted by enrollment.

Personnel and Allocation of Positions

Enrollment drives staffing for elementary homeroom, physical education, art, vocal music and library/media staffing, as well as division-wide English learner and specialized instruction staff.

Middle and high school staffing is regularly reviewed, especially if there are significant changes in enrollment, course registrations, or if the addition of approved courses warrants a review.

Each year specialized instruction positions are reallocated across schools to correspond to the projected enrollment of special education students and their specific instructional requirements as dictated by their Individualized Education Programs (IEP).

Similarly, English learner (EL) teacher positions are reallocated across schools each year to respond to projected enrollment and the

proficiency level of students.

More information on specialized instruction and EL staffing can be found in the Information section.

Salaries

Increases in the salaries account are the result of additional staff positions coupled with adjustments to current salaries. This increase is driven primarily by enrollment-driven staffing, compensation improvements for current ACPS staff, and increases in both retirement and health insurance premiums.

Savings are typically realized each year as the result of lapse or turnover savings. Turnover savings result when the actual cost of a replacement hire is less than the budgeted cost based on the incumbent employee. Savings that result from a position that remains unfilled for a certain period of time are referred to as vacancy savings and also are a component of the budgeted lapse figure.

Benefits

Most ACPS benefit costs are driven by salaries, meaning they are calculated as a percentage of the salary paid to each individual. This year, there was a no change to the Virginia Retirement System (VRS) retirement rates. Per Senate Bill 497, employees will continue to contribute 5.0 percent of eligible salary to the plan.

The premium rates for the UHC Point of Service (POS) plan and the Kaiser plan are each expected to increase by 8.5% respectively. Both the employer and employee contribute to these premiums.

Non-Personnel

Formula-based allocations for schools,

Expenditures

including base allocations, are determined based on the official enrollment reports as of September 30th as submitted to the VDOE. Details on these school allocations are contained in the Information section of this document.

Changes in the cost of doing business, such as office supplies, paper, utilities, fuel, rent, and maintenance/repair costs also have been incorporated into the FY 2021 Proposed Budget, based on specific analyses for each area.

Employee Benefits

Employee benefits include various non-cash compensations provided to employees in addition to their salaries or wages. Employee benefits are ongoing expenses for which the school division contributes a portion or all of the cost for its employees. Components of employee benefits include statutory, mandatory, and optional benefits.

ACPS provides the following employee benefits:

Statutory benefits:

- Federal Insurance Contributions Act (FICA)/ Social Security and Medicare
- Unemployment Compensation
- Workers' Compensation

Mandatory benefits for which eligible employees are automatically enrolled include:

- Virginia Retirement System (VRS)
- VRS Retiree Health Insurance Credit (RHIC)
- VRS Basic Group Life Insurance
- ACPS Supplemental Retirement Plan
- Disability Insurance Plan

Optional benefits for which eligible employees may choose to participate include:

- Optional Group Life Insurance
- Tax Sheltered Annuities 403(b) and 457(b) Plans

- Health Insurance: Medical, Dental, and Vision Plans
- Dependent Care, Health Care Flexible Spending, and Health Care Savings Accounts

Other benefits offered to employees include:

- Leave Program (sick leave, personal leave, annual leave, family and medical leave)
- Employee Assistance Program
- Termination Benefits
- Education/Tuition Assistance
- National Board Certification

ACPS also offers health insurance to its eligible retirees for medical, dental, and vision.

Information regarding ACPS employee benefits, including the school division's costs for these benefits is summarized in the following pages. Additional details can be found on the ACPS website at <https://www.acps.k12.va.us/Page/517>.

Federal Insurance Contributions Act (FICA)/ Social Security and Medicare

Participation and rates are mandated by law. FICA is a federal program that requires both employees and employers to fund Social Security benefits that include retirement, Old-Age, Survivors and Disability Insurance (OASDI) and Medicare, which provides hospital or medical insurance.

In total, ACPS contributes 7.65 percent of employees' salary. For calendar year 2020 the employer tax rate for the Social Security portion of FICA is 6.2 percent of earnings up to \$128,400 and the tax rate for the Medicare portion of FICA is 1.45 percent.

Unemployment Compensation

Participation is mandatory and rates for

Expenditures

unemployment compensation are determined by the state. The school system is considered a Reimbursable Employer and makes quarterly payments to the Virginia Employment Commission. The budget for unemployment insurance is \$0.13 million for FY 2021, unchanged from FY 2020.

Workers' Compensation

Workers' compensation is a mandatory program. In 1992, the school system instituted a self-insured program administered by a third-party administrator. The budgeted amount is based on an estimate of the open claims ACPs pays each fiscal year. The budget for workers' compensation insurance is \$0.95 million for FY 2021, unchanged from FY 2020.

Virginia Retirement System (VRS)

Participation and rates are governed by

state regulations. VRS rates have increased significantly over the past several years, as shown on the table on the following page. The VRS Board has worked to comply with Governmental Accounting Standards Board (GASB) requirements to fully fund the long-term liability for retiree benefits.

For FY 2021, the total contribution, relative to projected compensation will increase to 21.62 percent of covered compensation for the professional groups, while Non-professional groups will also remain at 7.25 percent of covered compensation. VRS Plan 1 and Plan 2 members continue to pay 5.0 percent of their salary towards the plan.

The VRS Hybrid Retirement Plan will apply to most employees hired on or after January 01, 2014. The hybrid plan combines the features of a defined benefit plan and a defined contribution plan. Upon retirement, the

Employee Benefit Costs

Benefits	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Final	FY 2021 Final	Change FY 2020 Final to FY 2021 Final (\$)	Change FY 2020 Final to FY 2021 Proposed (%)
ACPS Supplement Retirement	\$ (53,55)	\$ (23,62)	\$ -	\$ -	\$ -	\$ -	NA
Car Allowance	9,600	11,660	11,000	12,000	24,000	12,000	100.0%
Criminal Record Check	5,168	6,347	10,994	29,000	29,000	-	0.0%
Dental Insurance	823,043	862,168	813,412	900,289	914,704	14,415	1.6%
Education/Tuition Assistance	235,566	171,783	242,482	194,400	215,920	21,520	11.1%
Division-Wide Benefits	-	-	-	-	3,004,240	3,004,240	-
Employee Assistance	-	-	-	40,000	40,000	-	0.0%
FICA	9,644,304	9,823,927	10,234,210	10,886,756	10,367,167	(519,589)	-4.8%
Hospital/Medical Plans	15,615,847	18,954,240	21,381,275	23,081,395	23,960,335	878,940	3.8%
ICMA Defined Contribution	534,754	711,393	934,262	-	1,378,433	1,378,433	NA
LT Disability Ins- Hybrid	35,822	56,322	72,217	-	119,288	119,288	NA
LT Disability Insurance	130,440	154,684	155,922	238,855	187,718	(51,137)	-21.4%
Medicare	2,269,742	2,300,733	2,386,564	2,546,096	2,468,165	(77,931)	-3.1%
National Board Certification	32,075	38,500	25,600	38,000	38,000	-	0.0%
Parking Incentive	-	-	-	-	76,800	76,800	-
Retiree Health	2,252,319	2,578,997	2,632,429	1,940,610	2,477,177	536,567	27.6%
Short Term Disability	236,247	227,473	219,517	362,327	223,108	(139,219)	-38.4%
Short-Term Disability:Hybrid	40,657	57,336	72,930	-	140,830	140,830	NA
Termination Benefits	867,916	711,264	679,853	1,500,000	1,000,000	(500,000)	-33.3%
Unemployment Insurance	68,248	50,692	60,051	130,000	130,000	-	0.0%
VRS Benefits Hybrid Plan	3,991,249	5,632,270	6,631,727	-	8,661,095	8,661,095	NA
VRS Group Life Insurance	766,487	782,480	816,326	884,912	1,016,981	132,069	14.9%
VRS Retirement	16,330,262	17,033,657	16,122,005	25,442,361	15,160,112	(10,282,249)	-40.4%
VRS RHIC	1,432,687	1,616,498	1,652,651	2,033,004	1,905,461	(127,543)	-6.3%
Workers' Compensation	989,651	1,124,326	893,776	950,000	950,000	-	0.0%
Grand Total	\$56,312,031	\$62,906,725	\$66,049,201	\$71,210,004	\$74,488,534	\$ 3,278,530	4.6%

Expenditures

Virginia Retirement System Rate History

Fiscal Year	Professional Employees	Non-Professional Employees
2021	21.62	7.25
2020	20.68	7.25
2019	20.68	7.25
2018	21.32	7.25
2017	19.66	7.25
2016	19.06	10.64
2015	19.50	10.64
2014	16.66	10.43
2013	16.66	10.43
2012	11.33	5.26

Note: Beginning in FY 2013, employees will contribute 5.00 percent of compensation to the plan in accordance with Senate Bill 497. Previously, the employee share was paid by ACPS. This 5.00 percent employee contribution is included in the total percentages listed in this table.

defined benefit plan pays a monthly retirement benefit based on age, total service credit and average final compensation, whereas a defined contribution plan provides a retirement benefit based on contributions to the plan and the investment performance of those contributions.

VRS Hybrid Retirement Plan members automatically contribute 4.0 percent of their covered compensation to the defined benefit plan and 1.0 percent to the defined contribution plan. Hybrid plan members may voluntarily contribute up to an additional 4.0 percent to the defined contribution plan, for a total of 5.0 percent contributed to this plan. ACPS matches this additional, voluntary contribution up to 3.5 percent. Additional information on the VRS Hybrid plan can be found at www.varetirement.org/hybrid.

The total VRS budget is \$32.24 million, an increase of \$3.89 million based on the rate changes described in this narrative.

VRS Retiree Health Insurance Credit (RHIC)

Participation in the VRS Retiree Health Insurance Credit program is mandatory for the professional employee group. The RHIC program provides eligible retired teachers and other retired professional groups a monthly health insurance credit to be used towards the cost of their individual health insurance premiums if they retire with at least 15 years of VRS credited services. The monthly health insurance credit amount is \$4 per year of service, not to exceed the amount of the retiree's health insurance premium for single coverage.

The employer contribution rate for the RHIC is 6.9 percent of covered compensation for FY 2021, an increase of 2.7 percentage points from FY 2020.

VRS Basic Group Life Insurance

Participation in VRS Basic Group Life Insurance is mandatory for all eligible employees. For FY 2021, the Group Life Insurance Program rate is projected to be 1.31 percent of the annual covered payroll. The employer portion will be 0.52 percent.

ACPS Supplemental Retirement Plan

Participation is mandatory and eligible employees are automatically enrolled in the Supplemental Retirement Plan currently managed by Principal Financial Group. As of January 01, 2013, the employee contribution is 1.5 percent and there is no ACPS contribution to the plan.

Tax Sheltered Annuities 403(b) and 457 Plans

ACPS provides employees with optional retirement savings plans: 403(b) and/or 457(b) plans. Both plans allow employees to set aside a portion of their salary on a pre-tax basis in accordance with Internal Revenue Service regulations. Employees are entirely responsible

Expenditures

for managing the investment of their 403(b) and/or 457(b) plans. A third-party administrator, TSA Consulting Group, manages compliance with IRS regulations.

Health Insurance – Medical, Dental and Vision Plans

Participation in the ACPS health, dental or vision insurance program is optional.

Effective July 1, 2015, eligible employees are offered the choice of two medical plans: (1) a Health Maintenance Organization (HMO) plan with Kaiser Permanente and (2) a Point of Service (POS) plan with United Healthcare (UHC). Participants in the United Healthcare plan will automatically be enrolled in the prescription drug plan with CareFirst CVS/Caremark. For FY 2021, a third, high deductible plan will be offered.

For FY 2021, premiums for both Kaiser and United Healthcare plans are projected to increase by 8.5 percent.

In FY 2020, ACPS contributed between 80 percent and 90 percent of the health insurance premiums for full-time employees, depending on the employee group. Similarly, for part-time employees, ACPS contributed between 60 percent and 70 percent of the premiums, depending on the employee group. In FY 2021, the employee cost share for full-time administrators will increase by four percentage points from 16 percent to 20 percent, resulting in a 80/20 split. This change creates greater equity among employee groups.

CareFirst is the new dental insurance carrier, replacing MetLife, effective July 1, 2017. This change will provide members with access to a broad dental provider network, same dental coverages, and lower premiums. The FY 2021 projected cost for the dental plan increased by \$0.63 million from FY 2020. Employer costs are projected to be \$0.96 million in FY 2021.

The vision plan offered by ACPS is through EyeMed and is paid solely by the employee. Premiums for the vision plan remain the same for FY 2021.

Dependent Care and Health Care Flexible Spending Accounts

Participation in the health care and dependent care flexible spending account is optional. Flexible Spending Accounts allow employees to set aside money to be used for eligible out-of-pocket health care and dependent care expenses using pre-tax dollars. The maximum election for the plan year has increased to \$2,600 from \$2,550. Participants in the healthcare FSA will be allowed to carry over to the next plan year a balance of up to \$500. The dependent care flexible spending account will remain unchanged at \$5,000.

Disability Insurance

ACPS offers a short-term and long-term disability program to all eligible employees. The disability program is an ACPS-pay-all plan, and eligible employees are automatically enrolled in the short-term and long-term disability plans. The Hartford Life Insurance Company is the third-party administrator for the short-term disability plan and also the insurance carrier for the fully insured long-term disability plan. The annual cost for the administrative fees of the short-term disability plan is estimated to total \$0.1 million.

Long-Term Sick Leave

Eligible employees may take leave under the terms of the Family and Medical Leave Act (FMLA). Employees may use accumulated leave and/or donations of sick leave from other employees to continue to receive compensation payments during this time.

Expenditures

Employee Assistance Program

ACPS offers an employee assistance program which is embedded with the long-term disability program, and there is no additional cost to ACPS or its employees.

Retiree Health Insurance Benefits

ACPS employees who retire while enrolled in an ACPS medical plan are eligible for an ACPS subsidy of up to \$265 per month towards their retiree medical premiums. Retirees whose medical insurance premiums are less than this subsidy amount receive the amount of their actual premiums.

Medical plans available to eligible retirees include the same plans offered to active ACPS employees. In addition, retirees and their dependents who are Medicare eligible may choose to participate in a Medicare Advantage Plan currently with United Healthcare or HMO Medicare Plus with Kaiser.

Termination Benefits

ACPS' leave program includes sick leave, personal leave and annual leave. Rates of leave accrual vary based on employee groups for professional, support, and administrative staff. Eligible employees are paid for unused annual and sick leave when they retire or leave their employment with ACPS. A maximum of 45 days of annual leave may be paid out at termination. Upon termination of employment, employees may receive a lump-sum payment based on the rate approved by the Board.

Education/Tuition Assistance

Courses eligible for tuition assistance for teachers and administrators will be classified according to the ACPS priority areas and may vary from year to year. Details of education tuition assistance for licensed and support employees are available on the ACPS website at <https://www.acps.k12.va.us/Page/524>. The

budget for tuition assistance totals \$0.19 million, a slight reduction from last year.

National Board Certification

National Board Certification is an optional program. The National Teacher Exam (NTE) is a standardized examination that provides objective measures of academic achievement for those completing teacher education programs. ACPS pays the fees for selected new teachers. In addition, a contract premium of \$2,200 is awarded to these teachers annually.

Capital Improvement Program

Capital Improvement Program (CIP) Introduction

The Alexandria City Public Schools (ACPS) FY 2021-2030 Capital Improvement Program (CIP) is framed by several major considerations: capacity issues due to continued enrollment growth, the deterioration of aging facilities, modernization of facilities and equitable learning environments across all ACPS schools.

ACPS incorporates current enrollment information, program requirements, city population data, and planning & zoning assessments, along with principal and department head needs. In addition, staff uses operations and maintenance data, School Board strategic plans and facility needs assessments to determine capital needs. The adoption of the Capital Improvement Program is an annual commitment to a series of projects with estimated costs based on current knowledge, market conditions and priorities.

The City of Alexandria defines a capital project as one that acquires or improves a physical asset with a useful life of three or more years for greater than \$10,000 not including day-to-day maintenance tasks. Several capital projects have a direct impact on the operating budget and are typically related to capacity.

While the program serves as a long range plan, it is reviewed and revised annually based on current planning circumstances. Priorities may change due to facilities assessments, the economic environment, new laws and regulations, population shifts or the strategic planning process.

Major Challenges of the CIP

The FY 2021-2030 CIP budget continues the previous change in the capital improvement program that moves the school division forward in improving its facilities conditions through comprehensive modernization. This approach

calls for the renewal of aging buildings. Some of the existing issues include:

- Insufficient safety and security systems
- Building accessibility, Americans with Disabilities Act (ADA) challenges,
- Inadequate roof systems
- Inadequate classroom and play spaces
- Outdated heating, ventilation and air conditioning (HVAC) systems and lighting
- Insufficient common areas such as cafeterias and gymnasiums

The modernization approach requires consideration of four major areas: additional capacity, renovation of existing buildings, swing space and transportation. Each modernization project is intended to be comprehensive and the expected lifespan is 30-50 years.



Ferdinand T. Day Elementary School (New West End School)

The 2021-2030 CIP Budget and the Ad-Hoc Joint City-Schools Facilities Investment Task Force

The FY 2021-2030 CIP reflects previous goals of a comprehensive approach and maintains the commitment to the recommended CIP schedule from the Ad-Hoc Joint City-Schools Facilities Investment Task Force (Task Force) from November 2017. However, this budget also acknowledges that our dilapidated facilities will need interim modernization projects to sustain a deferred replacement or major

Capital Improvement Program

renovation to the school. This is particularly relevant in the facilities we offer our students and staff. Our 2020 plan pledges to work for the modernization of schools so that every student has not just a beautiful building and learning space, but optimal learning environments with equal access to program opportunities.

In 2019, ACPS conducted Targeted Facilities Conditions Assessments at six facilities expected to be in the worst condition: Cora Kelly, George Mason, Matthew Maury, Francis C. Hammond, George Washington and the Transportation Facility. The Targeted Facilities Assessment prioritized projects for these facilities in the following categories:

Priority 1 - Currently Critical:

This includes projects that require immediate action to either correct a safety hazard, stop accelerated deterioration or return a facility to operation. The Superintendent's Proposed CIP prioritizes these projects in FY 2021.

Priority 2 - Becoming Critical

This includes projects that, if not corrected expeditiously, will become critical within two years. The Superintendent's Proposed CIP prioritizes these projects in FY 2022.

Priority 3 - Necessary, But Not Yet Critical

This includes projects that require attention to preclude further deterioration and higher costs from deferring. The Superintendent's Proposed CIP prioritizes these projects in FY 2023-2025.

Priority 4 - Recommended

This includes projects that are considered sensible improvements to existing conditions. The Superintendent's Proposed CIP prioritizes these projects in FY 2026-2030. The Superintendent's Proposed CIP used this prioritization method for all non-capacity projects at all facilities to evaluate projects with the same prioritization framework.

Educational Facilities Department and the CIP

The Educational Facilities Department of ACPS manages and executes the ACPS Capital Improvement Program. The department executes tasks ranging from small maintenance projects to the design and construction of new school buildings to increase capacity.

Douglas McArthur Swing Space

The Douglas McArthur project is the largest in the FY 2021 CIP. Douglas MacArthur Elementary School, which serves grades K-5, originally opened in 1942 and has received six subsequent additions, including a gymnasium addition in 1966 and a major classroom addition in 1971, which doubled the size of the school.

The most recent addition was the media center in 2003. The Douglas MacArthur Elementary school saw major growth in FY 2020. The condition of the existing facility, overcrowding and educational inadequacy of the building housing Douglas MacArthur Elementary School led ACPS to the decision to replace the school. The properties at 1201 and 1203 Janney's Lane, which abut the west side of Douglas MacArthur Elementary School, will be purchased for use. Douglas MacArthur Elementary students will be offsite at the old Patrick Henry school building during the construction of their new school from September 2020 to December 2022. At the completion of this effort, ACPS expects



Capital Improvement Program

to have a new place for learning for approximately 850 elementary age students, grades pre-K through 5. This will be a full building replacement boasting a LEED Gold certification at completion, designed and constructed to provide the community with an equitable and modernized educational facility.

Strategic Planning Framework

Equity in facility standards across all schools was a focus during the first introduction of the modernization plan in the FY 2016-2025 CIP. It remains the most essential priority of the ACPS 2025 Strategic Plan and will remain the guide for FY 2021. The plan pledges to move towards the modernization of schools so that every student has a beautiful building and learning space but most importantly has an optimal learning environment with equitable access to program opportunities.

To achieve this goal, the CIP was separated into two program focuses, Non-Capacity and Modernization. The Non-Capacity Program includes funding for major repairs and minor construction projects. The Modernization Program includes funding for design, project management support for the renovation of existing buildings,

and construction of additional capacity where necessary.

CIP Planning and Process:

Though the planning process for the Non-Capacity tasks is ad-hoc, planning for the Modernization tasks is long term and more extensive. During this process it is critical to reprioritize schools and projects to make certain that the most critical needs of the schools are addressed. The prioritization process is extensive and includes input from internal leadership and external stakeholders. Decision making during this phase is driven by five criteria identified by ACPS and utilized by the joint long-range educational facilities plan.

Capacity:

Capacity ensures that ACPS has enough suitable spaces to deliver instruction to the estimated number of students. Current enrollment projections indicate ACPS will experience a capacity deficit for both elementary and secondary students.

Safety:

Examples of safety and security related projects include upgrading of fire and life safety systems,

Table 1: FY 2021-2030 Budget Approvals, School Board Vs. City Council

Fiscal Year	School Board Adopted Final FY 2021-2030 CIP Budget	City Council Approved Final FY 2021-2030 CIP Budget	Change, School Board Adopted Vs. City Council Approved Final FY 2021-2030 CIP Budget
FY 2021	95,089,100	95,089,131	31
FY 2022	59,509,285	83,827,400	24,318,115
FY 2023	152,116,517	127,424,269	(24,692,248)
FY 2024	41,783,363	41,592,400	(190,963)
FY 2025	37,949,817	37,756,200	(193,617)
FY 2026	16,725,684	16,529,200	(196,484)
FY 2027	39,844,054	39,644,600	(199,454)
FY 2028	20,229,189	20,026,800	(202,389)
FY 2029	54,066,958	53,861,500	(205,458)
FY 2030	15,170,918	14,962,400	(208,518)
Grand Total	\$ 532,484,885	\$ 530,713,900	\$ (1,770,985)

Capital Improvement Program

upgrading of access control and improvements in ADA accessibility.

Maintenance:

This category ensures the learning spaces utilize best practices for energy efficiency and environmental sustainability. These projects include upgrades to indoor air quality and HVAC systems, as well as day lighting and other sustainability features related to plumbing and electrical systems. In addition, ACPS has a renewed focus on improving the energy efficiency, resistance to water intrusion and appearance of our facilities through building envelope repairs and painting.

Community:

This category addresses our school sites as both a school and community resource for activities during and after school. Included in these projects are upgrades to playground equipment, playground surfaces and drainage remediation.

Equity:

This category is focused on providing clean, safe and conducive learning environments. Projects include spaces like play areas and cafeterias.

FY 2021-2030 CIP Funding Request

This budget request contains three primary drivers:

1. Increasing capacity to accommodate anticipated enrollment growth and student needs
2. Modernization to aggressively address unmet facilities needs through a comprehensive approach
3. On-going major repairs of facilities that are not scheduled to be modernized within the 10-year program

The ACPS School Board does not have the funding authority to issue debt, therefore the City of Alexandria City Council approves the appropriate funding option per the project

requests. The total CIP budget is \$530.71 million with \$95.01 million allocated for FY 2021. This \$95.01 million includes \$69.60 for the Douglas McArthur school for design and construction costs. Total outstanding bonds and bond amortization schedules, that fund ACPS projects, are included in the City of Alexandria's Approved FY 2021-FY 2030 Capital Improvement Program budget.

Modernization Program:

The Modernization Program includes funding for design, project management support for the renovation of existing buildings, and construction of additional capacity where necessary. Modernization projects have a total of \$403.17 million of the \$530.71 million designated over the 10-year period. Swing space, transportation and project scheduling are critical components of the modernization plan.

This modernization approach requires consideration of four major factors: additional capacity needs, renovation of existing buildings due to aging, swing space provision, and transportation facility expansion. Each modernization project is intended to be comprehensive with a lifespan of approximately 30-50 years.

Major Factors

There are four major components of the modernization program.

Adding Capacity:

Capacity analysis is based on updated information on existing building facilities as collected through the long range planning effort with the City of Alexandria. Based on the annual review and analysis of student enrollment forecasts, ACPS is expecting approximately 2,000 new K-12th grade students within the 10-year program (see Figure 1). Average growth rates are expected to continue through FY 2021.

Elementary Capacity - Elementary capacity will be added with replacements or major renovations, which will likely require temporary displacement of the school.

Capital Improvement Program

Douglas MacArthur, George Mason, Cora Kelly are all proposed for capacity additions. Budgets for these three schools were increased in the proposed FY 2021-2030 CIP to account for construction cost escalations, parking structures and contingency. A new school is also proposed in the out years to accommodate enrollment growth; the grade configuration of this school has not been determined.

Secondary Capacity - Enrollment projections indicate that secondary enrollment will exceed capacity in coming years. ACPS has begun the high school project to better serve the high school students academic experience while accommodating enrollment. New high school capacity is proposed based on previous assumptions; however will be updated once a project approach is confirmed prior to development of the FY 2021 - 2030 CIP. Middle school capacity will be met through a combination of the following: feasibility studies, community engagement, land acquisition, grade level configuration analysis and the use of relocatables.

Renovating Existing Buildings Due to Aging: The second major component of the modernization program is the renovation of existing school facilities. By 2019, five of the 17 ACPS schools were older than 75-years (see Table 2).

Mount Vernon, Matthew Maury, George Mason, Douglas MacArthur and George Washington (our second largest school) will all reach or exceed 75 years of age within the next five years. Over the next 20 years, an additional seven schools will reach 75-plus years. Due to their age, the condition of these buildings are not all currently at a state where they can be properly maintained. This causes significant reactionary and unpredictable maintenance and repairs.

Part of the final CIP includes new buildings and modernizations to address building condition issues at select facilities. Typically, if renovation exceeds 50% of the replacement cost for a

building, then it is more cost-effective to build a new facility in order to reduce the life cycle operations and maintenance expenses.

Swing Space:

Swing space is a location to deliver the educational program while a school is undergoing renovation or new construction. Construction can be very disruptive to students so swing space is a critical component of the overall modernization program. Students can be accommodated in several ways. One option may be portable classrooms on-site or at a centralized location; however, given site constraints of existing facilities and difficulty in finding land, these options will be difficult to pursue. Another option may be a new facility, where students are transported for the entirety of the modernization project.

The CIP maintains the Flexible Capacity/Swing Space project to address this need in FY 2021-2022. Adequate funding and time should be spent on the swing space to create a permanent school upon completion of the modernization program, a minimum of 15-20 years in the future.

Transportation Facility:

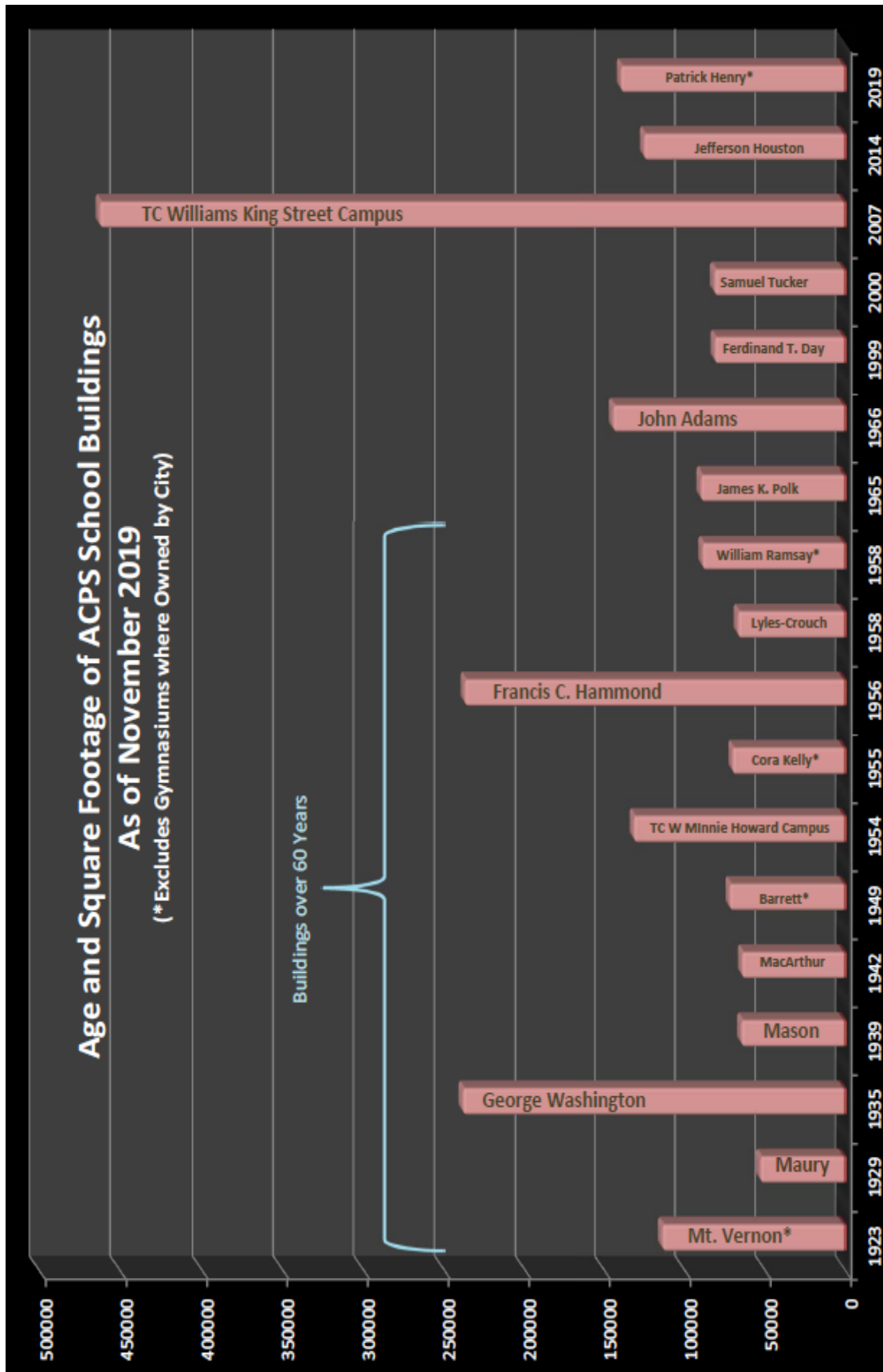
The transportation facility has not been upgraded since it was constructed in 1979. Since then, ACPS has gained more than 4,000 students and expanded the school bus fleet. This project to upgrade the transportation facility will need to include an expanded garage and personnel space to meet the needs of the expanding fleet. Construction funding for the building expansion is shown in FY 2022; however, this will be part of a collaborative effort with the City's departments near the site.

Recommended Modernization and Capacity Projects

Typical modernization projects include a programming studies to determine how to renovate the existing structure to meet the standards outlined in the educational

Capital Improvement Program

Table 2: Age and Square Footage of ACPs School Buildings



Capital Improvement Program

specifications. Each renovation is intended to be comprehensive, and the expected lifespan of the project is 30-50 years. Part of the renovation may include HVAC systems replacement, ceiling and lighting upgrades, newly configured classrooms, new windows, fire sprinklers, electrical and plumbing upgrades, painting, flooring and both fixed and loose furnishings (see table 4). Capacity will be added based on each site's need and ability to accommodate additional staff and students.

High School - The high school project began in FY 2019 and will continue over the next several years. Based on the School Board's vote on September 26, 2019, this project includes a complete new build for the Minnie Howard campus accommodating the maximum capacity possible and grades 9-12. Construction funding is proposed for FY 2021 and FY 2022. The project is currently being funded by design funds approved in FY 2019 and FY 2020.

Douglas MacArthur- Because of the building condition and the interior configuration, a total school replacement is recommended to rectify the deteriorating building condition and to accommodate the projected future enrollment. This project was advanced in the Superintendent's Proposed CIP and costs re-evaluated based on the decision to use the old Patrick Henry building as Swing Space for Douglas MacArthur. This project began in FY 2020 using funds from the FY 2018 CIP for Flexible Capacity/Swing Space.

Transportation Facility- This will include an upgrade the existing building and build an addition to accommodate the increase in personnel and the bus fleet. ACPS is currently working with the City's relevant departments on the Witter Wheeler Campus Master Plan which will analyze co-location opportunities.

George Mason- Because of the building condition and the interior configuration, a total school replacement is recommended to rectify

the deteriorating building condition and to accommodate the projected future enrollment. ACPS is currently conducting a feasibility study to determine what is possible at this site.

Cora Kelly- This project will include a total building renovation and ten classroom addition for elementary grades. ACPS is currently conducting a feasibility study to determine what is possible at the site.

New School- Enrollment projections indicate the need for an additional school in the future. This project includes design costs for a 600 student capacity new school building in FY 2028 and construction costs in FY 2029.

Matthew Maury- This project will include a total building renovation and addition for elementary grades. The funds included in FY 2030 are for design only. Funding for construction will be proposed in FY 2031.

Basis of Modernization Estimates

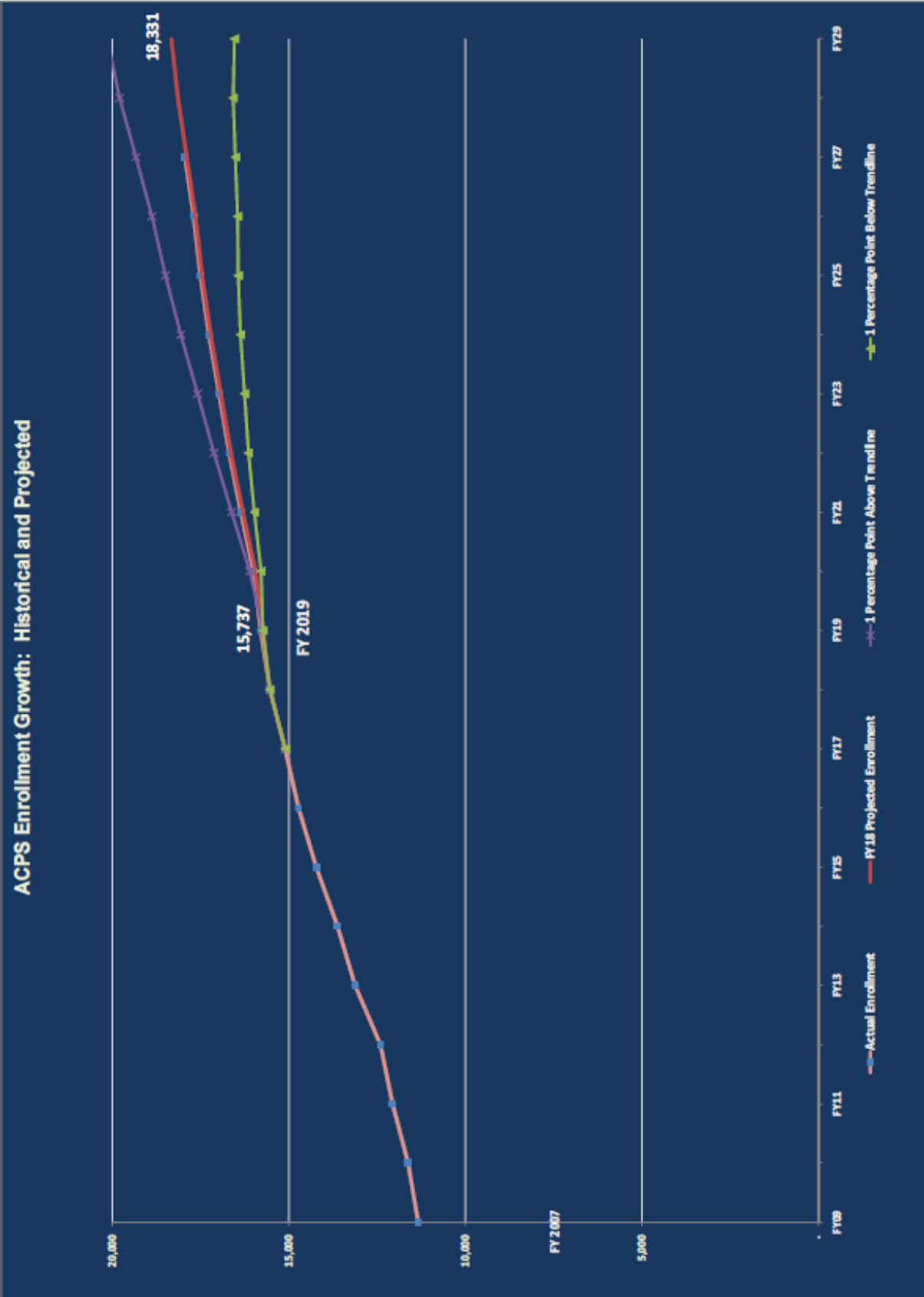
The capacity project estimates are based on a per square foot costs. ACPS based the estimated high school construction of \$380/SF on anticipated high school construction costs for the region. ACPS based the estimated elementary construction cost of \$360/SF on the actual construction cost of the Jefferson-Houston School with an inflation factor. The cost basis for renovation projects is \$260/SF, except those involving the retrofitting of commercial leased space for which \$150/ SF was used.

These are budgetary numbers for the purpose of CIP planning. During the planning phase of the implementation of this program, budget numbers should be revised for each upcoming project.

Non-Capacity Program:

The Non-Capacity Program includes funding for major repairs and minor construction projects. \$129.31 million of the \$530.71 million is designated for Non-Capacity projects over a 10-year period and includes \$25.49 million for FY 2021.

Table 3: Historical and Projected Enrollment by Grade



* Note: Enrollment does not include Special Placement students.

Capital Improvement Program

Table 4: CIP Summary (Including Modernization Program Projects By Site)

Site	Program	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Grand Total
Douglas MacArthur	Design, Project Management & Other Soft Costs; Construction of Renovation & Capacity	69,600,000										69,600,000
George Mason	Design, Project Management & Other Soft Costs Construction of Renovation & Capacity			13,599,467	27,198,934	27,198,934	7,556,822					13,599,467
Cora Kelly	Design, Project Management & Other Soft Costs Construction of Renovation & Capacity							30,227,289				54,397,868
Matthew Maury	Design, Project Management & Other Soft Costs										6,067,601	7,556,822
New School	Design, Project Management & Other Soft Costs								11,358,381			30,227,289
High School Project	Construction of Renovation & Capacity									45,433,524		6,067,601
Transportation Services	Hard costs for a new high school		30,000,000	128,216,369								11,358,381
	Transportation Facility Modernization		6,710,000									45,433,524
	Total Capacity Proposed (A)	69,600,000	36,710,000	141,815,836	27,198,934	27,198,934	7,556,822	30,227,289	11,358,381	45,433,524	6,067,601	6,710,000
	Total Non-Capacity Proposed (B)	25,489,100	22,799,285	10,300,682	14,584,430	10,750,884	9,168,862	9,616,765	8,870,808	8,633,433	9,103,317	403,167,320
	Total Proposed (C)	95,089,100	59,509,285	152,116,518	41,783,364	37,949,817	16,725,684	39,844,054	20,229,189	54,066,958	15,170,918	129,317,566
	Total City Approved (D)	95,089,131	83,827,400	127,424,269	41,592,400	37,756,200	16,529,200	39,644,600	20,026,800	53,861,500	14,962,400	530,713,900
	Variance (D-C)	31	24,318,115	(24,692,248)	(190,964)	(193,617)	(196,484)	(199,454)	(202,389)	(205,458)	(208,518)	(1,770,986)

Capital Improvement Program

The current estimates included in the CIP for non-capacity come from several sources. These include the concept design costs from A/E firms, Roof Assessments by Tremco, Kitchen Assessments by Brailsford and Dunlavey, HVAC assessment reports provided by Carrier, and the recommendations of a facilities condition assessment conducted by EMG with pursuant validation by Henry Adams Associates for the schools to be modernized.

Project Details

Safety and Security - Planning for these projects includes an assessment of the access system and system wide camera upgrades.

Table 5: Basis of Modernization Estimates

Basis of Modernization Estimates	
New Building Construction	
Costs per SF	\$ 360
Renovation	
Costs per SF	\$ 260
Inflation Per Year	3%
Design, Project Management and Other	
Soft Costs	25%
Contingency	10%

Project Planning - This funds project planning for projects at least one to two years prior to the execution of work. This allows time for feasibility studies, proper scoping, cost estimating, coordination and permitting.

Exterior Playgrounds or Sports Areas - These projects remove and replace old playground equipment and protective surfaces to provide new play/recreational areas for students.

Fire Alarm System - These projects replace existing fire alarm system components, particularly fire alarm panels. This will improve the safety conditions for students, staff and visitors to ACPS facilities.

HVAC Repair/Replacement - These projects repair or replace existing HVAC equipment: HVAC repairs will be initiated to restore operability, efficiency and reliability; HVAC replacements will address outdated and outmoded equipment with installation of new high efficiency units tied into ACPS automated building systems.

Plumbing/Restroom upgrades - These projects upgrade and "refresh" existing restrooms with current ADA requirements, new tile, urinals and hand sinks as well as any associated water service. Upgrades may include new weather tight windows as well as energy efficient lighting. New plumbing will include low-flow water efficient fixtures, and all restroom upgrades will be consistent with the ACPS goal of energy efficiency and sustainability.

Roof Repair/Replacement - These projects repair or replace existing roofing systems to prevent water leaks, moisture infiltration, and deterioration of the building structure. New roofing systems will include high reflectance, increased insulation and thermal efficiency resulting in higher energy efficiency and thus lower utility costs.

Site Hardscape Repair/Replacement - These types of projects include resealing and striping asphalt, rubber safety surface play areas, and parking lot repairs. It also includes replacing sidewalks, patios, walkways and other pedestrian or play surfaces that have deteriorated to the point of presenting a risk of injury to students, parents, staff and visitors at the facility. Repair and/or reconstruction of exterior retaining walls are also done as part of site hardscape repairs.

Storm Water Management - These types of projects address the flow of storm water at the facility; directing water away from the facility and controlling the volume of water flowing into the sewer system. Stormwater best management practices include the management of water flow through grading and vegetation as well as through building and maintaining structures to

Capital Improvement Program

contain, filter and detain storm water. Storm water management may also seek to capture or harvest water for reuse in landscape irrigation or as a non-potable source of water for cooling towers and toilet flushing.

Operating Budget Impact

Both the capital and general budget of the Operations and Maintenance program are closely connected. In addition to implementing a comprehensive facilities modernization plan, the school division is developing practices and protocols that will lead to the establishment and oversight of a comprehensive facility maintenance program.

This will encompass several distinct programs, including preventive, repair/upkeep, and emergency maintenance. Existing allocations within the CIP budget are intended to be used to implement a comprehensive modernization plan. This, along with funding from the combined funds budget, will be used to address routine maintenance costs associated with custodial contracts, routine preventive work and unanticipated emergency projects that fall outside the purview of designated CIP funds. The anticipated operating budget impact for large capacity projects is shown in the table below.

Table 7: CIP Operating Budget Impact

School	Project	Open	FY 2021 Projected	FY 2022 Projected	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Location TBD	New school building	FY 2023	257,500	265,225	273,182	281,377	289,819
Ferdinand T. Day	New Elementary School (retrofit of office space)	FY 2019	6,354,404	6,536,015	6,722,893	6,924,580	7,132,317
Early Childhood Center	Co-location of Early Childhood Center at John Adams Elementary School	FY 2019	858,552	883,927	910,056	937,358	965,478
Patrick Henry School	New school building and demolition of old school building on same site	FY 2019	312,704	328,340	344,757	355,100	365,753
All Other CIP Projects	Various	Various	465,589	837,531	1,232,398	1,269,370	1,307,451
Grand Total			\$ 8,573,772	\$ 9,185,811	\$ 9,828,102	\$10,122,945	\$10,426,634

Capital Improvement Program

Table 6: Non-Capacity Program Projects By Site

Site	Program	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Grand Total
Building System Upgrades and Modernization	Access Control and Security Management	1,400,000	975,321	581,575	847,419							3,804,315
	Technology Modernization		371,315		393,928		417,918					1,183,161
	Placeholder for Non-Capacity projects pending assessments					3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	18,000,000
Building System Upgrades and Modernization Total		1,400,000	1,346,636	581,575	1,241,347	3,000,000	3,417,918	3,000,000	3,000,000	3,000,000	3,000,000	22,987,476
Charles Barrett	Elevator repair/replacement	106,000										106,000
	Exterior Playgrounds or Sports Areas			50,000								50,000
	Flooring Repair/Replace		175,000									175,000
	HVAC Repair or Replacement		1,200,000									1,200,000
	Kitchen/ Cafeteria renovation and reconfigurations											810,394
	Interior/Exterior Painting				810,394	88,555						88,555
	Charles Barrett Total	106,000	1,375,000	50,000	810,394	88,555						2,429,949
Cora Kelly	Building Envelope Repair		60,000									60,000
	Design, Project Management & Other Soft Costs						7,556,822					7,556,822
	Construction of Renovation & Capacity							30,227,289				30,227,289
	Elevator repair/replacement	225,000										225,000
	HVAC Repair or Replacement		438,000									438,000
	Interior Acoustics/Lighting		75,000									75,000
	Plumbing /RestroomUpgrades				45,000							45,000
	Renovations & Reconfigurations	10,000			19,500							29,500
	Cora Kelly Total	235,000	573,000		64,500		7,556,822	30,227,289				38,656,611

Capital Improvement Program

Table 6: Non-Capacity Program Projects By Site (Continued)

Site	Program	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Grand Total
Douglas MacArthur	Design, Project Management & Other Soft Costs; Construction of Renovation & Capacity	69,600,000										69,600,000
	Douglas MacArthur Total	69,600,000										69,600,000
Ferdinand T. Day	Construction of Renovation & Capacity	496,741										496,741
	Site Hardscape Repair/Replacement	70,000	830,000									900,000
	Ferdinand T. Day Total	566,741	830,000									1,396,741
	Building Envelope Repair	110,000										110,000
	Code Compliance Requirements							250,000				250,000
	Fire Alarm System			750,000								750,000
	Flooring Repair/Replace	82,000										82,000
	HVAC Repair or Replacement	2,726,696	189,555	138,228								3,054,479
	Interior Acoustics/Lighting		200,000									200,000
	Plumbing/Restroom Upgrades	150,000										150,000
	Renovations & Reconfigurations	500,000			2,556,000							3,056,000
	Roof Repair or Replacement	905,000			873,758							1,778,758
	Site Hardscape Repair/Replacement	350,000										350,000
	Storm water management	60,000										60,000
	Interior/Exterior Painting							295,156				295,156
	Francis C. Hammond Total	4,883,696	389,555	888,228	3,429,758			545,156				10,136,393

Capital Improvement Program

Table 6: Non-Capacity Program Projects By Site (Continued)

Site	Program	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Grand Total
George Mason	Building Envelope Repair	60,000										60,000
	Design, Project Management & Other Soft Costs			13,599,467								13,599,467
	Construction of Renovation & Capacity				27,198,934	27,198,934						54,397,867
	Elevator repair/replacement		200,000									200,000
	Plumbing /RestroomUpgrades	15,000										15,000
	Roof Repair or Replacement	205,000										205,000
	George Mason Total	280,000	200,000	13,599,467	27,198,934	27,198,934						68,477,394
George Washington	Asbestos/Lead Paint Remediation	350,000										350,000
	Building Envelope Repair				400,000			150,000				550,000
	Code Compliance Requirements	20,000	95,000									55,000
	Exterior Playgrounds or Sports Areas		2,500,000				386,000					2,886,000
	Fire Alarm System			750,000				54,379				804,379
	Flooring Repair/Replace		700,000									700,000
	HVAC Repair or Replacement	515,000	560,000									1,075,000
	Plumbing /RestroomUpgrades	15,000										15,000
	Renovations & Reconfigurations	558,000										558,000
	Roof Repair or Replacement	740,000										740,000
	Site Hardscape Repair/Replacement	172,000	119,000	160,000	55,000	10,000						516,000
	Water heaters/boilers repair/replace		200,000									200,000
	Interior/Exterior Painting		80,000	70,000	60,000							210,000
George Washington Total		2,370,000	4,194,000	980,000	515,000	10,000	386,000	204,379				8,659,379
High School Project	Hard costs for a new high school		30,000,000	128,216,369								158,216,369
High School Project Total			30,000,000	128,216,369								158,216,369

Capital Improvement Program

Table 6: Non-Capacity Program Projects By Site (Continued)

Site	Program	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Grand Total
James K. Polk	Building Envelope Repair							21,312				21,312
	Exterior Playgrounds or Sports Areas	175,000										175,000
	Flooring Repair/Replace	167,175										167,175
	Interior walls modify/repair/replace			122,000								122,000
	Plumbing /Restroom/Upgrades			36,635								36,635
	Renovations & Reconfigurations	250,000										250,000
	Roof Repair or Replacement				1,470,000							1,470,000
	Storm water management	47,000										47,000
	Kitchen/ Cafeteria renovation and reconfigurations					1,771,687						1,771,687
	Interior/Exterior Painting				111,000							111,000
James K. Polk Total		639,175		158,635	1,581,000	1,771,687		21,312				4,171,809
Jefferson-Houston	HVAC Repair or Replacement	750,000										750,000
	Storm water management			10,000					10,000			20,000
	Jefferson-Houston Total	750,000		10,000					10,000			770,000
John Adams	Ceiling repair/replace		510,500									510,500
	Roof Repair or Replacement	1,500,000										1,500,000
	Site Hardscape Repair/Replacement	123,000	154,000	11,000	11,500	27,000						326,500
	Storm water management	30,000	150,000									180,000
	Interior/Exterior Painting				180,000	332,000						512,000
John Adams Total		1,653,000	814,500	11,000	191,500	359,000						3,029,000

Capital Improvement Program

Table 6: Non-Capacity Program Projects By Site (Continued)

Site	Program	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Grand Total
Lyles-Crouch	Building Envelope Repair	740,000										740,000
	Exterior Playgrounds or Sports Areas	61,050		139,860								200,910
	Flooring Repair/Replace	300,000	517,901									817,901
	Interior Acoustics/Lighting		457,480									457,480
	Renovations & Reconfigurations			58,308								58,308
	Site Hardscape Repair/Replacement	112,500	90,000	22,000	22,500	15,000						262,000
	Kitchen/ Cafeteria renovation and reconfigurations	1,094,838										1,094,838
	Interior/Exterior Painting						82,056					82,056
	Lyles-Crouch Total	2,308,388	1,065,381	220,168	22,500	15,000	82,056					3,713,493
	Building Envelope Repair	75,000	1,400,000									1,475,000
Matthew Maury	Code Compliance Requirements		300,000					250,000				550,000
	Design, Project Management & Other Soft Costs										6,067,601	6,067,601
	Fire Alarm System							150,000				150,000
	Flooring Repair/Replace		250,000									250,000
	Interior Acoustics/Lighting		75,000	91,383								166,383
	Plumbing /RestroomUpgrades		25,000									25,000
	Roof Repair or Replacement	1,368,533										1,368,533
	Water heaters/boilers repair/replace		78,000					25,000				103,000
	Interior/Exterior Painting				206,055							206,055
	Matthew Maury Total	1,443,533	2,128,000	91,383	206,055			425,000			6,067,601	10,361,572

Capital Improvement Program

Table 6: Non-Capacity Program Projects By Site (Continued)

Site	Program	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Grand Total
Mount Vernon	Building Envelope Repair	100,000										100,000
	HVAC Repair or Replacement	330,000										330,000
	Renovations & Reconfigurations			433,000								433,000
	Storm water management	350,000										350,000
	Interior/Exterior Painting						206,000					206,000
Mount Vernon Total		780,000		433,000			206,000					1,419,000
New School	Design, Project Management & Other Soft Costs								11,358,381			11,358,381
	Construction of Renovation & Capacity									45,433,524		45,433,524
New School Total									11,358,381	45,433,524		56,791,906
Patrick Henry	Emergency Generator	300,000										300,000
	Furniture, Fixtures & Equip.	15,000										15,000
Patrick Henry Total		315,000										315,000
Rowing Facility	Site Hardscape Repair/Replacement			62,000	50,500	11,000	11,500	15,000	16,000	16,000		182,000
	Interior/Exterior Painting				350,000							350,000
Rowing Facility Total				62,000	400,500	11,000	11,500	15,000	16,000	16,000		532,000
Samuel Tucker	Building Envelope Repair		16,000									16,000
	HVAC Repair or Replacement			16,280								16,280
	Interior walls modify/repair/replace				40,000							40,000
	Roof Repair or Replacement		1,390,000									1,390,000
	Site Hardscape Repair/Replacement	147,000	98,000	66,000	11,000	11,500	12,000	12,500				358,000
Samuel Tucker Total		147,000		82,280	51,000	140,500	12,000	12,500				1,949,280
System-Wide	Asbestos/Lead Paint Remediation	66,950	68,959	71,027	73,158	75,353	77,613	79,942	82,340	84,810	87,355	767,507
	Code Compliance Requirements	378,750	132,613	136,591	140,689	144,909	149,257	153,734	158,346	163,097	167,990	1,725,974
	Emergency Repairs	772,500	795,675	819,545	844,132	869,456	895,539	922,405	950,078	978,580	1,007,937	8,855,847
	Exterior Playgrounds or Sports Areas	165,000	165,000									330,000
	Furniture, Fixtures & Equip.	154,500	159,135	163,909	168,826	173,891	179,108	184,481	190,016	195,716	201,587	1,771,169
	HVAC Repair or Replacement	77,250	79,568	81,955	84,413	86,946	89,554	92,241	95,008	97,858	100,794	885,585
	Project Planning	495,317	510,177	525,482	541,246	557,484	574,208	591,434	609,177	627,453	646,276	5,678,254
	Renovations & Reconfigurations	128,750	132,613	136,591	140,689	144,909	149,257	153,734	158,346	163,097	167,990	1,475,974
	Site Hardscape Repair/Replacement	20,600	21,218	21,855	22,510	23,185	23,881	24,597	25,335	26,095	26,878	236,156
	Curriculum & Instruction Materials	1,089,885	939,940	985,550	1,071,420	1,172,880	452,250	1,000,000	1,000,000	1,000,000	1,000,000	9,701,925
Contract and/or Direct Employee Support		600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	6,000,000
System-Wide Total		3,949,502	3,594,896	3,542,504	3,687,083	3,849,013	3,190,666	3,802,569	3,868,646	3,936,705	4,006,807	37,428,392

Capital Improvement Program

Site	Program	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Grand Total
T.C. Williams King Street Campus	Exterior Lighting/Signage		13,875									13,875
	Exterior Playgrounds or Sports Areas	660,165										660,165
	HVAC Repair or Replacement		238,658									238,658
	Interior Acoustics/Lighting		1,896,780									1,896,780
	Site Hardscape Repair/Replacement	60,000	690,000									750,000
	Interior/Exterior Painting				350,000							350,000
	T.C. Williams King Street Campus Total	720,165	2,839,313		350,000							3,909,478
Transportation Services	HVAC Repair or Replacement	210,000										210,000
	Roof Repair or Replacement	475,000										475,000
	School bus replacement	1,236,000	1,273,080	764,909	1,350,611	1,391,129	1,432,863	1,475,849	1,520,124	1,565,728	1,612,700	13,622,991
	School vehicle replacement	115,000	115,000	115,000	115,000	115,000		115,000		115,000		690,000
	School bus new		381,924		405,183		429,859		456,037		483,810	2,156,813
	Transportation Facility Modernization		6,710,000									6,710,000
	Transportation Services Total	2,036,000	8,480,004	879,909	1,755,794	1,506,129	1,862,722	1,590,849	1,976,161	1,680,728	2,096,510	23,864,804
William Ramsay	Building Envelope Repair		175,000									175,000
	Interior Acoustics/Lighting				98,000							98,000
	Roof Repair or Replacement	831,900										831,900
	Site Hardscape Repair/Replacement	74,000										74,000
	Kitchen/ Cafeteria renovation and reconfigurations			2,310,000								2,310,000
	Interior/Exterior Painting				180,000							180,000
William Ramsay Total		905,900	175,000	2,310,000	278,000							3,668,900
Grand Total		95,089,100	59,509,285	152,116,517	41,783,363	37,949,817	16,725,684	39,844,054	20,229,189	54,066,958	15,170,918	532,484,885

FY 2020-2025 Fiscal Forecast

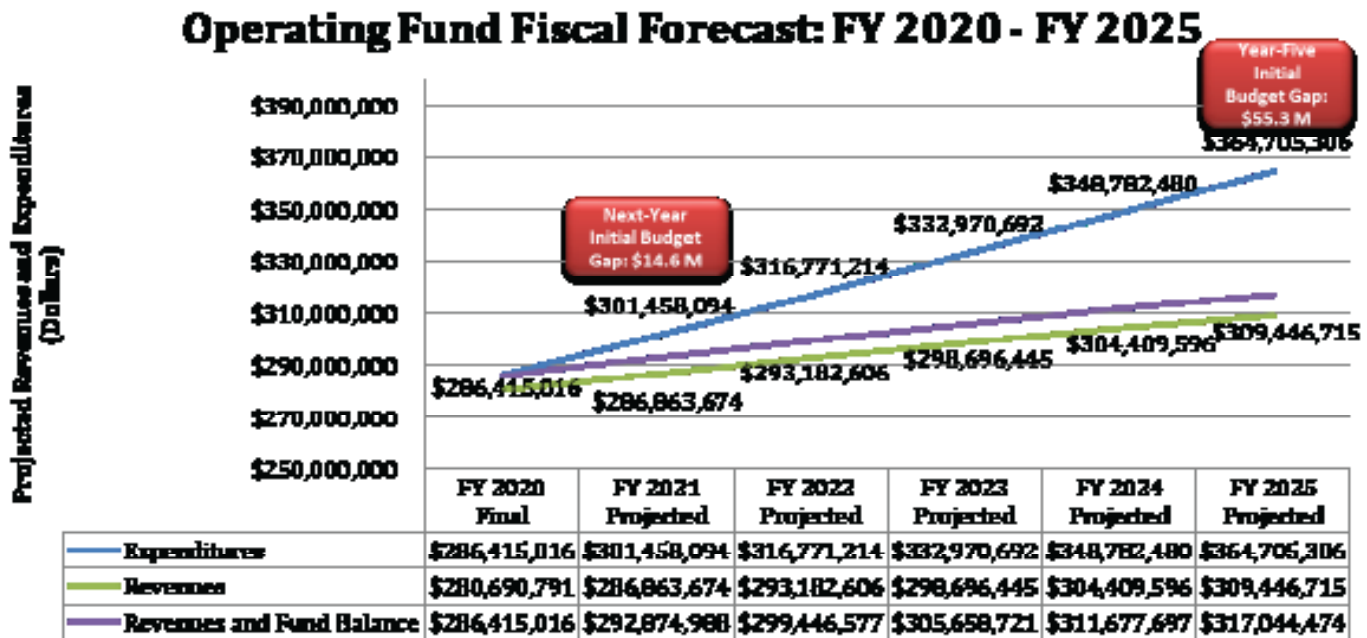
FY 2020-2025 Fiscal Forecast

The FY 2020-2025 fiscal forecast incorporates the revenue and expenditures of the final FY 2020 budget and projects financial performance for the Operating fund through FY 2025. The forecast utilizes assumptions concerning enrollment and demographics, class size and staffing levels, as well as revenue and expenditure inflation trends, to provide a long-range picture of the financial challenges facing ACPS. The model underlying the forecast provides an analytical framework that

allows the Alexandria City School Board and ACPS leadership to examine how changes in operating assumptions affect this financial picture, and will be used to determine how best to close the projected operating gap.

Multi-year Revenue and Expenditure Projections

The chart below display the revenue (inclusive of other financing sources and uses) and expenditures from FY 2020 Final Budget through FY 2025 Projected Budget.



FY 2020-2025 Fiscal Forecast

Budget Imbalance Given Baseline Assumptions

In order to develop the Operating Fund Fiscal Forecast, the FY 2020 Final Budget is used as a baseline. All future-year deviations from the FY 2020 Final Budget are due to the assumptions detailed below in narrative form and in chart form at the end of the FY 2020-2025 Fiscal Forecast section.

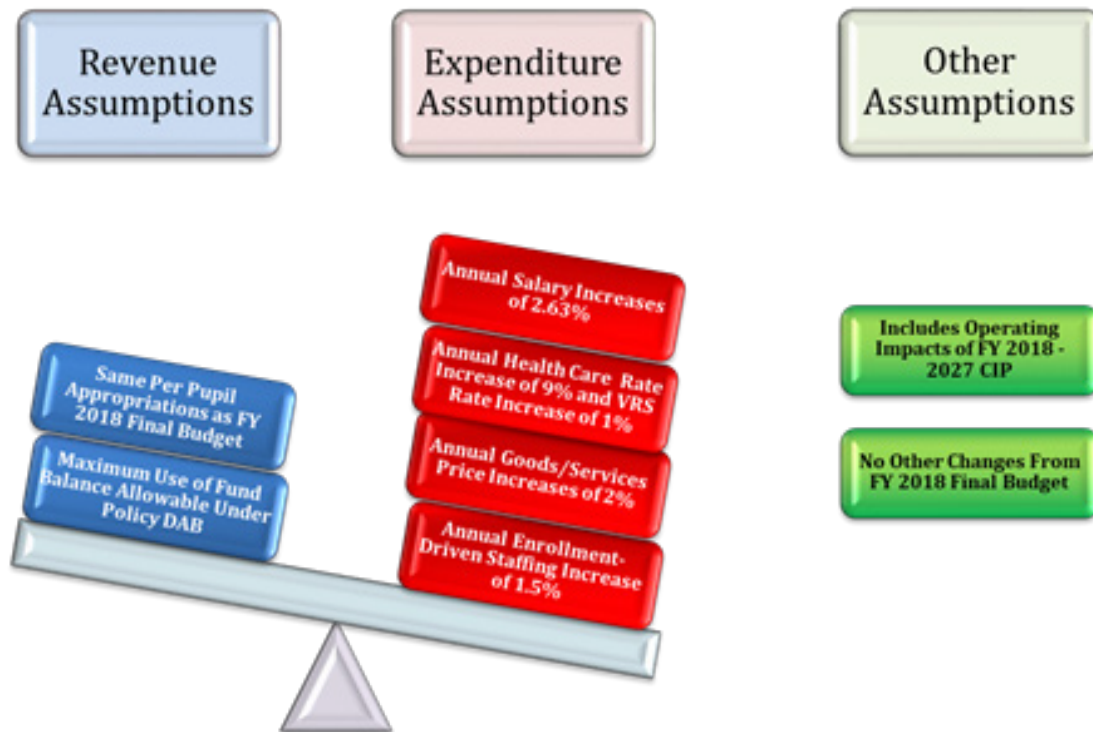
Under the current assumptions, ACPS revenue and expenditures for FY 2020 through FY 2025 are structurally imbalanced. Revenue, and principally the revenue from the City of Alexandria's annual appropriation, is not anticipated to keep pace with the growth in Operating fund expenditures. The gap in revenue and expenditures grows from \$14.6 million in FY 2020 to \$55.3 million in FY 2025.

Revenue Growth Assumptions

Student enrollment is anticipated to increase from a projection of 16,006 students in FY 2020 to a projection of 18,047 students in FY 2025, with growth across all grade levels. The average annual growth in total enrollment is projected to be 2.2 percent. (Note that these assumptions are based on projections from FY 2018 actual membership. Updated enrollment projections utilizing FY 2019 actual membership will be released by ACPS in December 2018).

Same Per Pupil Appropriations: \$6.2 million in FY 2020; \$29.2 million in FY 2025

Between FY 2020, and FY 2025, all revenue is expected to grow along with student enrollment so that the per-pupil allocations from each funding source remain constant throughout the projections. For example, the City of Alexandria Appropriation for the



FY 2020-2025 Fiscal Forecast

FY 2020 Final Budget is \$231.7 million. For 16,006 students, this represents a per-pupil allocation of approximately \$14,474. The same per-pupil allocation would result in a City of Alexandria Appropriation of \$261.2 million in FY 2025 (when an additional 2,041 students are projected). This same methodology is used to determine the revenue growth at the state, federal and local levels.

The result of these revenue assumptions are an overall revenue increase of \$6.2 million by FY 2019 and \$29.2 million by FY 2023. The FY 2019 assumption includes increases of City Appropriation of \$5.2 million, State Appropriation of \$1.0 million and combined federal and local appropriations of just \$38 thousand. ACPS recognizes that the amount of appropriation may be impacted by City and State strategies to balance their budgets.

Maximum Use of Fund Balance: \$5.7 million in FY 2020; \$7.6 million in FY 2025

This projection also includes the maximum annual use of fund balance allowable under ACPS Policy DAB – Operating Fund Balance, jointly developed by the City of Alexandria and Alexandria City Public Schools. There are several restrictions on the use of fund balance within this policy. However, the one that is expected to prevail each year, as the most restrictive, limits annual use of fund balance to 2% of the previous year's operating budget. This assumption allows for ACPS to budget \$5.7 million in use of fund balance within FY 2020. This amount escalates to \$7.6 million by 2025. Policy DAB anticipates that, each year, overall fund balance will be replenished by a total budget underspend of approximately 2%.

Expenditure Growth Assumptions

Expenditures are projected to grow at the following average annual rates across the projection period. All numbers shown below are comparisons to the FY 2020 Final Budget unless otherwise noted.

Annual Salary Increases per Employee: \$5.3 million in FY 2020; \$24.0 million in FY 2023

The annual salary of each employee is expected to increase by 2.63 percent each projection year. This was calculated by analyzing a step increase for every current ACPS employee at the end of FY 2017. ACPS recognizes that one of the key characteristics of a high-performing school division is recruiting and retaining exemplary staff. The Division also understands that it exists in a very competitive labor market for teachers and other school employees in Northern Virginia. As nearby jurisdictions continue to offer salary increases in line with annual step increases, ACPS must do so as well. This will come at an estimated additional expense of \$4.5 million in FY 2020 and \$24.0 million in FY 2025 when compared to the FY 2020 Final Budget.

Health Care and VRS Changes: \$3.6 million in FY 2020; \$20.0 million in FY 2025

Employee benefit costs incurred by the School Division are anticipated to continue to increase in upcoming years. Expenditures in the Health-Benefits fund have risen 34% between fund inception in FY 2014 and actual expenditures for FY 2018. Overall, ACPS projects a 5% annual health care cost increase and 1% Virginia Retirement System (VRS) rate increase throughout the projection period. The combined result, when compared to the FY 2020 budget, is \$3.6 million more anticipated costs in the first projection year and \$20.0 million projected in the fifth projection year.

Non-Personnel Changes: \$0.7 million in FY 2020; \$3.5 million in FY 2025

All non-personnel costs are projected to increase by 2% each year along with general inflation. This is in line with the escalator clauses in many ACPS multi-year goods and services contracts. It is also aligned with the 5-Year Forward Inflation Expectation Rates published daily by the Federal Reserve Bank of St. Louis (available online at <https://fred.stlouisfed.org/series/T5YIFR>).

FY 2020-2025 Fiscal Forecast

Enrollment-Driven Staffing: \$3.5 million in FY 2020; \$21.0 million in FY 2025

Over the previous decade, ACPS enrollment has grown by 46% or approximately 3.9% each year. The growth is expected to continue at the elementary, middle school and high school levels through FY 2025. The ACPS and City of Alexandria joint model expects a decreased, though still substantial, rate of 2.2% annual growth over the next five years. More students requires more staffing and ACPS anticipates that a 1.5% annual staffing increase will be required to meet growing student needs. This new staff will increase the annual budget by approximately \$3.5 million in FY 2020 and \$21.0 million in FY 2025.

All programs and services will be reviewed to determine if further efficiencies are possible. Programs that are not meeting the benchmarks set may face reduction in funding or elimination.

Finally, additional sources of revenue will need to be identified. The division's grant-writing capacity will need to be enhanced and other business development opportunities will need to be pursued.

Enrollment-Driven Staffing: \$2.1 million in FY 2020; Slight Escalation for Subsequent Years

Three critical new Capital Improvement Program (CIP) Projected to be completed for during the next five years are anticipated to increase overall operating expenditures, net of decreases at other elementary schools.

Smaller CIP projects in subsequent years will result in annual operating and maintenance cost increases totaling \$2.3 million by FY 2025.

Future Considerations

As the gap between revenue and expenditures grows, all areas of the division must be examined for efficiencies to continue to provide the services needed by the students.

Salaries and benefits comprise 88% of the current-year operating fund budget. All staffing levels will be examined to determine if additional efficiencies can be realized. Organizational changes and class size adjustments may need to be reviewed by the leadership team and School Board. In addition, outsourcing of certain functions or shared services with the City of Alexandria will be considered.

FY 2020-2025 Fiscal Forecast

Grants and Special Projects Fund Fiscal Forecast FY 2020-2025						
	FY 2020 Projected	FY 2021 Projected	FY 2022 Projected	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Revenues	\$ 12,411,258	\$ 12,724,682	\$ 13,087,858	\$ 13,213,778	\$ 13,411,985	\$ 13,613,165
Expenditures	\$ 14,067,601	\$ 14,416,610	\$ 14,737,566	\$ 14,970,833	\$ 15,195,396	\$ 15,423,327
Other Financing	\$ 1,650,342	\$ 1,692,088	\$ 1,729,677	\$ 1,757,155	\$ 1,783,481	\$ 1,810,162
Net Changes in Fund						
Balances (Use)/Growth	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Ending Balance	\$ 446,328	\$ 446,328	\$ 446,328	\$ 446,328	\$ 446,328	\$ 446,328

School Nutrition Fund Fiscal Forecast FY 2020-2025						
	FY 2020 Projected	FY 2021 Projected	FY 2022 Projected	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Revenues	\$ 10,425,622	\$ 10,688,834	\$ 10,926,798	\$ 11,098,749	\$ 11,266,245	\$ 11,435,239
Expenditures	\$ 10,425,622	\$ 10,688,834	\$ 10,926,798	\$ 11,098,749	\$ 11,266,245	\$ 11,435,239
Net Changes in Fund						
Balances (Use)/Growth	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Ending Balance	\$ 4,330,936	\$ 4,330,936	\$ 4,330,936	\$ 4,330,936	\$ 4,330,936	\$ 4,330,936

Financial Reports

Reading the Financial Reports

ACPS employs a multi-segment account code structure that provides for valuable reporting capabilities. The reports in this section are based on five components of the account code structure:

Fund Segment

This segment identifies the source of funds for the activity: the Operating Fund, School Nutrition Fund, or Grants and Special Projects Fund (the specific grant that funds the expenditure). Financial reports by source of funds are included in this section.

Section (School/Department) Segment

Identifies the major and subsidiary organizational units in ACPS. This includes individual schools, the School Board, the Office of the Superintendent, and the other organizational units within Central Office.

Object Segment

The object code is the most detailed level of the expenditure categories and identifies the actual expenditure, goods or service, purchased. The major object is a grouping of object codes in accordance with their categories in the chart of accounts. For example, supplemental teacher, supplemental librarian, and supplemental counselor have different object codes but they all are grouped into a major object called 'supplemental' in the financial reports. A description of major object groupings follows:

Personnel Accounts

Personnel Salaries: Major groupings within the compensation codes are:

- Administrative: Salaries paid to regular, contracted administrators for full-time and part-time work. Administrators include directors, supervisors, coordinators, and managers.
- Professional Instruction: Salaries and

wages paid to principals, assistant principals, school counselors, library media specialists, instructional coaches, and classroom teachers for full-time and part-time work. Classroom teachers include PreK-8, encore, core and elective at the secondary level, reading, special education, English learner (EL), dual language, talented and gifted (TAG), and alternative education teachers.

- Professional Other: Salaries and wages paid to support teachers and other teacher-scale positions for full-time and part-time work. Support positions include social workers, nurses, psychologists, instructional coaches, program managers, and system analysts.
- Technical: Salaries and wages paid to technical analysts, computer and network support, security guards, and other specialized personnel.
- Support: Salaries and wages paid to paraprofessional and clerical personnel.
- Trades: Salaries and wages paid to mechanics, maintenance supervisors, custodian supervisors, and general maintenance employees.
- Operative: Salaries and wages paid to bus monitors and drivers.
- Laborer and Services: Salaries and wages paid to laborers, food service workers, custodian, security, cafeteria aids, hall monitors, and building engineers. For those who perform tasks requiring some manual skills or relates to both protective and nonprotective support services.
- Intermittent: Compensation for casual temporary employees paid on an hourly basis for hours worked.

Financial Reports

- **Overtime:** Compensation for non-exempt employees for hours worked in excess of 40 hours per week.
- **Substitute:** Compensation for non-contract employees who perform the work of regular full-time or part-time employees who are absent. Substitutes may also fill full-time positions on a long-term basis.
- **Supplemental:** Compensation for full-time and part-time regular employees for work performed outside of the scope of their full-time position. May include such pay as shift-premiums, incentives, and extra duty stipends as well as additional pay for extended learning.

Employee Benefits Accounts

Employee Benefits: Job-related benefits provided to employees as part of their total compensation. Fringe benefits include the employer's portion of FICA, Medicare, retirement, insurance (life, health and dental, disability, etc.), and employee allowances.

Non-Personnel Accounts

Purchased Services: Services acquired from outside sources such as private vendors, public authorities, or other governmental entities including tuition payments to other school divisions for the education of students with disabilities. Purchase of the service is on a fee basis or fixed-price contract basis. Examples include HVAC maintenance, cleaning/janitorial work, legal, and other professional services.

Internal Services: Charges from one department of ACPS to another for items such as field trips and printing.

Other Charges: Expenditures to support operations including utilities, travel, insurance, phone charges, postage, and leases/rentals.

Materials and Supplies: Articles and commodities, including textbooks, that are consumed or materially altered when used and

equipment that is not capitalized.

Capital Outlay: Outlays that result in the acquisition of or additions to fixed assets. Capital outlay includes the purchase of replacement or additional fixed assets.

Other Uses of Funds: This series of codes is used to classify transactions that are not properly recorded as expenditures of the school division but require budgetary or accounting control. These include fund transfers and budgetary contingency funds and are used solely by the Financial Services Department as well as expenditures for indirect costs which are applied to certain grant funds.

Program Segment

The program code identifies one of nine major areas or one of its detailed sub-programs.

The major units are instructional support, regular, special, vocational, gifted and talented, other, summer, adult education, and non-local education agency (LEA) programs.

Reports are organized by the major program level. Similar to the major object, the major program is a grouping of similar programs to provide a more streamlined reporting view.

Function Segment

The function code identifies what type of activity is supported by the transaction. Pursuant to Section 22.1-115 of the Code of Virginia, the major classifications of expenditures are established as (i) instruction, (ii) administration, attendance and health, (iii) pupil transportation, (iv) operation and maintenance, (v) school nutrition services and other non-instructional operations, (vi) facilities, (vii) debt service and fund transfers, (viii) technology and (ix) contingency reserves. These categories are further broken down into function areas, such as classroom instruction in category (i) and vehicle operation in category (iii). Function codes are used to complete the Annual School Report submitted to the Commonwealth of Virginia.

Financial Reports

The following financial reports provide five years of data: FY 2017, FY 2018, and FY 2019 actual expenditures and final positions (FTE), and FY 2020 and FY 2021 Final Budgets and positions. The change column is the difference between FY 2020 and FY 2021 budgets and FTEs.

Dollar amounts in the following reports are expressed in thousands as noted.

Budget and Positions by School/Department for the Combined Funds: This is a summary report that shows expenditures and positions at the school and department level for the planning year only.

Budget and Positions by Major Object for the Operating Fund: This report shows expenditures and positions at the major object level.

Budget and Positions by Major Program for the Operating Fund: This report shows the expenditures and positions at the major program level.

Budget and Positions by Department for the Operating Fund: This report shows the expenditures and positions at the school and department level.

Budget and Positions by Function for the Operating Fund: This report shows the expenditures and positions at the function level.

Budget and Positions by Major Object for the School Nutrition Fund: This report shows expenditures and positions at the major object group level.

Budget and Positions by Major Program and Function for the School Nutrition Fund: These summary reports show expenditures and positions at the major program and major function group levels.

Budget and Positions by Fund for the Grants and Special Projects Fund: This report shows the grant and special projects funded expenditures and positions at the detail fund level.

Budget and Positions by Fund and School/Department for the Grants and Special Projects Fund: This report shows the grant and special projects funded expenditures and positions at the detail fund level and is further broken down by individual school and department detail.

Budget and Positions by School/Department for the Grants and Special Projects Fund: This report shows the expenditures and positions at the school and department level.

Budget and Positions by Major Program for the Grants and Special Projects Fund: This report shows the expenditures and positions at the major program level.

Budget and Positions by Function for the Grants and Special Projects Fund: This report shows the expenditures and positions at the function level.

Additional detailed reports for the operating fund by school and department can be found in the Information section of this document.

Financial Reports

Combined Funds: Budget and Positions by School/Department

Section Title	Operating Fund		Grant and Special Projects		School Nutrition		Total Combined Funds	
	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE
Charles Barrett ES	7,318	75.15					7,318	75.15
Cora Kelly School	6,223	69.98	232	1.00			6,455	70.98
Douglas Macarthur ES	6,831	69.40					6,831	69.40
George Mason ES	5,606	53.20					5,606	53.20
James K. Polk ES	9,311	102.08	345	2.00			9,656	104.08
Jefferson-Houston School	8,498	91.39	454	4.00			8,952	95.39
John Adams ES	9,937	106.60	401	2.00			10,338	108.60
Lyles-Crouch Traditional Academy	5,560	54.17	1	1.00			5,561	55.17
Matthew Maury ES	4,927	47.89					4,927	47.89
Mount Vernon Community School	10,104	100.78	113	-			10,218	100.78
Patrick Henry ES	9,181	99.78	433	1.50			9,614	101.28
Samuel W. Tucker ES	9,424	87.64					9,424	87.64
William Ramsay ES	8,295	89.74	1,030	5.50			9,325	95.24
Ferdinand T. Day ES	6,069	68.78	242	1.50			6,311	70.28
Early Childhood Center	2,218	24.89	1,500	18.00			3,718	42.89
Francis C. Hammond MS	19,069	183.50	768	6.00			19,837	189.50
George Washington MS	16,750	158.20					16,750	158.20
T.C. Williams King St Campus	30,538	273.33	17	-			30,555	273.33
T.C. Williams Athletics	1,343	5.00					1,343	5.00
T.C. Williams Financial Aid Pr	14	-					14	-
T.C. Williams Minnie Howard	9,744	90.30					9,744	90.30
T.C. Williams Internltnl Acadmy	5,727	54.00					5,727	54.00
T.C. Williams Satellite Campus	763	6.00					763	6.00
NVJDC Juvenile Detention			1,734	12.00			1,734	12.00
Alternative Education	1,855	16.20					1,855	16.20
School Board	1,222	3.00					1,222	3.00
Office of the Superintendent	515	2.00					515	2.00
Elementary School Instruction			203	-			203	-
Secondary School Instruction			94	-			94	-
Accountability and Research	1,329	6.00					1,329	6.00
Office of School, Business & Community Partnerships	385	2.00					385	2.00
Partnerships & Community Engagement	1,042	7.50	893	2.00			1,935	9.50
Communications	1,510	10.00					1,510	10.00
Chief Academic Officer	450	3.00					450	3.00
School-Wide Resources	1,893	39.00					1,893	39.00
Curriculum Design & Inst Svcs	2,150	14.00	347	-			2,497	14.00
Career and Technical Education	389	2.00	381	-			770	2.00
Humanities	386	-					386	-
Literacy	356	-					356	-
Science, Tech, Eng, and Math	645	-					645	-
Talent Development	1,014	2.00	619	1.00			1,633	3.00
Pre-K-12 Programs			633	-			633	-
Adult Education	700	3.00	399	1.00			1,099	4.00
Pre-Kindergarten Programs	30	-	488	3.00			518	3.00
Talented And Gifted Programs	504	2.00					504	2.00
AVID/College Readiness	562	1.00					562	1.00
Specialized Instruction	6,987	55.10	4,128	30.00			11,115	85.10
English Learner Services	3,284	15.00	455	3.00			3,739	18.00
Title I Programs	257	0.75	847	4.25			1,104	5.00
Elementary Instruction	691	1.50					691	1.50
Secondary Instruction	502	1.50					502	1.50
Technology Services	12,362	61.50	41	-			12,404	61.50
Student Services	2,289	14.28	25	-			2,314	14.28
Alternative Programs & Equity	1,192	6.00					1,192	6.00
Chief Operating Officer							0	-
Human Resources	1,889	14.00					1,889	14.00
Division-Wide Human Resources	7,846	-	0	-			7,846	-
Financial Services	4,369	25.00					4,369	25.00
Division-Wide FSD Reserve	3,548	15.00					3,548	15.00
Pupil Transportation	10,617	154.00					10,617	154.00
Educational Facilities	18,174	32.00					18,174	32.00
Safety & Security Services	1,944	3.00					1,944	3.00
School Nutrition Services					10,961	125.00	10,961	125.00
Ofc of Chief of Staff	266	2.00					266	2.00
Division-Wide Rev and Balances			3,675	-			3,675	-
Grand Total	286,603	2,425.08	20,495	98.75	10,961	125.00	318,059	2,648.83

Note: Dollar amounts are presented in thousands.

Financial Reports

Operating Fund: Budget and Positions by Major Object

Character Title	Major Object Title	FY 2017 Actual		FY 2018 Actual		FY 2019 Actual		FY 2020 Final		FY 2021 Final		Change FY 2020 to FY 2021	
		Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE
Salaries	Administrative Regular	5,151	35.25	5,002	35.25	5,421	37.25	5,697	38.25	6,461	47.25	764	9.00
	Professional Instruction Regular	111,214	1,446.90	113,077	1,494.30	118,497	1,521.40	125,338	1,534.60	124,333	1,559.90	-1,005	25.30
	Professional Other Regular	8,833	100.70	8,939	103.20	9,632	107.80	10,914	116.00	10,463	109.20	-452	(6.80)
	Technical Regular	4,185	67.50	4,236	64.50	4,153	72.00	4,802	69.10	4,731	74.10	-71	5.00
	Support Regular	12,021	334.40	12,379	370.60	13,038	367.20	14,378	375.35	13,924	374.60	-454	(0.75)
	Trades Regular	1,253	22.00	1,261	22.00	1,265	22.00	1,396	23.00	1,367	22.00	-29	(1.00)
	Operative Regular	3,685	135.00	3,913	136.00	3,779	143.00	4,140	146.00	4,104	138.00	-35	(8.00)
	Services Regular	3,264	92.07	3,356	93.98	3,397	97.04	3,398	90.42	3,199	85.03	-198	(5.38)
	Professional Instruction Intermittent	2,205		2,131		2,201		2,170		2,203		33	-
	Professional Other Intermittent	171		155		136		106		118		13	-
	Technical Intermittent	188		222		282		411		450		39	-
	Support Intermittent	232		223		308		235		234		-1	-
	Trades Intermittent	36		33		32						0	-
	Operative Intermittent	175		194		304		334		404		70	-
	Service Intermittent	634		564		555		100		100		0	-
	Overtime	1,255		1,077		1,090		595		1,044		449	-
	Support OT	2		0		1						0	-
	Operative OT			-14		-17						0	-
	Professional Instruction Substitutes	3,244		3,417		3,358		3,252		2,497		-754	-
	Support Substitutes					0		1		1		0	-
	Services Substitutes	2		1		2						0	-
	Professional Instruction Supplements	2,029		2,037	0.50	2,119	-	2,548		2,781		233	-
	Professional Other Supplements	0										0	-
	Technical Supplements	0		0		16		18		24		6	-
	Support Supplements	3		1		0						0	-
	Trades Supplements	3		3		3		12		12		0	-
	Services Supplements	15		13		11		13		13		0	-
	Division-Wide Salaries	26	1.00	358		6	14.00	-1,151	11.00	-112	15.00	1,039	4.00
	Salaries Total	159,825	2,234.82	162,578	2,320.33	169,589	2,381.69	178,704	2,403.72	178,350	2,425.08	-354	21.37
Employee Benefits	FICA/Medicare	11,914		12,125		12,621		13,433		13,433		-588	-
	Retirement/Group Life	23,055		25,776		26,157		28,360		28,122		-238	-
	Hospital/Medical Plans	18,691		22,395		24,827		25,922		27,352		1,430	-
	Other Insurance	1,501		1,671		1,474		1,681		1,751		70	-
	Other Benefits	1,150		940		970		1,825		1,424		-402	-
	Division-Wide Benefits									3,004		3,004	-
Purchased Services	Employee Benefits Total	56,312		62,907		66,049		71,222		74,489		3,267	-
	Professional Services - Temporary Help	669		575		626		304		319		15	-
	Professional Services - Business Services	803		790		654		1,011		947		-64	-
	Professional Services - Instructional Support	1,446		1,396		1,470		1,570		1,690		120	-
	Transportation Services	1,457		1,420		1,819		1,348		1,198		-150	-
	Maintenance Services	6,420		5,983		7,300		7,615		7,735		120	-
	And Contracts												-
	Computer and Software Services	666		683		715		971		740		-231	-
	Printing and Binding	192		205		172		253		247		-6	-
	Professional Services - Other	913		911		903		841		705		-137	-
	Purchase of Service from Other Divisions	124		144		294		155		149		-6	-
	Purchased Services Total	12,690		12,107		13,953		14,069		13,729		-340	-
Internal Services	Print Shop	-5		-15		1		-17		-1		15	-
	Food/Food Services	10		3		1		3		3		0	-
	Transportation	9		9		15		56		53		-3	-
	Data Processing									1		1	-
Other Charges	Internal Services Total	14		-3		17		42		56		14	-
	Utilities	3,131		3,392		3,592		3,675		3,775		100	-
	Communications	784		868		942		818		820		2	-
	Insurance	280		285		303		269		312		43	-
	Leases and Rentals	5,849		3,939		4,027		4,313		4,427		113	-
	Travel	597		662		843		774		701		-73	-
	Awards and Grants	98		103		89		91		74		-17	-
	Course/ Event Fees and Dues	253		291		281		312		373		61	-
	Miscellaneous	3		5		42		44		37		-7	-
	Other Charges Total	10,995		9,545		10,120		10,296		10,519		222	-
Materials and Supplies	Educational and Recreational Supplies	2,183		2,376		2,472		2,688		2,679		-9	-
	Textbooks	819		1,005		1,786		547		524		-22	-
	Food Supplies and Food Service Supplies	311		340		349		347		308		-39	-

Financial Reports

Operating Fund: Budget and Positions by Major Object (continue)

Character Title	Major Object Title	FY 2017 Actual		FY 2018 Actual		FY 2019 Actual		FY 2020 Final		FY 2021 Final		Change FY 2020 to FY 2021	
		Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE
	Technology	2,270		2,173		2,087		2,164		2,368		204	-
	Medical and Laboratory Supplies	26		27		27		37		37		0	-
	Repair and Maintenance Supplies	300		332		298		506		315		-191	-
	Laundry, Housekeeping and Janitorial Supplies	466		441		365		583		463		-120	-
	Vehicle/Power	327		414		429		485		334		-151	-
	Equipment Fuels												
	Vehicle/Power	314		330		327		396		359		-36	-
	Equipment Supplies												
	Other Supplies	34		38		71		41		43		2	-
	Division-Wide Materials & Supplies			25				1		95		94	-
	Materials and Supplies Total	7,051		7,501		8,211		7,796		7,527		-269	-
Capital Outlay	Machinery and Equipment Replacement	30		27		33		24		40		17	-
	Furniture and Fixtures Replacement	319		90		177		210				-210	-
	Communications	66		86		65		83		154		72	-
	Equipment Replacement												
	Technology	1,520		1,375		1,485		1,423		1,366		-56	-
	Replacement												
	Machinery and Equipment Additional	3,108		40		38		25		27		2	-
	Furniture and Fixtures Additional	39		69		60		34		28		-6	-
	Communications	25		38		34		41		41		0	-
	Equipment Additional												
	Technology Additional	879		767		776		847		279		-568	-
	Capital Outlay Total	5,985		2,492		2,669		2,685		1,935		-750	-
Other Uses of Funds	Contingency Fund									0		0	-
	Funds Transfers									0		0	-
	Other Uses of Funds Total									0		0	-
	Grand Total	252,872	2,234.82	257,128	2,320.33	270,606	2,381.69	284,813	2,403.72	286,603	2,425.08	1,790	21.37

Note: Dollar amounts are presented in thousands.

Financial Reports

Operating Fund: Budget and Positions by Major Program

Program Group Title	FY 2017 Actual		FY 2018 Actual		FY 2019 Actual		FY 2020 Final		FY 2021 Final		Change FY 2020 to FY 2021	
	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE
Board Services	1,008	2.00	994	2.00	861	2.00	1,114	3.00	1,222	3.00	108	-
Evaluation and Planning	884	6.00	922	6.00	897	6.00	1,099	6.00	1,268	6.00	168	-
Executive Administration	1,307	7.00	1,416	9.00	1,656	9.00	1,836	9.00	1,855	8.00	19	(1.00)
Financial Services	2,860	22.00	2,883	24.00	3,001	24.00	3,446	24.00	3,456	25.00	11	1.00
Human Resources	6,219	14.00	6,612	14.00	6,472	14.00	7,047	14.00	7,138	14.00	91	-
Communications and Information Services	3,944	38.00	4,157	51.50	4,515	42.90	4,909	44.20	4,879	46.10	-29	1.90
Business Development	171	1.00	174	1.00	177	1.00	182	1.00	182	1.00	0	-
Technology Services	9,754	38.00	9,515	37.00	9,596	39.00	9,843	40.00	9,695	40.00	-148	-
Management												
Kindergarten and Pre-Kindergarten	10,176	138.00	10,327	140.85	11,270	145.50	12,956	151.79	11,725	146.29	-1,232	(5.50)
Instructional Core	64,261	595.10	65,376	592.00	68,357	594.50	69,655	596.50	69,446	610.90	-209	14.40
Improvement of Instruction	7,413	52.75	7,760	54.25	8,185	51.25	8,583	56.75	8,289	53.25	-293	(3.50)
Homebound Instruction	107		86		115		126		128		1	-
Enrichment and Electives	21,907	199.90	22,988	215.30	24,233	221.50	26,275	220.50	25,686	226.40	-589	5.90
Exemplary Programs	1,949	10.00	1,917	9.00	2,314	10.00	2,279	10.50	2,080	8.50	-198	(2.00)
Career and Technical Education	4,922	45.10	5,357	50.60	5,790	51.20	6,050	49.40	6,289	53.60	239	4.20
Alternative and At-Promise Education	1,385	12.00	1,420	13.00	1,819	13.00	1,947	15.00	1,510	13.00	-437	(2.00)
EL								177.50	20,048	176.50	20,048	(1.00)
ELL	16,369	158.00	17,976	169.00	19,164	182.00	19,712				-19,712	-
Special Education	27,191	332.95	29,211	357.60	30,840	368.45	32,356	374.10	32,670	381.10	314	7.00
Summer and Extended	1,835		2,063		2,096		2,113		2,603	1.00	490	1.00
Adult Education	539	3.00	542	3.00	609	3.00	655	3.00	700	3.00	45	-
State Hospitals, Clinics, and Detention	1		1								0	-
Partnerships, Family and Community Engagement	1,071	12.00	1,181	12.00	1,277	14.50	1,523	14.00	1,434	14.50	-89	0.50
Financial Aid	147	1.00	156	1.00	157	1.00	163	1.00	164	1.00	1	-
School Administration	17,907	129.00	15,645	134.00	16,471	136.50	17,216	142.50	17,547	142.00	331	(0.50)
Student Services	15,552	146.95	15,547	150.75	16,388	157.35	17,852	159.15	17,777	164.50	-74	5.35
Technology Services	2,089	18.50	2,249	19.00	2,401	19.50	2,713	21.50	2,722	21.50	9	-
Transportation	8,853	149.00	9,088	150.00	9,311	157.00	10,180	162.00	9,535	154.00	-645	(8.00)
Operations and Maintenance	22,568	89.50	20,565	88.50	22,145	89.50	23,083	84.60	22,792	81.60	-292	(3.00)
School Food Services	467	13.07	471	15.98	488	18.04	718	17.73	484	17.34	-234	(0.38)
Division-Wide	18	1.00	528		1	10.00	-818	5.00	3,280	12.00	4,098	7.00
Grand Total	252,872	2,234.82	257,128	2,320.33	270,606	2,381.69	284,813	2,403.72	286,603	2,425.08	1,790	21.37

Note: Dollar amounts are presented in thousands.

Financial Reports

Operating Fund: Budget and Positions by School/Department

Section Title	FY 2017 Actual		FY 2018 Actual		FY 2019 Actual		FY 2020 Final		FY 2021 Final		Change FY 2020 to FY 2021	
	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE
Charles Barrett ES	5,817	62.55	6,016	64.65	6,676	64.85	7,415	76.45	7,318	75.15	-97	(1.30)
Cora Kelly School	5,822	74.19	6,079	75.58	6,285	72.98	6,422	71.98	6,223	69.98	-200	(2.00)
Douglas Macarthur ES	6,703	74.03	7,018	75.41	7,124	74.21	7,592	74.58	6,831	69.40	-761	(5.18)
George Mason ES	5,643	58.20	5,916	59.50	5,733	56.10	5,987	56.10	5,606	53.20	-381	(2.90)
James K. Polk ES	8,145	91.38	8,538	97.78	8,739	94.88	9,161	101.08	9,311	102.08	151	1.00
Jefferson-Houston School	7,098	80.19	7,392	84.74	7,396	85.59	8,089	83.99	8,498	91.39	410	7.40
John Adams ES	11,797	131.60	12,025	140.00	10,178	106.60	10,855	105.50	9,937	106.60	-917	1.10
Lyles-Crouch Traditional Academy	5,248	52.20	5,264	53.47	5,626	52.17	5,804				-5,804	-
Lyles-Crouch Traditional Acad							54.17		5,560	54.17	5,560	0.00
Matthew Maury ES	4,555	48.89	4,575	50.99	4,528	47.89	4,807	46.89	4,927	47.89	120	1.00
Mount Vernon Community	8,923	94.78	9,450	102.58	9,496	99.78	9,831	98.58	10,104	100.78	273	2.20
Patrick Henry ES	5,810	67.59	6,219	73.28	7,454	84.98	8,821	91.08	9,181	99.78	360	8.70
Samuel W. Tucker ES	8,785	87.75	9,225	89.04	9,497	89.24	10,095	94.24	9,424	87.64	-671	(6.60)
William Ramsay ES	8,716	95.74	9,019	101.04	7,937	85.54	7,576	77.94	8,295	89.74	719	11.80
Ferdinand T. Day ES	59		90	2.00	5,515	63.28	6,104	65.78	6,069	68.78	-34	3.00
Early Childhood Center			154	3.00	1,783	22.99	1,991	22.79	2,218	24.89	227	2.10
Francis C. Hammond MS	17,510	184.50	18,075	188.00	18,432	185.00	19,566	182.00	19,069	183.50	-497	1.50
George Washington MS	14,505	157.00	15,621	164.20	16,617	164.20	16,813	163.20	16,750	158.20	-64	(5.00)
T.C. Williams King St Campus	32,962	315.98	33,910	324.38	35,234	326.38	36,826	327.98	30,538	273.33	-6,288	(54.65)
T.C. Williams Athletics	938	3.00	955	3.00	1,009	3.00	1,049	3.00	1,343	5.00	293	2.00
T.C. Williams Financial Aid Pr									14		14	-
T.C. Williams Financial Aid	13		16		12		14				-14	-
T.C. Williams Minnie Howard	8,469	89.30	9,179	96.14	10,129	97.30	10,129	90.30	9,744	90.30	-385	-
T.C. Williams Interntnl Academy									5,727	54.00	5,727	54.00
T.C. Williams Satellite									763	6.00	763	6.00
NVJDC Juvenile Detention	0		0								0	-
Alternative Education	2,178	20.60	2,304	22.00	2,410	22.00	2,504	22.00	1,855	16.20	-649	(5.80)
School Board	1,008	2.00	994	2.00	861	2.00	1,114	3.00	1,222	3.00	108	-
Office of the Superintendent	468	2.00	474	2.00	493	2.00	497	2.00	515	2.00	18	-
Elementary School Instru							1.50				0	(1.50)
INACT												
Secondary School Instru							1.50				0	(1.50)
INACT												
Accountability	1,054	6.00	1,004	6.00	931	6.00	1,160				-1,160	-
Accountability and Research							6.00		1,329	6.00	1,329	-
Ofc. of Schl. Bus. & Com	509	2.00	542	2.00	419	2.00	383	2.00	385	2.00	1	-
Partnerships & Community Engag	884	7.00	859	7.00	942	7.50	1,058	7.50	1,042	7.50	-16	-
Communications	1,001	7.00	1,122	7.00	1,131	7.00	1,328	8.00	1,510	10.00	182	2.00
Chief Academic Officer	407	2.00	382	3.00	418	3.00	440	3.00	450	3.00	9	-
School-Wide Resources	1,543	38.85	1,543	38.00	1,505	40.85	1,803	36.00	1,893	39.00	91	3.00
Curriculum Design & Inst Svcs	3,478	14.00	3,658	13.00	4,411	13.00	2,105	14.00	2,150	14.00	46	-
Career and Technical Education	253	1.00	251	1.00	255	1.00	269	1.00	389	2.00	120	1.00
Humanities					1		342		386		44	-
Literacy							334		356		22	-
Science, Tech, Eng, and Math					3		667		645		-22	-
Talent Development	1,012	2.00	862	2.00	1,013	2.00	1,025	2.00	1,014	2.00	-11	-
Pre-K-12 Programs			1								0	-
Adult Education	539	3.00	542	3.00	609	3.00	655	3.00	700	3.00	45	-
Pre-Kindergarten Programs					12				30		30	-
Talented And Gifted Programs	354	1.00	409	2.00	442	2.00	607	2.00	504	2.00	-103	-
AVID/College Readiness	461	1.00	450	1.00	440	1.00	511	1.00	562	1.00	51	-
Specialized Instruction	7,147	48.10	7,263	48.10	7,807	50.60	8,767	53.10	6,987	55.10	-1,779	2.00
English Learner Services	2,728	13.00	2,985	14.00	2,945	15.00	2,955	15.50	3,284	15.00	329	(0.50)
Title I Programs	47	0.25	48	0.25	54	0.25	124	0.25	257	0.75	134	0.50
Elementary Instruction	608	1.50	768	1.50	713	1.50	695		691	1.50	-5	1.50
Secondary Instruction	494	1.50	562	1.50	540	1.50	511		502	1.50	-9	1.50
Technology Services	11,778	56.50	11,685	56.00	11,948	58.50	12,501	61.50	12,362	61.50	-139	-
Student Services	1,980	11.68	1,931	12.24	1,917	13.08	2,292	14.28	2,289	14.28	-4	-
Alternative Programs & Equity	693	4.00	817	6.00	1,033	5.00	1,120	6.00	1,192	6.00	71	-
Chief Operating Officer	292	2.00	372	3.00	604	3.00	730	3.00			-730	(3.00)
Human Resources	1,696	14.00	1,722	14.00	1,720	14.00	1,948	14.00	1,889	14.00	-60	-
Division-Wide Human	7,589		8,077		7,610		7,843		7,846		3	-

Financial Reports

Operating Fund: Budget and Positions by School/Department (continue)

Section Title	FY 2017 Actual		FY 2018 Actual		FY 2019 Actual		FY 2020 Final		FY 2021 Final		Change FY 2020 to FY 2021	
	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE
Financial Services	6,925	22.00	3,873	24.00	3,963	24.00	4,398	24.00	4,369	25.00	-30	1.00
Division-Wide FSD Reserve	28	1.00	527		1	14.00	-818	11.00	3,548	15.00	4,366	4.00
Pupil Transportation	8,821	149.00	9,168	150.00	9,515	157.00	10,360	162.00	10,617	154.00	257	(8.00)
Educational Facilities	19,379	32.00	17,195	30.00	18,538	33.00	17,865	36.00	18,174	32.00	309	(4.00)
Safety & Security Services							1,772		1,944	3.00	173	3.00
Chief of Staff									266	2.00	266	2.00
Grand Total	252,872	2,234.82	257,128	2,320.33	270,606	2,381.69	284,813	2,403.72	286,603	2,425.08	1,790	21.37

Note: Dollar amounts are presented in thousands.

Financial Reports

Operating Fund: Budget and Positions by Function

State Function Roll-up	Function Title	FY 2017 Actual		FY 2018 Actual		FY 2019 Actual		FY 2020 Final		FY 2021 Final		Change FY 2020 to FY 2021	
		Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE
1 - Instruction	Improvement of Instruction	11,519	80.25	12,121	79.75	12,494	78.75	13,613	87.75	13,704	86.75	91	(1.00)
	Office of the Principal	17,753	119.00	15,723	127.00	16,668	129.00	17,533	134.50	18,381	140.00	848	5.50
	Guidance Services	7,316	72.30	7,456	73.40	7,826	75.40	8,361	75.60	8,550	78.10	189	2.50
	Classroom Instruction	141,952	1,443.95	147,722	1,494.35	155,795	1,527.15	163,338	1,528.50	161,560	1,550.80	-1,778	22.30
	Library and Media Services	2,957	31.00	2,992	44.50	3,323	35.90	3,554	36.20	3,337	36.10	-217	(0.10)
	School Social Worker Services	3,054	25.50	2,996	25.50	3,292	28.10	3,638	28.10	3,144	27.30	-494	(0.80)
	Homebound Instruction	107		86		115		126		128		1	-
	1 - Instruction Total	184,659	1,772.00	189,095	1,844.50	199,513	1,874.30	210,164	1,890.65	208,804	1,919.05	-1,360	28.40
2 - Admin, Attendance, and Health	Reprographics	-33		-20		-18		-55		-21		34	-
	Health Services	2,596	24.05	2,659	26.15	2,853	27.15	3,187	28.15	2,931	28.00	-255	(0.15)
	Planning Services	2,484	18.00	2,639	22.00	2,990	21.50	3,324	22.50	3,760	24.00	436	1.50
	Information Services	1,216	6.00	1,335	6.00	1,361	6.00	1,472	7.00	1,316	9.00	-156	2.00
	Personnel Services	6,153	14.00	6,557	14.00	6,456	14.00	6,836	14.00	7,032	14.00	196	-
	Psychological Services	2,058	18.70	2,042	19.70	2,206	21.70	2,413	21.90	2,561	21.90	148	-
	Fiscal Services	2,319	18.00	2,339	19.00	2,537	19.00	2,768	19.00	2,785	19.00	17	-
	Executive Administration	1,482	9.00	1,590	11.00	1,835	11.00	1,984	11.00	2,025	10.00	41	(1.00)
	Attendance Services	1,131	16.00	1,201	18.00	1,381	19.00	1,401	18.00	1,416	18.00	14	-
	Purchasing Services	612	4.00	611	5.00	512	5.00	763	5.00	726	6.00	-38	1.00
	General Administration	53	1.00	61	1.00	153	1.00	167	2.00	52	1.00	-115	(1.00)
	Board Services	1,003	2.00	987	2.00	853	2.00	1,106	3.00	1,220	3.00	113	-
	Speech/Audiology Services	284	2.00	197	1.50	144	1.00	148	1.00	148	1.00	0	-
	2 - Admin, Attendance, and Health	21,357	132.75	22,198	145.35	23,262	148.35	25,514	152.55	25,949	154.90	435	2.35
3 - Pupil Transportation	Pupil Transp	1,167	28.00	1,189	28.00	1,160	30.00	1,250	30.00	1,275	30.00	25	-
	Monitoring												
	Pupil Transp Management	400	2.00	402	2.00	577	2.00	711	2.00	676	2.00	-35	-
	Pupil Transp Operations	7,432	112.00	7,726	113.00	8,130	118.00	8,250	122.00	7,604	114.00	-646	(8.00)
	Pupil Transp Maintenance	919	7.00	968	7.00	985	7.00	1,211	8.00	1,153	8.00	-58	-
	3 - Pupil Transportation Total	9,918	149.00	10,284	150.00	10,852	157.00	11,422	162.00	10,708	154.00	-714	(8.00)
4 - Operations and Maintenance	Ed Facilities Management	2,450	16.00	2,305	15.00	2,525	17.00	2,887	20.00	3,083	20.00	196	-
	Ed Facilities Security	1,731	20.00	1,833	19.00	2,118	21.00	1,828	22.00	1,828	21.00	0	(1.00)
	Ed Facilities Building	18,646	73.50	16,811	73.50	17,787	72.50	18,285	64.60	17,772	60.60	-513	(4.00)
	Ed Facilities Grounds	182		216		231		188		273		85	-
	Risk Management and Insurance	391		304		309		375		374		-1	-
	Ed Facilities Equipment	37		44		85		453		160		-293	-
	Ed Facilities Vehicle	20		14		44		20		20		0	-
	4 - Operations and Maintenance Total	23,457	109.50	21,527	107.50	23,099	110.50	24,035	106.60	23,509	101.60	-526	(5.00)
5 - School Food Services & Other Ops	School Nutrition Services	703	13.07	757	15.98	758	18.04	1,018	18.42	730	18.03	-288	(0.38)
	Community Services	33		40		45		63		50		-13	-
	5 - School Food Services & Other Ops	736	13.07	798	15.98	803	18.04	1,081	18.42	780	18.03	-301	(0.38)
8 - Technology	Tech Instructional Support	6,839	42.50	6,976	42.00	7,145	44.50	7,709	46.50	7,356	46.50	-353	-
	Tech Classroom Instruction	2,777		2,363		2,422		2,437		2,366		-72	-
	Tech Management and Admin	3,001	14.00	3,245	14.00	3,389	14.00	3,146	15.00	3,462	15.00	316	-
	Tech Attendance & Health	102	1.00	108	1.00	114	1.00	118	1.00	114	1.00	-3	-
	Tech Ops and Maint	6		8		7		5		7		2	-
	8 - Technology Total	12,727	57.50	12,700	57.00	13,077	59.50	13,416	62.50	13,306	62.50	-110	-
9 - Division-Wide	Non Function	-9										0	-
	Division-Wide	28	1.00	527		1	14.00	-818	11.00	3,548	15.00	4,366	4.00
	9 - Division-Wide Total	18	1.00	527		1	14.00	-818	11.00	3,548	15.00	4,366	4.00
	Grand Total	252,872	2,234.82	257,128	2,320.33	270,606	2,381.69	284,813	2,403.72	286,603	2,425.08	1,790	21.37

Note: Dollar amounts are presented in thousands.

Financial Reports

School Nutrition Fund: Budget and Positions by Major Object

Character Title	Major Object Title	FY 2017 Actual		FY 2018 Actual		FY 2019 Actual		FY 2020 Final		FY 2021 Final		Change FY 2020 to FY 2021	
		Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE
Salaries	Administrative Regular	145	1.00	145	1.00	147	1.00	150	1.00	153	1.00	3	-
	Professional Other	112	2.00	167	2.00	171	2.00	176	2.00	174	2.00	-2	-
	Regular												
	Support Regular	163	3.00	166	4.00	163	4.00	236	4.00	182	3.00	-54	(1.00)
	Operative Regular	105	2.00	111	3.00	156	3.00	161	3.00	169	3.00	8	-
	Services Regular	1,904	95.00	1,904	99.00	2,003	101.00	2,338	101.00	2,630	116.00	293	15.00
	Service Intermittent	246		266		204		201		201		0	-
	Overtime	63		29		46						0	-
	Services OT	1		0		7						0	-
	Services Substitutes	15		13		158						0	-
	Professional Instruction	2		3		3						0	-
	Supplements												
	Services Supplements	0										0	-
Salaries Total		2,758	103.00	2,804	109.00	3,057	111.00	3,261	111.00	3,510	125.00	249	14.00
Employee Benefits	FICA/Medicare	198		204		221		258		112		-146	-
	Retirement/Group Life	197		243		243		295		572		278	-
	Hospital/Medical Plans	638		825		934		989		1,169		180	-
	Other Insurance	7		8		9		12		7		-5	-
Employee Benefits Total		1,040		1,280		1,407		1,554		1,859		306	-
Purchased Services	Professional Services - Business Services	0		0				1		1		1	-
	Professional Services - Instructional Support	1				0		3		1		-2	-
	Maintenance Services And Contracts	61		80		67		82		81		-1	-
	Computer and Software Services	0		0								0	-
	Printing and Binding	0		6		7		8		8		1	-
	Professional Services - Other					1						0	-
	Purchased Services Total	62		87		75		93		91		-2	-
Internal Services	Print Shop	3		3		5		5		6		1	-
	Internal Services Total	3		3		5		5		6		1	-
Other Charges	Communications	4		4		5		6		6		0	-
	Travel	10		10		19		18		31		14	-
	Course/ Event Fees and Dues	10		4		5		10		9		-2	-
	Other Charges Total	25		19		29		34		46		12	-
Materials and Supplies	Educational and Recreational Supplies	219		211		228		274		321		47	-
	Food Supplies and Food Service Supplies	3,739		3,742		3,630		4,036		3,989		-46	-
	Technology	28		31		47		71		55		-16	-
	Repair and Maintenance Supplies					59		100				-100	-
	Laundry, Housekeeping and Janitorial Supplies	46		36		43		50		60		10	-
	Materials and Supplies Total	4,031		4,020		4,008		4,531		4,425		-106	-
Capital Outlay	Machinery and Equipment Replacement	295		191		489		200		300		100	-
	Technology Replacement					22		5		5		0	-
	Machinery and Equipment Additional	48		596		2,297		1,100		700		-400	-
	Capital Outlay Total	344		787		2,809		1,355		1,025		-330	-
Grand Total		8,263	103.00	9,000	109.00	11,390	111.00	10,831	111.00	10,961	125.00	130	14.00

Note: Dollar amounts are presented in thousands.

Financial Reports

School Nutrition Fund: Budget and Positions by Major Program

Program Group Title	FY 2017 Actual		FY 2018 Actual		FY 2019 Actual		FY 2020 Final		FY 2021 Final		Change FY 2020 to FY 2021	
	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE
School Food Services	8,263	103.00	8,991	109.00	11,316	111.00	10,831	111.00	10,961	125.00	130	14.00
Summer and Extended Learning			9		74						0	-
Grand Total	8,263	103.00	9,000	109.00	11,390	111.00	10,831	111.00	10,961	125.00	130	14.00

Note: Dollar amounts are presented in thousands.

School Nutrition Fund: Budget and Positions by Function

Function Roll Up	FY 2017 Actual		FY 2018 Actual		FY 2019 Actual		FY 2020 Final		FY 2021 Final		Change FY 2020 to FY 2021	
	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE
5 - School Food Services & Other Ops	8,263	103.00	9,000	109.00	11,365	111.00	10,776	111.00	10,936	125.00	160	14.00
8 - Technology					24		55		25		-30	-
Grand Total	8,263	103.00	9,000	109.00	11,390	111.00	10,831	111.00	10,961	125.00	130	14.00

Note: Dollar amounts are presented in thousands.

Financial Reports

Grants and Special Projects: Budget and Positions by Fund

Fund Classification	Fund Type	FY 2017 Actual		FY 2018 Actual		FY 2019 Actual		FY 2020 Final		FY 2021 Final		Change FY 2020 to FY 2021	
		Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE
Local Funds	Adult Detention Center	106	0.88	112	0.88	116	0.88	107	0.88	107	1.00	0	0.12
	Adult Ed Revolving Account	79		68		51		40		82		42	-
	At-Risk Children's Fund			0		2						0	-
	Breakfast in the Classroom	117		5								0	-
	Claude Moore Scholars	2										0	-
	Detention Center-ELL	100		165	2.00		2.00					0	-
	ECMC Foundation	5		14		6						0	-
	E-rate FCC Universal Service	509	1.50	454		34	1.00	34	-	41		8	-
	Gilbert Scores for Schools			8		4						0	-
	Homes for America 21 CCLC			44		47		46		0		-46	-
	Instrumental Music	0		42		59						0	-
	Local Miscellaneous Funds	26		119		181						0	-
	Neediest Kids	0		1								0	-
	NVA Juvenile Detn	0		0		0						0	-
	Safe Routes to School			0	1.00		-					0	-
	Science Fairs			0								0	-
	Titans Robotics STEM Club	13		2								0	-
Local Funds Total		957	2.38	1,034	3.88	500	3.88	227	0.88	231	1.00	3	0.12
State Funds	Add IndustryCredential STEM-	4		4		4		4		5		0	-
	Additional CTE State	10		8		15		15		12		-3	-
	Algebra Readiness	105		88		88		79		94		15	-
	Career Switcher New Mentor	1		0		0		2		2		0	-
	Early Reading Intervention	124		132		124		170		203		33	-
	e-Learning Backpack	433		414		488						0	-
	General Adult Education	15		17		17		17		17		0	-
	Individual Student Alt. Ed.	28		25		33		33		34		0	-
	Industry Certification Exams	10		12		15		15		17		1	-
	IT-Industry Certifications	0										0	-
	Mentor Teacher/ Clinical	6		7		21		32		33		2	-
	Middle School Teacher Corps	20		15		15				5		5	-
	NVJDC Juvenile Detention	1,636	12.00	1,786	12.00	1,744	12.00	1,792	12.00	1,734	12.00	-58	-
	PBIS Positive Behavior Intrv	31										0	-
	Project Graduation	12		0				15		17		2	-
	QRIS VA Quality Rating and	66		0								0	-
	Race to GED FY 2007	20		17		17		17		17		0	-
	School Security Equip Grant	57				4						0	-
	Secondary Technology	13		15		14		14		15		1	-
	State Miscellaneous Funds	21		43		111		3		3		0	-
	Virginia Cyber Camp	54										0	-
	VPI Reallocated Balance	631		591		585		633		633		0	-
	VPI VA Preschool Initiative	1,939	25.50	2,020	26.00	2,132	26.00	2,221	26.00	2,385	26.00	164	-
	Interscholastic Funds									5.00		0	5.00
State Funds Total		5,236	37.50	5,194	38.00	5,428	38.00	5,062	38.00	5,224	43.00	162	5.00
Federal Funds	Adult Ed & Family Literacy	123		138		141		145		142		-3	-
	Carl Perkins Voc Ed	226		218		306		310	-	330	-	20	-
	DCJS-Detention Center	9	0.12	15	0.12	16	0.12	16	0.12	0	-	-16	(0.12)
	Federal Miscellaneous Funds			2		76		276		279		3	-
	IDEA, Part B	3,593	24.00	3,187	24.00	3,326	24.00	3,418	26.00	3,418	25.00	0	(1.00)
	IDEA, Preschool	87	1.00	97	1.00	92	1.00	95	1.00	95	1.00	0	-
	McKinney Vento	30		11		8		25		25		0	-
	Safe Routes to School			52		64		0	-	67		67	-
	Title I, Part A	3,144	15.00	2,778	16.40	3,617	21.35	3,955	22.75	4,266	22.75	311	-
	Title I, Part D	127	1.00	136	1.00		1.00	5		0		-5	-
	Title I, SIG 1003 (a)	274		1,170								0	-
	Title II, Part A	616	1.00	601	1.00	613	1.00	583	1.00	583	1.00	0	-
	Title II, Part B	19										0	-
	Title III, Imm/Youth	39		1		75		38		38		0	-
	Title III, Part A	464	2.00	442	2.00	753	2.00	531	3.00	531	3.00	0	-
	Title III, Supp	79		1								0	-
	Title IV, Part B			137		202		161	1.00	893	2.00	731	1.00
	VQ Infant/Toddler Supp			40		47		48		32		-15	-
	VQRIS Regular			64		71		71		51		-21	-
	Regional SPED funding									616		616	-
	Cares Act funding									3,675		3,675	-
Federal Funds Total		8,832	44.12	9,089	45.52	9,407	50.47	9,677	54.87	15,040	54.75	5,363	(0.12)
Grand Total		15,025	84.00	15,318	87.40	15,335	92.35	14,966	93.75	20,495	98.75	5,529	5.00

Note: Dollar amounts are presented in thousands.

Financial Reports

Grants and Special Projects: Budget and Positions by Fund and School/ Department

Fund Classification	Fund Type	Section Title	FY 2017 Actual		FY 2018 Actual		FY 2019 Actual		FY 2020 Final		FY 2021 Final		Change FY 2020 to FY 2021	
			Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE
Federal Funds	Adult Ed & Family Literacy Act Carl Perkins Voc Ed	Pre-K-12 Programs	0										0	-
		Adult Education	123		138		141		145		142		-3	-
		T.C. Williams King St Campus					0						0	-
	DCJS-Detention Center Federal Miscellaneous Funds	Career and Technical Education	226		218		306		310	-	330	-	20	-
		Adult Education	9	0.12	15	0.12	16	0.12	16	0.12	0	-	-16	(0.12)
		Curriculum Design & Instructional Services			2		38		276		279		3	-
	IDEA, Part B	Career and Technical Education					5						0	-
		Student Services					12						0	-
		School Nutrition Services					21						0	-
	IDEA, Preschool McKinney Vento Safe Routes to School Title I, Part A	Lyles-Crouch Traditional Academy	120	1.00	126	1.00	0	1.00			1	1.00	1	1.00
		Specialized Instruction	3,473	23.00	3,061	23.00	3,326	23.00	3,418	26.00	3,418	24.00	-1	(2.00)
		Specialized Instruction	87	1.00	97	1.00	92	1.00	95	1.00	95	1.00	0	-
	Title I, Part D Title I, SIG 1003 (a)	Student Services	30		11		8		25		25		0	-
		Curriculum Design & Instructional Services			52		64		0	-	67		67	-
		Cora Kelly School	210	1.00	190	1.00	233	1.00	225	1.00	232	1.00	7	-
	Title II, Part A Title II, Part B	James K. Polk ES					313	1.60	376	2.00	345	2.00	-31	-
		Jefferson-Houston School	332	0.15	139	0.15	203	2.50	279	2.00	269	2.00	-10	-
		John Adams ES	407	1.50	296	1.50	362	2.00	372	2.00	401	2.00	29	-
	Title III, Imm/Youth Title III, Part A	Patrick Henry ES	162	0.50	189	0.50	312	1.50	435	1.50	433	1.50	-1	-
		William Ramsay ES	438	2.50	322	2.50	498	2.50	424	2.50	730	2.50	306	-
		Ferdinand T. Day ES					119	0.50	242	1.50	242	1.50	0	-
	Title III, Supp Title IV, Part B	Francis C. Hammond MS	518	4.00	572	4.00	784	6.00	824	6.00	768	6.00	-56	-
		Title I Programs	1,056	5.35	1,070	6.75	792	3.75	779	4.25	847	4.25	68	-
		Student Services	20										0	-
	Title I, Part D Title I, SIG 1003 (a)	Division-Wide FSD Reserve	0										0	-
		NVJDC Juvenile Detention	127	1.00	136	1.00		1.00	5		0		-5	-
		Jefferson-Houston School	265		1,161								0	-
	Title II, Part A Title II, Part B	Title I Programs	9		9								0	-
		Talent Development	616	1.00	601	1.00	613	1.00	583	1.00	583	1.00	0	-
		Curriculum Design & Instructional Services	19										0	-
	Title III, Imm/Youth Title III, Part A	English Learner Services	39		1		75		38		38		0	-
		Mount Vernon Community School							114	1.00	113	-	-1	(1.00)
		English Learner Services	464	2.00	442	2.00	753	2.00	417	2.00	418	3.00	1	1.00
	Title III, Supp Title IV, Part B	English Learner Services	79		1								0	-
		Partnerships & Community Engagement			137		202		161	1.00	893	2.00	731	1.00
		Pre-Kindergarten Programs			40		47		48		32		-15	-
	VQ Infant/Toddler Supp VQRIS Regular Regional SPED funding Cares Act funding	Pre-Kindergarten Programs			64		71		71		51		-21	-
		Specialized Instruction									616		616	-
		Division-Wide Rev and Balances									3,675		3,675	-
Federal Funds Total			8,832	44.12	9,089	45.52	9,407	50.47	9,677	54.87	15,040	54.75	5,363	(0.12)
Local Funds	Adult Detention Center Adult Ed Revolving Account At-Risk Children's Fund Breakfast in the Classroom Claude Moore Scholars Detention Center-ELL ECMC Foundation E-rate FCC Universal Service	Adult Education	106	0.88	112	0.88	116	0.88	107	0.88	107	1.00	0	0.12
		Adult Education	79		68		51		40		82		42	-
		Accountability			0								0	-
	Gilbert Scores for Schools Homes for America 21 CCLC Instrumental Music	Student Services			0		2						0	-
		School Nutrition Services	117		5								0	-
		Career and Technical Education	2										0	-
	Local Miscellaneous Funds	NVJDC Juvenile Detention	100		165	2.00		2.00					0	-
		T.C. Williams King St Campus	5		14		6						0	-
		Technology Services	445	1.50	438		34	1.00	22	-	41		19	-
	Local Miscellaneous Funds	Division-Wide Human Resources	64		17				12		0		-12	-
		Curriculum Design & Instructional Services			8		4						0	-
		Partnerships & Community Engagement			44		47		46		0		-46	-
	Local Miscellaneous Funds	Curriculum Design & Instructional Services	0		42		59						0	-
		Charles Barrett ES			0		1						0	-
		Cora Kelly School	5		5		10						0	-
	Local Miscellaneous Funds	Douglas Macarthur ES			0		0						0	-
		George Mason ES			2		2						0	-
		James K. Polk ES			5		3						0	-
	Local Miscellaneous Funds	Jefferson-Houston School	0		0		2						0	-
		John Adams ES			1		1						0	-
		Lyles-Crouch Traditional Academy			0								0	-
	Local Miscellaneous Funds	Matthew Maury ES			7		16						0	-

Financial Reports

Grants and Special Projects: Budget and Positions by Fund and School/ Department (continue)

Fund Classification	Fund Type	Section Title	FY 2017 Actual		FY 2018 Actual		FY 2019 Actual		FY 2020 Final		FY 2021 Final		Change FY 2020 to FY 2021	
			Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE
		Mount Vernon Community School	2		3								0	-
		Patrick Henry ES			0								0	-
		Samuel W. Tucker ES			0		12						0	-
		William Ramsay ES			4		33						0	-
		Ferdinand T. Day ES					11						0	-
		Francis C. Hammond MS					1						0	-
		George Washington MS	0		0								0	-
		T.C. Williams King St Campus	2		16		9						0	-
		T.C. Williams Minnie Howard			0		1						0	-
		Office of School, Business & Community Partnerships					6						0	-
		Partnerships & Community Engagement	1		3		3						0	-
		Curriculum Design & Instructional Services	4		22		27						0	-
		Talent Development			6		11						0	-
		Pre-Kindergarten Programs	10		5		5						0	-
		Student Services	2		0		1						0	-
		Alternative Programs & Equity Educational Facilities	0				16						0	-
		School Nutrition Services			40		12						0	-
		Student Services	0		1								0	-
		NVJDC Juvenile Detention	0		0		0						0	-
		Neediest Kids												
		NVA Juvenile Detn												
		Greenhouse												
		Safe Routes to School			0	1.00	-						0	-
		Science Fairs			0								0	-
		Titans Robotics												
		STEM Club	13		2								0	-
Local Funds Total			957	2.38	1,034	3.88	500	3.88	227	0.88	231	1.00	3	0.12
State Funds	Add	Career and Technical Education	4		4		4		4		5		0	-
	IndustryCredential	Education												
	STEM-H													
	Additional CTE State	Career and Technical Education	10		8		15		15		12		-3	-
	Equipment	Education												
	Algebra Readiness	Secondary School Instruction	105		88		88		79		94		15	-
	Career Switcher New	Talent Development	1		0		0		2		2		0	-
	Mentor													
	Early Reading	Charles Barrett ES	3		3		3						0	-
	Intervention	Cora Kelly School	6		13		7						0	-
		Douglas Macarthur ES	9		9		10						0	-
		George Mason ES	7		3		6						0	-
		James K. Polk ES	22		33		20						0	-
		Jefferson-Houston School	0		0								0	-
		John Adams ES	21		17		9						0	-
		Lyles-Crouch Traditional Academy	2		3		3						0	-
		Matthew Maury ES	4		3		4						0	-
		Mount Vernon Community School	24		24		19						0	-
		Patrick Henry ES	3		7		12						0	-
		Samuel W. Tucker ES	23		11		17						0	-
		William Ramsay ES	2		6								0	-
		Ferdinand T. Day ES					14						0	-
		Elementary School Instruction	0		0				170		203		33	-
	e-Learning Backpack	Technology Services	433		414		488						0	-
	Initiative													
	General Adult	Adult Education	15		17		17		17		17		0	-
	Education													
	Individual Student	Adult Education	28		25		33		33		34		0	-
	Alt. Ed.													
	Industry Certification	Career and Technical Education	10		12		15		15		17		1	-
	Exams													
	IT-Industry	Career and Technical Education	0										0	-
	Certifications													
	Mentor Teacher/	Talent Development	6		7		21		32		33		2	-
	Clinical													
	Middle School	Jefferson-Houston School	10		5		5				5		5	-
	Teacher Corps	Francis C. Hammond MS	10		10		10						0	-
	NVJDC Juvenile	NVJDC Juvenile Detention	1,636	12.00	1,786	12.00	1,744	12.00	1,792	12.00	1,734	12.00	-58	-
	Detention													
	PBIS Positive	Student Services	31										0	-
	Behavior Intrvn													
	Project Graduation	T.C. Williams King St Campus	12		0				15		17		2	-
	QRIS VA Quality	Pre-Kindergarten Programs	66		0								0	-
	Rating and Imp													
	Race to GED FY	Adult Education	20		17		17		17		17		0	-
	2007													
	School Security	Educational Facilities	57				4						0	-
	Equip Grant													

Financial Reports

Grants and Special Projects: Budget and Positions by Fund and School/ Department (continue)

Fund Classification	Fund Type	Section Title	FY 2017 Actual		FY 2018 Actual		FY 2019 Actual		FY 2020 Final		FY 2021 Final		Change FY 2020 to FY 2021	
			Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE
	Secondary Technology VocEd State Miscellaneous Funds	Career and Technical Education	13		15		14		14		15		1	-
		Jefferson-Houston School			5		1						0	-
		Francis C. Hammond MS	2		6		17						0	-
		George Washington MS			10		12						0	-
		T.C. Williams King St Campus	14		12		37						0	-
		T.C. Williams Athletics	3		7		5						0	-
		T.C. Williams Minnie Howard					2						0	-
		Career and Technical Education	2		3		36		3		3		0	-
		Talent Development					1						0	-
		Pre-Kindergarten Programs	0		0		0						0	-
	Virginia Cyber Camp	T.C. Williams King St Campus	54										0	-
	VPI Reallocated Balance	Pre-K-12 Programs	631		591		585		633		633		0	-
	VPI VA Preschool Initiative	Non Department			0								0	-
		James K. Polk ES			389	6.00	410	6.00	456	6.00			-456	(6.00)
		Jefferson-Houston School	131	2.00	173	2.00	166	2.00	175	2.00	180	2.00	5	-
		John Adams ES	380	6.00	394	6.00	16						0	-
		Patrick Henry ES	819	12.00	464	6.00	56	-					0	-
		William Ramsay ES	299	4.00	316	4.00	325	4.00	340	4.00	300	3.00	-40	(1.00)
		Early Childhood Center					805	12.00	974	12.00	1,500	18.00	525	6.00
		Pre-Kindergarten Programs	310	1.50	284	2.00	353	2.00	275	2.00	405	3.00	130	1.00
		Specialized Instruction									5.00		0	5.00
		Interscholastic Funds												
State Funds Total			5,236	37.50	5,194	38.00	5,428	38.00	5,062	38.00	5,224	43.00	162	5.00
Grand Total			15,025	84.00	15,318	87.40	15,335	92.35	14,966	93.75	20,495	98.75	5,529	5.00

Note: Dollar amounts are presented in thousands.

Financial Reports

Grants and Special Projects: Budget and Positions by School/Department

Section Title	FY 2017 Actual		FY 2018 Actual		FY 2019 Actual		FY 2020 Final		FY 2021 Final		Change FY 2020 to FY 2021	
	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE
Charles Barrett ES	3		3		3						0	-
Cora Kelly School	221	1.00	207	1.00	250	1.00	225	1.00	232	1.00	7	-
Douglas Macarthur ES	9		9		10						0	-
George Mason ES	7		5		7						0	-
James K. Polk ES	22		426	6.00	746	7.60	833	8.00	345	2.00	-488	(6.00)
Jefferson-Houston School	738	2.15	1,483	2.15	377	4.50	454	4.00	454	4.00	-1	-
John Adams ES	808	7.50	707	7.50	388	2.00	372	2.00	401	2.00	29	-
Lyles-Crouch Traditional Academy	122	1.00	129	1.00	4	1.00			1	1.00	1	1.00
Matthew Maury ES	4		10		20						0	-
Mount Vernon Community School	26		27		19		114	1.00	113	-	-1	(1.00)
Patrick Henry ES	984	12.50	661	6.50	381	1.50	435	1.50	433	1.50	-1	-
Samuel W. Tucker ES	23		11		29						0	-
William Ramsay ES	739	6.50	649	6.50	857	6.50	763	6.50	1,030	5.50	266	(1.00)
Ferdinand T. Day ES					143	0.50	242	1.50	242	1.50	0	-
Early Childhood Center					805	12.00	974	12.00	1,500	18.00	525	6.00
Francis C. Hammond MS	530	4.00	588	4.00	812	6.00	824	6.00	768	6.00	-56	-
George Washington MS	0		10		12						0	-
T.C. Williams King St Campus	87		42		52		15		17		2	-
T.C. Williams Athletics	16		9		5						0	-
T.C. Williams Minnie Howard			0		3						0	-
NVJDC Juvenile Detention	1,863	13.00	2,087	15.00	1,744	15.00	1,797	12.00	1,734	12.00	-63	-
Elementary School Instruction	0		0				170		203		33	-
Secondary School Instruction	105		88		88		79		94		15	-
Accountability			0								0	-
Office of School, Business & Community Partnerships					6						0	-
Partnerships & Community Engagement	1		184		252		208	1.00	893	2.00	685	1.00
Curriculum Design & Instructional Services	23		126	1.00	192	-	276	-	347		70	-
Career and Technical Education	267		260		396		361	-	381	-	20	-
Talent Development	624	1.00	615	1.00	647	1.00	617	1.00	619	1.00	2	-
Pre-K-12 Programs	631		591		585		633		633		0	-
Adult Education	380	1.00	391	1.00	392	1.00	376	1.00	399	1.00	23	(0.01)
Pre-Kindergarten Programs	386	1.50	393	2.00	476	2.00	394	2.00	488	3.00	94	1.00
Specialized Instruction	3,561	24.00	3,158	24.00	3,417	24.00	3,513	27.00	4,128	30.00	615	3.00
English Learner Services	582	2.00	444	2.00	828	2.00	455	2.00	455	3.00	1	1.00
Title I Programs	1,065	5.35	1,079	6.75	792	3.75	779	4.25	847	4.25	68	-
Technology Services	878	1.50	852		522	1.00	22	-	41		19	-
Student Services	83		13		23		25		25		0	-
Alternative Programs & Equity	0										0	-
Division-Wide Human Resources	64		17				12		0		-12	-
Division-Wide FSD Reserve	0										0	-
Educational Facilities	57				20						0	-
School Nutrition Services	117		45		33						0	-
Grand Total	15,025	84.00	15,318	87.40	15,335	92.35	14,966	93.75	16,820	98.75	1,854	5.00

Note: Dollar amounts are presented in thousands.

Financial Reports

Grants and Special Projects: Budget and Positions by Major Program

Program Group Title	FY 2017 Actual		FY 2018 Actual		FY 2019 Actual		FY 2020 Final		FY 2021 Final		Change FY 2020 to FY 2021	
	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE
Evaluation and Planning			0								0	-
Technology Services	877	1.00	799		517	1.00	34	-	41		8	-
Management												
Kindergarten and Pre-Kindergarten	2,675	25.50	2,721	26.15	2,845	26.00	2,975	26.00	3,103	26.00	128	-
Instructional Core	2,108	6.50	1,478	6.50	1,842	6.50	1,940	9.00	1,608	6.50	-331	(2.50)
Improvement of Instruction	1,526	7.35	1,567	8.75	1,904	14.35	2,270	11.75	2,756	20.25	487	8.50
Enrichment and Electives	8		139	1.00	200	-	262	-	332		70	-
Exemplary Programs	32		46		98		2		2		0	-
Career and Technical Education	282		218		340		310	-	330	-	20	-
Alternative and At-Promise Education	754	3.00	1,837	3.00	562	0.50	312	2.00	623	2.00	311	-
ELL	597	2.00	518	3.00	909	3.00	702	5.00	652	4.00	-50	(1.00)
Special Education	3,754	26.15	3,284	25.00	3,496	27.00	3,622	28.00	4,188	27.00	566	(1.00)
Summer and Extended Learning	141		335		517		559	1.00	1,247	2.00	689	1.00
Adult Education	404	1.00	414	1.00	423	1.00	420	1.00	419	1.00	-1	(0.01)
State Hospitals, Clinics, and Detention	1,535	11.00	1,742	13.00	1,398	13.00	1,431	10.00	1,390	10.00	-41	-
Partnerships, Family and Community Engagement	59		46		90		68		63		-5	-
School Administration	1		4		18		3		3		0	-
Student Services	16		20		47		49		53		4	-
Technology Services	80	0.50	101		60		10	-	10		0	-
Operations and Maintenance	57		1		32						0	-
School Food Services	117		48		38						0	-
Division-Wide	0		0						3,675		3,675	-
Grand Total	15,025	84.00	15,318	87.40	15,335	92.35	14,966	93.75	20,495	98.75	5,529	5.00

Note: Dollar amounts are presented in thousands.

Financial Reports

Grants and Special Projects: Budget and Positions by Function

State Function Roll-up	Function Roll-up	FY 2017 Actual		FY 2018 Actual		FY 2019 Actual		FY 2020 Final		FY 2021 Final		Change FY 2020 to FY 2021	
		Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE
1 - Instruction	Classroom Instruction	7,213	40.65	6,790	43.65	7,560	45.50	7,694	47.00	8,020	43.00	325	(4.01)
	Instructional Support -	175	1.00	193	1.00	193	1.00	194	1.00	193	1.00	0	-
	School Administration												
	Instructional Support -	4,837	33.35	6,061	34.75	5,299	36.85	5,579	36.75	7,239	46.75	1,659	10.00
	Staff Instructional Support - Student	530	4.00	553	4.00	658	4.00	742	5.00	622	4.00	-120	(1.00)
1 - Instruction Total		12,755	79.00	13,597	83.40	13,710	87.35	14,209	89.75	16,074	94.75	1,865	5.00
2 - Admin, Attendance, and Health	Administration	403	3.50	412	4.00	607	4.00	475	4.00	521	4.00	46	-
	Attendance and Health Services	0		0		8						0	-
2 - Admin, Attendance, and Health Total		403	3.50	412	4.00	615	4.00	475	4.00	521	4.00	46	-
3 - Pupil Transportation	Vehicle Operation Services	7		17		14		6		6		0	-
3 - Pupil Transportation Total		7		17		14		6		6		0	-
4 - Operations and Maintenance	Facilities, Management and Direction					4						0	-
	Grounds Services			1		20						0	-
	Security Services	57				4						0	-
	4 - Operations and Maintenance Total	57		1		28						0	-
5 - School Food Services & Other	Community Services	0		3		9		6		3		-3	-
	School Food Services	132		55		48		20		20		0	-
5 - School Food Services & Other Ops Total		132		57		56		26		23		-3	-
8 - Technology	Technology, Administration	877	1.00	799		517	1.00	34	-	41		8	-
	Technology, Classroom Instruction	720		343		318		213		153		-61	-
	Technology, Instructional Support	73	0.50	92		78		3	-	2		-1	-
	8 - Technology Total	1,670	1.50	1,234		913	1.00	250	-	197		-54	-
9 - Division-Wide	Division-Wide	0		0						3,675		3,675	-
9 - Division-Wide Total		0		0						3,675		3,675	-
Grand Total		15,025	84.00	15,318	87.40	15,335	92.35	14,966	93.75	20,495	98.75	5,529	5.00

Note: Dollar amounts are presented in thousands.

Personnel Reports

Overview

The FY 2021 Final Budget personnel report is presented on the following pages. Information is included for FY 2018, FY 2019, FY 2020, and FY 2021 Final Budget years.

1.00 FTE Engineer, and 2.00 FTE Specialists positions.

Positions funded through federal grants are typically rolled forward onto the new award year for budget purposes.

Summary of Staffing Changes

Division-wide staffing is projected to increase to 2,425.08 FTEs funded through Operating, 98.75 FTEs funded through Grant and Special Projects, and 125.00 FTEs funded through School Nutrition, an increase of 41.77 FTEs compared to the prior fiscal year.

Additionally, the Superintendent implemented an organization structural change. These changes are reflected in the following personnel report.

The school budget contains non-enrollment and enrollment-driven staffing adjustments. Enrollment-driven staffing adjustments include elementary homeroom teachers and kindergarten paraprofessionals, elementary encore (art, vocal music, physical education, and library media specialist), student improvement, English learner (EL) teachers, special education teachers and paraprofessionals, and SOQ required positions. Staffing at the schools will increase by 20.27 FTEs for FY 2021 compared to the prior fiscal year.

Departments have added positions to improve or expand services provided throughout the division. The FY 2021 Final Budget adds an additional 21.50 FTEs to departments and offices.

As part of the FY 2021 additional FTE and CIP requests, schools and departments receive additional staffing to support their areas of need. This includes 0.50 FTE Dean of Students, 10.00 FTE Teachers, 0.70 FTE encore, 0.50 FTE Translator, 1.00 FTE Executive Director, 1.00 FTE Instructional Assistant I - Kindergarten, 1.00 FTE Director, 1.00 FTE Architect, 1.00 FTE Project Manager,

Personnel Reports

Combined Funds: Positions by Program Group

Program Roll-Up Group Title	Position Title	Fund Type	FY 2018 Final FTE	FY 2019 Final FTE	FY 2020 Final FTE	FY 2021 Final FTE	Change FY 2020 to FY 2021
Board Services	CLERK OF BOARD-POLICY	Operating Fund	1.00	1.00	1.00		(1.00)
	DEP CLERK OF BOARD	Operating Fund	1.00	1.00	1.00	1.00	-
	DIR, POLICY & BD INIT	Operating Fund			1.00	1.00	-
	SCHOOL BOARD CLERK	Operating Fund				1.00	1.00
Board Services Total			2.00	2.00	3.00	3.00	-
Evaluation and Planning	ADMIN ASSISTANT I	Operating Fund					-
	ADMIN ASSISTANT II	Operating Fund	1.00	1.00	1.00	1.00	-
	ANALYST - EVALUATION & ASSESSMENT	Operating Fund				3.00	3.00
	CHIEF ACCOUNTABILITY	Operating Fund	1.00	1.00	1.00		(1.00)
	CHIEF OFFICER - ACCOUNTABILITY	Operating Fund				1.00	1.00
	EVAL ASSESS ANALYST	Operating Fund	3.00	3.00	3.00		(3.00)
	TEST & IMPRV ANALYST	Operating Fund			1.00	1.00	-
	TESTING DATA ANALYST	Operating Fund	1.00	1.00			-
Evaluation and Planning Total			6.00	6.00	6.00	6.00	-
Executive Administration	ADMIN ASSISTANT II	Operating Fund	2.00	2.00	2.00	2.00	-
	ASST DIR - STRG INIT	Operating Fund			1.00	1.00	-
	BUSINESS SUP SPEC	Operating Fund	1.00	1.00			-
	CHIEF ACADEMIC OFFCR	Operating Fund	1.00	1.00	1.00		(1.00)
	CHIEF OF STAFF	Operating Fund				1.00	1.00
	CHIEF OFFICER - ACADEMICS	Operating Fund				1.00	1.00
	CHIEF OP OFFCR	Operating Fund	1.00	1.00	1.00		(1.00)
	COORD VOLUNTEERS	Operating Fund	1.00	1.00			-
	EXEC ASST-SUPT	Operating Fund	1.00	1.00	1.00	1.00	-
	FACILITIES PLANNER	Operating Fund		1.00			-
	FINAN SUPPT SPEC-C&I	Operating Fund			1.00	1.00	-
	SENIOR PLANNER	Operating Fund			1.00		(1.00)
	SUPERINTENDENT	Operating Fund	1.00	1.00	1.00	1.00	-
Executive Administration Total			8.00	9.00	9.00	8.00	(1.00)
Financial Services	ACCOUNTING MGR	Operating Fund					-
	ACCTS PAYABLE ASSOC	Operating Fund	2.00	2.00	1.00	1.00	-
	ADMIN ASSISTANT II	Operating Fund			1.00	1.00	-
	ASST DIRECTOR BUDGET	Operating Fund	1.00	1.00	1.00	1.00	-
	ASST DIRECTOR FINSYS	Operating Fund	1.00	1.00	1.00	1.00	-
	ASST DIRECTOR PROCMT	Operating Fund			1.00	1.00	-
	BUDGET ANALYST II	Operating Fund	1.00	1.00			-
	BUDGET MGMT ANALYST	Operating Fund			1.00	1.00	-
	BUS SUP ADMIN SPEC	Operating Fund	1.00	1.00			-
	BUSINESS DATA ANALYST	Operating Fund	1.00	1.00	1.00	1.00	-
	BUSINESS SYS ANALYST	Operating Fund	1.00	1.00	1.00	1.00	-
	BUYER	Operating Fund	1.00	1.00	1.00	1.00	-
	CAPITAL PROG ANALYST	Operating Fund	1.00	1.00	1.00	1.00	-
	CHIEF FINANCIAL OFCR	Operating Fund	1.00	1.00	1.00		(1.00)
	CHIEF OFFICER - FINANCE	Operating Fund				1.00	1.00
	CONTRACT SPEC	Operating Fund	1.00	1.00	1.00		-
	DIRECTOR II - ACCOUNTING	Operating Fund				1.00	1.00
	DIRECTOR II - BUDGET	Operating Fund				1.00	1.00
	DIRECTOR II - PROCUREMENT	Operating Fund				1.00	1.00
	DIRECTOR II-BUDGET	Operating Fund	1.00	1.00	1.00		(1.00)
	DIRECTOR II-PROCURE	Operating Fund	1.00	1.00	1.00		(1.00)
	DIRECTOR II-S-ACCTG	Operating Fund	1.00	1.00	1.00		(1.00)
	FINANCE TECHNICIAN	Operating Fund	1.00	1.00	2.00		(2.00)
	MANAGER-PAYROLL	Operating Fund	1.00	1.00	1.00	1.00	-
	MANAGER-PROCUREMENT	Operating Fund	1.00	1.00			-
	PAYROLL SPECIALIST	Operating Fund	2.00	2.00	2.00		(2.00)
	P-CARD ADMINISTRATOR	Operating Fund				1.00	1.00
	SENIOR ACCOUNTANT	Operating Fund				2.00	2.00
	SENIOR ANALYST - PAYROLL	Operating Fund				1.00	1.00
	SENIOR BUYER	Operating Fund	1.00	1.00	1.00		(1.00)
	SPECIALIST - PAYROLL	Operating Fund				2.00	2.00
	SPECIALIST - PROCUREMENT	Operating Fund				1.00	1.00
	SR ACCOUNTANT	Operating Fund	2.00	2.00	2.00		(2.00)

Personnel Reports

Combined Funds: Positions by Program Group (cont.)

Program Roll-Up Group Title	Position Title	Fund Type	FY 2018 Final FTE	FY 2019 Final FTE	FY 2020 Final FTE	FY 2021 Final FTE	Change FY 2020 to FY 2021
	SR PAYROLL ANALYST	Operating Fund	1.00	1.00	1.00		(1.00)
	TECHNICIAN - FINANCE	Operating Fund				2.00	2.00
Financial Services Total			24.00	24.00	24.00	25.00	1.00
Human Resources	ADMIN ASSISTANT II	Operating Fund	1.00	1.00			-
	ADMIN SPECIALIST II	Operating Fund			1.00	1.00	-
	BENEFITS ANALYST	Operating Fund	1.00	1.00	1.00	1.00	-
	CHIEF HR OFFCR	Operating Fund	1.00	1.00	1.00		(1.00)
	COMPENSATION SPEC	Operating Fund	1.00	1.00	1.00	1.00	-
	DIRECTOR I CMPBEN	Operating Fund	1.00	1.00			-
	DIRECTOR II - COMPENSATION & BENEFITS	Operating Fund				1.00	1.00
	DIRECTOR II - EMPLOYEE RELATIONS	Operating Fund				1.00	1.00
	DIRECTOR II - EMPLOYMENT SERVICES	Operating Fund				1.00	1.00
	DIRECTOR II CMPBEN	Operating Fund			1.00		(1.00)
	DIRECTOR II-S-EMPLOY	Operating Fund	1.00	1.00	1.00		(1.00)
	DIRECTOR II-S-EMPREL	Operating Fund	1.00	1.00	1.00		(1.00)
	EMPLOYMENT SPEC	Operating Fund	1.00	1.00			-
	EXECUTIVE DIRECTOR - HUMAN RESOURCES	Operating Fund				1.00	1.00
	HR GENERALIST I	Operating Fund			1.00	1.00	-
	HR GENERALIST II	Operating Fund	1.00	1.00	1.00	1.00	-
	HR SPECIALIST	Operating Fund	1.00	1.00	1.00	1.00	-
	SR BENEFITS ANALYST	Operating Fund	1.00	1.00	1.00	1.00	-
	SR EMPLOYMENT SPEC	Operating Fund	1.00	1.00	2.00	2.00	-
	SUPPORT SPECIALISTII	Operating Fund	2.00	2.00	1.00	1.00	-
Human Resources Total			14.00	14.00	14.00	14.00	-
Communications and Information Services	ADMIN ASSISTANT II	Operating Fund	1.00	1.00	1.00		(1.00)
	ADMIN SPECIALIST II	Operating Fund				1.00	1.00
	CHIEF - SCHOOL & COMMUNITY RELATIONS	Operating Fund				1.00	1.00
	COMMNTY OUTREACH SPE	Operating Fund	1.00	1.00	1.00	1.00	-
	COMMUNICATIONS SPEC	Operating Fund	2.00	2.00	3.00		(3.00)
	DIRECTOR II-S-COMM	Operating Fund	1.00	1.00	1.00		(1.00)
	ENCORE - LIBRARY MEDIA ASSIST	Operating Fund				0.10	0.10
	ENCORE - LIBRARY MEDIA ASSIST	Operating Fund				0.30	0.30
	ENCORE - MEDIA SPEC	Operating Fund			14.00	14.00	-
	ENCORE - MUSIC TCHR	Operating Fund			1.00		(1.00)
	EXECUTIVE DIRECTOR - COMMUNICATIONS	Operating Fund				1.00	1.00
	LIBRARY MEDIA ASSIST	Operating Fund	12.60	13.20	13.20	13.70	0.50
	LIBRARY MEDIA SPEC	Operating Fund	21.00	22.70	8.00	8.00	-
	MEDIA RELATIONS SPCL	Operating Fund			1.00		(1.00)
	MEDIA TECH SPEC	Operating Fund	1.00	1.00			-
	PROGRAM MANAGER - TV/VIDEO	Operating Fund				1.00	1.00
	SPECIALIST - COMMUNICATIONS	Operating Fund				4.00	4.00
	SPECIALIST - MEDIA RELATIONS	Operating Fund				1.00	1.00
	TV/VIDEO PROG MGR	Operating Fund	1.00	1.00	1.00		(1.00)
Communications and Information Services Total			40.60	42.90	44.20	46.10	1.90
Business Development	GRANTS OFFICER	Operating Fund	1.00	1.00			-
	MANAGER - PARTNERSHIP GRANTS	Operating Fund				1.00	1.00
	PARTNERSHP GRNTS MGR	Operating Fund			1.00		(1.00)
Business Development Total			1.00	1.00	1.00	1.00	-
Technology Services Management	ADMIN SPECIALIST	Operating Fund	1.00	1.00			-
	ADMIN SPECIALIST II	Operating Fund			1.00	1.00	-
	ADMINISTRATOR - WEB SERVICES	Operating Fund				1.00	1.00
	APP SUPP SPEC HR/PAY	Operating Fund	1.00	1.00	1.00	1.00	-
	APP SUPP SPECIALIST	Operating Fund	4.00	4.00	3.00	3.00	-

Personnel Reports

Combined Funds: Positions by Program Group (cont.)

Program Roll-Up Group Title	Position Title	Fund Type	FY 2018 Final FTE	FY 2019 Final FTE	FY 2020 Final FTE	FY 2021 Final FTE	Change FY 2020 to FY 2021
	CHIEF OFFICER - TECHNOLOGY	Operating Fund				1.00	1.00
	CHIEF TECH OFFCR	Operating Fund	1.00	1.00	1.00		(1.00)
	COMPUTER PROGMR II	Operating Fund	1.00	1.00	1.00	1.00	-
	COORD - DATA/REGSTRN	Operating Fund				1.00	1.00
	COORD - SERVICE DSK	Operating Fund				1.00	1.00
	COORD - ST/FED RPTG	Operating Fund				1.00	1.00
	COORD DATA-REGSTR	Operating Fund	1.00	1.00	1.00		(1.00)
	COORD SERVICE DSK	Operating Fund	1.00	1.00	1.00		(1.00)
	COORD ST/FED RPTG	Operating Fund	1.00	1.00	1.00		(1.00)
	COORD STD SRVC DSK	Operating Fund	1.00	1.00			-
	COORD STDNT HELPDESK	Operating Fund				1.00	1.00
	DIR I,IT INFRA&SUPP	Operating Fund	1.00	1.00	1.00	1.00	-
	DIRECTOR I - TECHNOLOGY SERVICES	Operating Fund				1.00	1.00
	DIRECTOR I TECHSVS	Operating Fund	1.00	1.00	1.00		(1.00)
	EMAIL SPEC	Operating Fund	1.00	1.00			-
	INVENTORY QUAL SPC	Operating Fund	1.00	1.00	1.00	1.00	-
	NETWORK ACCOUNT MGR	Operating Fund			1.00	1.00	-
	NETWORK INFRA SPEC	Operating Fund	1.00	1.00	1.00	1.00	-
	NETWORK SUP SPEC	Operating Fund	2.00	2.00	2.00	2.00	-
	RECORDS MGT SPEC	Operating Fund	1.00	1.00	1.00		(1.00)
	SOFTWARE SUP SPEC	Operating Fund			1.00	1.00	-
	SPECIALIST - RECORDS MANAGEMENT	Operating Fund				1.00	1.00
	SR ANALYST-TECHSVS	Operating Fund	1.00	1.00	1.00	1.00	-
	STUDENT HLPDSK COORD	Operating Fund			1.00		(1.00)
	SUPPORT SPECIALIST I	E-rate FCC Universal Service	1.00	1.00			-
	TECHNICIAN I	Operating Fund	9.00	10.00	5.00	4.00	(1.00)
	TECHNICIAN II	Operating Fund			4.00	5.00	1.00
	TECHNICIAN II HLPDSK	Operating Fund	2.00	2.00	3.00	2.00	(1.00)
	TECHNICIAN II-HLPDSK	Operating Fund				1.00	1.00
	TECHNICIAN IV	Operating Fund	4.00	4.00	4.00	4.00	-
	TECHNICIAN IV-SP PRJ	Operating Fund	1.00	1.00	1.00	1.00	-
	WEB SERVICES ADMNSTR	Operating Fund	1.00	1.00	1.00		(1.00)
Technology Services Management Total			39.00	40.00	40.00	40.00	-
Kindergarten and Pre-Kindergarten	ADMIN ASSISTANT I	Operating Fund	1.00	1.00	1.00	1.00	-
	ASST PRINCIPAL	VPI VA Preschool Initiative	1.00	1.00	1.00	1.00	-
	CAFETERIA AIDE	Operating Fund			0.50	1.00	0.50
	COORD - EARLY CHLDHD	Operating Fund			0.69	0.69	(0.00)
	COORD EARLY CHLDHD	VPI VA Preschool Initiative				1.00	1.00
	INSTRUCTIONAL ASST - KINDERGARTEN	VPI VA Preschool Initiative	1.00	1.00	1.00		(1.00)
	INSTRUCTIONAL ASST - KINDERGARTEN DL	Operating Fund				68.00	68.00
	INSTRUCTIONAL ASST - VPI	Operating Fund				2.00	2.00
	KINDER DL TCHR	VPI VA Preschool Initiative				12.00	12.00
	KINDERGARTEN TCHR	Operating Fund	9.00	9.00	9.00	9.00	-
	PARA II AUT	Operating Fund	61.00	63.00	64.00	61.00	(3.00)
	PARAPROFESSIONAL I	VPI VA Preschool Initiative			2.00		(2.00)
	PRE-SCHOOL TCHR	Operating Fund	70.00	72.00	73.00		(73.00)
	PRINCIPAL-PRESCHOOL	VPI VA Preschool Initiative	12.00	12.00	10.00		(10.00)
	REGISTRAR I	VPI VA Preschool Initiative	12.00	12.00	12.00	12.00	-
	SCHOOL NURSE	Operating Fund	1.00	1.00	1.00	1.00	-
	SOCIAL WORKER	Operating Fund			1.00	1.00	-
Kindergarten and Pre-Kindergarten Total			169.00	173.00	177.79	172.29	(5.50)
Instructional Core	1ST GRADE DL TCHR	Operating Fund	9.00	9.00	9.00	9.00	-
	1ST GRADE TCHR	Operating Fund	56.00	56.00	60.00	55.00	(5.00)
	2ND GRADE DL TCHR	Operating Fund	10.00	9.00	9.00	9.00	-
	2ND GRADE TCHR	Operating Fund	52.00	54.00	53.00	56.00	3.00
	Title I, Part A				1.00		(1.00)

Personnel Reports

Combined Funds: Positions by Program Group (cont.)

Program Roll-Up Group Title	Position Title	Fund Type	FY 2018 Final FTE	FY 2019 Final FTE	FY 2020 Final FTE	FY 2021 Final FTE	Change FY 2020 to FY 2021
	3RD GRADE DL TCHR	Operating Fund	7.00	8.00	8.00	8.00	-
	3RD GRADE TCHR	Operating Fund	47.00	47.00	46.00	47.00	1.00
	4TH GRADE DL TCHR	Operating Fund	7.00	7.00	8.00	8.00	-
	4TH GRADE TCHR	Operating Fund	48.00	47.00	46.00	48.00	2.00
	5TH GRADE DL TCHR	Operating Fund	7.00	7.00	7.00	8.00	1.00
	5TH GRADE TCHR	Operating Fund	48.00	47.00	44.00	46.00	2.00
	6TH GRADE TCHR	Operating Fund		2.00			-
	ACAD INTERVENTIONIST	Operating Fund				28.00	28.00
	ADMIN ASSISTANT I	Operating Fund	1.00	1.00	1.00		(1.00)
	COORD - TESTING	Operating Fund				1.00	1.00
	COORD - TRANSITION	NVJDC Juvenile Detention				1.00	1.00
	COORD TRANSITION	NVJDC Juvenile Detention	1.00	1.00	1.00		(1.00)
	COORD-TESTING	Operating Fund			1.00		(1.00)
	EL CORE - ENGLISH	Operating Fund				5.00	5.00
	EL CORE - MATH	Operating Fund				7.00	7.00
	EL CORE - SCIENCE	Operating Fund				2.00	2.00
	EL CORE CONTENT	Operating Fund	26.00	23.00	20.00	9.00	(11.00)
	EL CORE SOCIAL STUDY	Operating Fund				6.00	6.00
	ENGLISH TCHR	Operating Fund	53.00	54.00	56.00	57.00	1.00
	HEALTH OCCUP TCHR	Operating Fund	1.00	1.00			-
	HISTORY TCHR	Operating Fund	1.00	1.00			-
	INSTRCOACH - MATH	Operating Fund				0.50	0.50
	INSTRCOACH-IMPROVE	Title I, Part A	1.00	1.00			-
	INSTRUCTIONAL COACH	Operating Fund				1.00	1.00
	INSTRUCTIONAL COACH - LITERACY	Operating Fund				1.00	1.00
	INSTRUCTIONAL COACH - READING	Operating Fund				2.00	2.00
	INTERVENTIONIST-MATH	Operating Fund			1.00		(1.00)
		Title I, Part A	2.00	2.00	1.00		(1.00)
	INTERVENTION-READING	Operating Fund			0.50		(0.50)
		Title I, Part A	0.50	0.50			-
	LANG ARTS TCHR	Operating Fund	3.00	3.00	3.00	3.00	-
	LITERACY COACH	Title I, Part A			1.00		(1.00)
	MATH INTERVENTIONIST	Operating Fund					-
		Title I, Part A			0.50		(0.50)
	MATH TCHR	Operating Fund			1.00		(1.00)
	MATHEMATICS TCHR	Operating Fund	65.50	65.50	61.00	63.00	2.00
	MATHEMATICS TEACHER	Operating Fund			2.00		(2.00)
	ONLINE LRNG MNTR TCH	Operating Fund	1.00	1.00	1.00		(1.00)
	PARA II	Operating Fund			2.00		(2.00)
	PARAPROFESSIONAL I	Operating Fund			1.00		(1.00)
	PRINCIPAL-ALT ED	NVJDC Juvenile Detention	1.00	1.00	1.00	1.00	-
	PSYCHOLOGIST	Operating Fund	1.00	1.00	1.00	1.00	-
	READING SPEC-MS	Operating Fund	5.00	5.00	5.00	5.00	-
	READING TCHR	Operating Fund	21.50	19.00	2.00	1.00	(1.00)
		Title I, Part A	1.00	1.00			-
	RESOURCE TCHR	Operating Fund	0.50		0.50	0.50	-
	S.I. - ACDMC INTRVNST	Operating Fund			1.00		(1.00)
	S.I. - ACDMC INTRVNST MATH	Operating Fund			2.50		(2.50)
	S.I. - ACDMC INTRVNST RDNG	Operating Fund			11.50		(11.50)
	S.I. - ACDMC INTRVNST SCNC	Operating Fund			1.00		(1.00)
	S.I. - ACDMC INTRVNST STEM	Operating Fund			0.50		(0.50)
	S.I. - ACDMC INTRVST	Operating Fund			1.00		(1.00)
	S.I. - ACDMC INTRVST - RDNG	Operating Fund			3.50		(3.50)
	S.I. - INSTR COACH - LITRCY	Operating Fund			2.00		(2.00)
	S.I. - INSTRCL COACH	Operating Fund			1.00		(1.00)
	S.I. - INSTRCL COACH - DATA	Operating Fund			1.00		(1.00)
	S.I. - MATH TCHR	Operating Fund			1.00		(1.00)
	S.I. - SCHOOL COUNSELOR	Operating Fund			0.50		(0.50)
	S.I. - SCIENCE TCHR	Operating Fund			0.50		(0.50)
	SCHOOL COUNSELOR	Operating Fund	1.00	1.00	1.00	1.00	-
	SCHOOL NURSE	Operating Fund	0.50	0.50	0.50	0.50	-
	SCIENCE SPECIALIST	Title I, Part A			1.00		(1.00)
	SCIENCE TCHR	Operating Fund	61.00	62.00	57.50	60.70	3.20
	SOCIAL STUDIES TCHR	Operating Fund	59.00	60.00	61.00	60.00	(1.00)
	SOCIAL WORKER	Operating Fund	0.50	0.50	0.50	0.70	0.20
	STDNT IMPRV SCIENCE	Operating Fund				1.00	1.00

Personnel Reports

Combined Funds: Positions by Program Group (cont.)

Program Roll-Up Group Title	Position Title	Fund Type	FY 2018 Final FTE	FY 2019 Final FTE	FY 2020 Final FTE	FY 2021 Final FTE	Change FY 2020 to FY 2021
	STEM TCHR	Operating Fund	1.00	1.00			-
	STUDENT IMPROVEMENT	Operating Fund		3.50			-
	T1 INSTR SCI SPEC	Title I, Part A	1.00	1.00			-
	TITLE I - INSTRUCTIONAL COACH	Title I, Part A				1.00	1.00
	TITLE I - INTERVENTIONIST: MATH	Title I, Part A				2.50	2.50
	TITLE I - READING SPECIALIST	Title I, Part A				1.00	1.00
Instructional Core Total			601.00	603.50	603.00	617.40	14.40
Improvement of Instruction							
	ACAD INTERVENTIONIST (READING)	Operating Fund					-
	ADMIN ASSISTANT I	Operating Fund	2.00	2.00	2.00	2.00	-
	ADMIN ASSISTANT II	Operating Fund	2.00	2.00	1.00	1.00	-
	ADMIN SPECIALIST	Operating Fund	1.00	1.00	1.00	1.00	-
	CHF OFCR ST SVS,ALT	Operating Fund	1.00	1.00	1.00		(1.00)
	CHIEF OFFICER - STUDENT SERVICES	Operating Fund				1.00	1.00
	COORD - PLANETARIUM	Operating Fund				1.00	1.00
	COORD - SCHOOL IMPRV	Operating Fund				0.50	0.50
	COORD TEXT, MEDIA, LIB	Operating Fund	1.00	1.00	1.00		(1.00)
	COORD/TEAM LEADER	Operating Fund			1.00	3.00	2.00
	CULT COMPETENCE SPEC	Operating Fund	1.00	1.00	1.00	1.00	-
	DIR ALT PROG AND EQU	Operating Fund	1.00	1.00	1.00		(1.00)
	DIRECTOR - TITLE I PROGRAMS	Operating Fund				0.25	0.25
	DIRECTOR TALENT DEVE	Title II, Part A	1.00	1.00	1.00		(1.00)
	DIRECTOR TITLEI PROG	Operating Fund	0.25	0.25	0.25		(0.25)
		Title I, Part A	0.75	0.75	0.75		(0.75)
	ENCORE - PE TCHR	Operating Fund			1.00		(1.00)
	EXEC ADMIN ASST-CAO	Operating Fund			1.00	1.00	-
	EXEC DIR ELEM INSTR	Operating Fund	1.00	1.00	1.00		(1.00)
	EXEC DIR SECON INSTR	Operating Fund	1.00	1.00	1.00		(1.00)
	EXEC DIRECTOR CURR	Operating Fund	1.00	-			-
	EXEC DIR-SCH LDRSH	Title II, Part A				1.00	1.00
	EXECUTIVE DIRECTOR - EQUITY & ALTERNATIVE PROGRAMS	Operating Fund				1.00	1.00
	EXECUTIVE DIRECTOR - INSTRUCTIONAL SUPPORT	Operating Fund				1.00	1.00
	EXECUTIVE DIRECTOR - SCHOOL IMPROVEMENT	Operating Fund				1.00	1.00
	INSTR FINE ART SPLST	Operating Fund	1.00	1.00	1.00	1.00	-
	INSTR HLT PE SPCLST	Operating Fund	1.00	1.00	1.00	1.00	-
	INSTR LIT SPECIALIST	Operating Fund	2.00	2.00	2.00	1.00	(1.00)
	INSTR MATH SPECIALIS	Operating Fund	2.00	2.00	1.00	1.00	-
	INSTR SCI SPCL-ELEM	Operating Fund	1.00	1.00	1.00	1.00	-
	INSTR SCI SPCL-SEC	Operating Fund	1.00	1.00	1.00	1.00	-
	INSTR SPEC-SOC STUD	Operating Fund	1.00	1.00	1.00	1.00	-
	INSTR WRL LANG SPCST	Operating Fund	1.00	1.00			-
	INSTRCOACH-DATA	Operating Fund	3.00	3.00			-
	INSTRCOACH-IMPROVE	Operating Fund	1.00	1.00			-
		Title I, Part A		1.00			-
	INSTRCOACH-LITERACY	Operating Fund	5.50	5.50	2.00	2.00	-
		Title I, Part A	1.00	-	1.00		(1.00)
	INSTRCOACH-MATH	Operating Fund	7.00	7.00	3.50	3.50	-
		Title I, Part A	0.50	1.00			-
		Title I, Part A		2.60			-
	INSTRCOACH-READING	Title I, Part A			1.00		(1.00)
	INSTRU SCIENCE SPEC	Operating Fund		1.00	1.00	17.00	16.00
	INSTRUCTIONAL COACH	Operating Fund	1.50	1.50		0.50	0.50
	INTERVENTIONIST	Title I, Part A	2.10	3.00	3.10		(3.10)
	INTERVENTIONIST - READING	Operating Fund				1.00	1.00
	INTERVENTIONIST-DATA	Operating Fund	4.00	4.00			-
	INTERVENTIONIST-GAP	Operating Fund	1.00	1.00			-
	MATH INTERVENT TCHR	Title I, Part A			1.00		(1.00)
	MATH SPECIALIST	Operating Fund	1.00	1.00			-
	PLANETARIUM COORD	Operating Fund			1.00		(1.00)
	READING SPECIALIST	Operating Fund	3.00	5.00	1.50	2.00	0.50
	S.I. - ACDMC INTRVNST	Operating Fund			0.50		(0.50)

Personnel Reports

Combined Funds: Positions by Program Group (cont.)

Program Roll-Up Group Title	Position Title	Fund Type	FY 2018 Final FTE	FY 2019 Final FTE	FY 2020 Final FTE	FY 2021 Final FTE	Change FY 2020 to FY 2021
	S.I. - ACDMC INTRVNST	Operating Fund			3.50		(3.50)
	S.I. - ACDMC INTRVNST MATH	Operating Fund			1.00		(1.00)
	S.I. - ACDMC INTRVNST RDNG	Operating Fund			2.00		(2.00)
	S.I. - INSTR COACH - SFA	Operating Fund			1.00		(1.00)
	S.I. - INSTRCL COACH	Operating Fund			4.00		(4.00)
	S.I. - INSTRCL COACH - DATA	Operating Fund			5.00		(5.00)
	S.I. - INSTRCL COACH - MATH	Operating Fund			3.00		(3.00)
	S.I. - INTRVNST-DATA	Operating Fund			1.00		(1.00)
	S.I. - READING SPECIALIST	Operating Fund			0.50		(0.50)
	SCHOOL CULTURE SPCLS	Operating Fund	1.00	1.00	1.00		(1.00)
	SCHOOL IMPROVE COORD	Operating Fund					-
	Title I, Part A		2.00	2.00	3.00		(3.00)
	SPCST TEXT,MEDIA,LIB	Operating Fund				1.00	1.00
	SPECIALIST - SCHOOL CULTURE	Operating Fund				1.00	1.00
	SPECIALIST - TALENT						
	DEVELOPMENT	Operating Fund				1.00	1.00
	SPED ACCTABILITY SPC	Title I, Part A			2.00		(2.00)
	STEM SPECIALIST	Operating Fund				0.50	0.50
	SUBST ABUSE COUNSEL	Operating Fund			1.00	1.00	-
	SUPPORT SPECIALISTII	Operating Fund	1.00				-
	TALENT DEVEL SPECLST	Operating Fund	1.00	1.00	1.00		(1.00)
	TEAM LEADER/COORN	Operating Fund			1.00		(1.00)
	TESTING COORDINATOR	Operating Fund	1.00	1.00			-
	TEXTBOOK WHS ASST	Operating Fund	1.00	1.00	1.00	1.00	-
	TITLE I - ACCOUNTABILITY						
	SPECIALIST: SPED	Title I, Part A				2.00	2.00
	TITLE I - INSTRUCTIONAL COACH	Title I, Part A				3.00	3.00
	TITLE I - INSTRUCTIONAL COACH:						
	LITERACY	Title I, Part A				1.00	1.00
	TITLE I - INSTRUCTIONAL COACH:						
	MATH	Title I, Part A				1.50	1.50
	TITLE I - INSTRUCTIONAL COACH:						
	SCIENCE	Title I, Part A				1.00	1.00
	TITLE I - INSTRUCTIONAL						
	SPECIALIST: MATH	Title I, Part A				0.50	0.50
	TITLE I - INTERVENTIONIST	Title I, Part A				2.00	2.00
	TITLE I - LIAISON:						
	HOMELESS/FOSTER CARE	Title I, Part A				1.00	1.00
	TITLE I - PROGRAM DIRECTOR	Title I, Part A				0.75	0.75
	TITLE I - SCHOOL IMPROVEMENT						
	COORDINATOR	Title I, Part A				1.50	1.50
Improvement of Instruction Total			61.60	66.60	69.60	68.50	(1.10)
Enrichment and Electives							
	ADMIN ASSISTANT I	Operating Fund	1.00	1.00			-
	ADMIN ASSISTANT II	Operating Fund			1.00	1.00	-
	ART TCHR	Operating Fund	26.40	27.90	9.00	10.00	1.00
	ASST DIRECTOR - STUDENT						
	ACTIVITIES	Operating Fund				1.00	1.00
	ASST DIR-STDY ACTIV	Operating Fund			1.00		(1.00)
	ATHLETIC TRAINER	Operating Fund	1.00	1.00	1.00	1.00	-
	COORD - TAG	Operating Fund				1.00	1.00
	COORD TAG	Operating Fund	1.00	1.00	1.00		(1.00)
	DIRECTOR - ATHLETICS	Operating Fund				1.00	1.00
	DIRECTOR - STUDENT ACTIVITIES	Operating Fund				1.00	1.00
	DRAMA TCHR	Operating Fund	4.00	4.00	4.00	4.00	-
	ENCORE - ART TCHR	Operating Fund			18.60	18.90	0.30
	ENCORE - DANCE TCHR	Operating Fund			1.00	1.60	0.60
	ENCORE - FINE ARTS TCHR	Operating Fund				0.60	0.60
	ENCORE - MUSIC TCHR	Operating Fund			16.30	16.10	(0.20)
	ENCORE - PE TCHR	Operating Fund			34.30	36.50	2.20
	ENCORE - UNASSIGNED	Operating Fund				0.60	0.60
	FAMILY LIFE TCHR	Operating Fund	3.00	3.00	2.00	1.00	(1.00)
	MUSIC TCHR-INSTR	Operating Fund	21.90	22.60	23.10	23.90	0.80
	MUSIC TCHR-VOCAL	Operating Fund	20.00	20.80	3.00	3.00	-
	PHYSICAL ED TCHR	Operating Fund	69.40	69.60	32.00	33.00	1.00

Personnel Reports

Combined Funds: Positions by Program Group (cont.)

Program Roll-Up Group Title	Position Title	Fund Type	FY 2018 Final FTE	FY 2019 Final FTE	FY 2020 Final FTE	FY 2021 Final FTE	Change FY 2020 to FY 2021
	PHYSICAL ED TCHRDANC	Operating Fund	1.00	1.00			-
	READING TCHR	Operating Fund		1.00			-
	RESOURCE TCHR/ATH	Operating Fund	1.00	1.00			-
	ROTC INSTRUCTOR	Operating Fund	3.00	3.00	3.00	3.00	-
	S.I. - ACDMC INTRVNST	Operating Fund			0.50		(0.50)
	S.I. - ACDMC INTRVNST RDNG	Operating Fund			2.00		(2.00)
	SCHOOL IMPRVMT COACH	Operating Fund		0.50			-
	SPECIALIST - TRUANCY OUTREACH	Operating Fund				1.00	1.00
	TAG TCHR	Operating Fund	22.60	24.60	23.20	23.20	-
	TRUANCY OUTREACH SPC	Operating Fund			1.00		(1.00)
	WORLD LANG TCHR-CHIN	Operating Fund	3.00	3.00	3.00	3.00	-
	WORLD LANG TCHR-FREN	Operating Fund	8.00	8.00	7.50	7.50	-
	WORLD LANG TCHR-GERM	Operating Fund	5.00	5.00	4.00	4.00	-
	WORLD LANG TCHR-LATN	Operating Fund	3.00	3.00	3.00	3.00	-
	WORLD LANG TCHR-SPAN	Operating Fund	25.00	26.00	26.00	26.50	0.50
Enrichment and Electives Total			219.30	227.00	220.50	226.40	5.90
Exemplary Programs	AVID TCHR	Operating Fund	5.50	5.50	5.50	5.00	(0.50)
	AVID TEACHER	Operating Fund				1.00	1.00
	COORD - CETA	Operating Fund				0.50	0.50
	COORD - IB/MYP/PYP	Operating Fund				0.50	0.50
	COORD CETA	Operating Fund	0.50	0.50	0.50		(0.50)
	COORD COL PREP&SUPP	Operating Fund	1.00	1.00	1.00	1.00	-
	COORD IB MYP/PYP	Operating Fund	1.00	1.00	0.50		(0.50)
	INSTRUCTIONAL COACH	Operating Fund				0.50	0.50
	MATHEMATICS TCHR	Operating Fund	1.00	1.00	-		-
	MST SPECIALIST	Operating Fund	1.00	1.00			-
	S.I. - ACDMC INTRVNST MATH	Operating Fund			0.50		(0.50)
	S.I. - INSTRCL COACH	Operating Fund			0.50		(0.50)
	S.I. - INSTRCL COACH - MATH	Operating Fund			0.50		(0.50)
	S.I. - INSTRCL COACH - STEM	Operating Fund			1.50		(1.50)
	STEM SPECIALIST	Operating Fund		1.00			-
Exemplary Programs Total			10.00	11.00	10.50	8.50	(2.00)
Career and Technical Education	BUSINESS TCHR	Operating Fund	11.00	11.00	14.00	14.00	-
	COMPTR INFO SYS TCHR	Operating Fund				1.00	1.00
	COORD - CTE	Operating Fund				1.00	1.00
	COORD CTE	Operating Fund	1.00	1.00	1.00		(1.00)
	CTE SPECIALIST	Operating Fund			1.00		(1.00)
	CTE TCHR	Operating Fund				1.00	1.00
	CTE/DUAL ENRL SPEC	Operating Fund	1.00	1.00			-
	CTE/TECH TCHR	Operating Fund	2.50	3.60	1.60	1.00	(0.60)
	DUAL ENRL/ACDMY COOR	Operating Fund			1.00	1.00	-
	ENCORE - CTE TCHR	Operating Fund			0.20		(0.20)
	FAM&CONSMR SCI TCHR	Operating Fund			2.00		(2.00)
	FAM&CONSMR TCHR	Operating Fund	5.00	5.00	3.00	6.00	3.00
	HEALTH OCCUP TCHR	Operating Fund	3.60	3.60	4.60		(4.60)
	HEALTH OCCUPATIONS TCHR	Operating Fund				6.60	6.60
	LEAD HEALTH SVC TCHR	Carl Perkins Voc Ed			-		-
		Operating Fund				1.00	1.00
	MARKETING ED TCHR	Operating Fund	3.00	3.00	3.00	3.00	-
	PARAPROFESSIONAL II	Operating Fund	1.00	1.00			-
	PRE-ENGINEERING TCHR	Operating Fund	2.00	2.00			-
	SURG TECH TCHR	Operating Fund	1.00	1.00			-
	TECHNOLOGY TCHR	Operating Fund	10.00	10.00	10.00	10.00	-
	TRADES&INDUSTRY TCHR	Operating Fund	8.00	8.00	8.00	8.00	-
Career and Technical Education Total			49.10	50.20	49.40	53.60	4.20
Exemplary Programs	ACADEMIC PRINCIPAL	Operating Fund	1.00	1.00	1.00	1.00	-
	ADMIN ASSISTANT I	Title I, Part A	1.00	1.00	1.00		(1.00)
	ALT EDUCATION TCHR	Operating Fund	2.00	2.00	2.00	2.00	-
	COORD - STUDENT SPPT	Operating Fund				2.00	2.00
	COORD STDT SUP	Operating Fund	1.00	1.00	1.00		(1.00)
	ENGLISH TCHR	Operating Fund	1.00	1.00	1.00		(1.00)
	IN-SCHOOL SUSP TCHR	Operating Fund			1.00		(1.00)
	INSTRCOACH-IMPROVE	Title I, Part A	1.00	-	1.00		(1.00)

Personnel Reports

Combined Funds: Positions by Program Group (cont.)

Program Roll-Up Group Title	Position Title	Fund Type	FY 2018 Final FTE	FY 2019 Final FTE	FY 2020 Final FTE	FY 2021 Final FTE	Change FY 2020 to FY 2021
	INSTRUCTIONAL ASSISTANT I	Operating Fund				1.00	1.00
	INTERVENTION SPECLST	Operating Fund			1.00		(1.00)
	MATHEMATICS TCHR	Operating Fund	1.00	1.00	1.00	1.00	-
	MIDDLE SCH TCHR	Operating Fund	1.00	1.00	1.00	1.00	-
	ONLINE TCHR	Operating Fund			1.00	1.00	-
	PARAPROFESSIONAL I	Operating Fund	1.00	1.00	1.00		(1.00)
	SCHOOL IMPROVE COACH	Title I, Part A			1.00		(1.00)
	SCHOOL IMPRVMT COACH	Title I, Part A	1.00	1.50			-
	SCIENCE TCHR	Operating Fund	1.00	1.00	1.00	1.00	-
	SHELTER CARE TCHR	Operating Fund	1.00	1.00	1.00	1.00	-
	SOCIAL STUDIES TCHR	Operating Fund	1.00	1.00	1.00	1.00	-
	SUPPORT SPECIALISTII	Operating Fund	1.00	1.00	1.00	1.00	-
	TITLE I - ADMIN ASSISTANT I	Title I, Part A				1.00	1.00
	TITLE I - SCHOOL IMPROVEMENT COACH	Title I, Part A				1.00	1.00
Exemplary Programs Total			15.00	14.50	18.00	15.00	(3.00)
EL	ACADEMIC PRINCIPAL	Operating Fund				1.00	1.00
	ADMIN ASSISTANT I	Operating Fund	1.00	1.00	1.00	1.00	-
	COORD - DUAL LANG	Operating Fund				1.00	1.00
	COORD - PARENT RSRCS	Title III, Part A				1.00	1.00
	COORD INTL ACDMY MS	Operating Fund	1.00	1.00	1.00		(1.00)
	COORDINATOR - DATA & PROGRAM EVALUATION	Operating Fund				1.00	1.00
	COORDINATOR - LANGUAGE ACCESS	Operating Fund				1.00	1.00
	CORDT PROG EVAL&DATA	Operating Fund			2.00		(2.00)
	DUAL LANG COORD	Operating Fund	1.00	1.00	1.00		(1.00)
	EL ASSESSMNT SPEC	Operating Fund	0.50	1.00			-
	EL BILINGUAL SPEC	Operating Fund	1.00	1.00	2.00	1.00	(1.00)
	EL BILINGUAL SPECIALIST	Operating Fund				1.00	1.00
	EL CORE CONTENT	Title I, Part A			1.00		(1.00)
	EL DATA ANALYST	Operating Fund	1.00	1.00			-
	EL DATA SPECIALIST	Operating Fund			1.00		(1.00)
	EL GLAD PRG SPEC	Title III, Part A			1.00	1.00	-
	EL INCLUSN SPEC	Operating Fund	2.00	2.00	1.00		(1.00)
	EL INSTRUCTIONAL SPECIALIST	Operating Fund				1.00	1.00
	EL PROF TESTING SPEC	Operating Fund	0.50		1.00	1.00	-
	EL SCHOOL COUNSELOR	Operating Fund	4.00	4.00	4.00		(4.00)
	EL SPECIALIST	Operating Fund	1.00	1.00	1.50	1.50	-
	EL TCHR	Operating Fund	142.50	150.00	151.00	152.50	1.50
		Title I, Part A	1.00	1.00			-
	EXEC DIRECTOR-EL	Operating Fund	1.00	1.00	1.00	1.00	-
	INSTR COACH-DUAL LAN	Title III, Part A			1.00		(1.00)
	INSTRUCTIONAL COACH	Operating Fund				1.00	1.00
	INSTRUCTIONAL COACH - EL	Operating Fund				1.00	1.00
	INTERVENTION SPECLST	Operating Fund				1.00	1.00
	LANG ACCESS COORD	Operating Fund			1.00		(1.00)
	LANG ACCESS SUPP SPC	Operating Fund	1.00	1.00			-
	LIT LANG ACQ SPEC	Operating Fund	3.00	2.00	2.00	1.00	(1.00)
	PARAPROFESSIONAL I	Operating Fund	1.00	1.00			-
	PARENT LIAISON	Operating Fund			1.00		(1.00)
	PARENT RES COORD	Title III, Part A	1.00	1.00	1.00		(1.00)
	PARENT RES SPEC	Title III, Part A	1.00	1.00			-
	PHYSICAL ED TCHR	Operating Fund			2.00	2.00	-
	REGISTRAR I	Operating Fund	2.00	2.00	2.00	2.00	-
	SENIOR TRANSLATOR	Operating Fund				1.00	1.00
	SPECIALIST - EL DATA	Operating Fund				1.00	1.00
	SPECIALIST - FAMILY ENGAGEMENT	Operating Fund				1.00	1.00
	SPECIALIST - PARENT RESOURCE	Title III, Part A				1.00	1.00
	TITLE I - TEACHER: EL CORE CONTENT	Title I, Part A				1.00	1.00
	TRANSLATOR	Operating Fund	2.00	2.00	2.00	1.00	(1.00)
	TRANSLATOR - AMHARIC	Operating Fund				0.50	0.50
EL Total			168.50	175.00	181.50	180.50	(1.00)

Personnel Reports

Combined Funds: Positions by Program Group (cont.)

Program Roll-Up Group Title	Position Title	Fund Type	FY 2018 Final FTE	FY 2019 Final FTE	FY 2020 Final FTE	FY 2021 Final FTE	Change FY 2020 to FY 2021
Special Education	ADMIN ASSISTANT I	Operating Fund	2.00	2.00	3.00	2.00	(1.00)
	ADMIN SPECIALIST II	Operating Fund			1.00	1.00	-
	ADMIN SPEC-MEDICAID	Operating Fund	1.00	1.00	1.00	1.00	-
	ADPTIVE PHYS ED TCHR	Operating Fund	1.00	1.00	1.00	1.00	-
	ASST DIRECTOR SPED	Operating Fund	1.00	1.00	1.00	1.00	-
	ASST DIR-RELSVC&SPEC	IDEA, Part B			1.00	1.00	-
	AUDIOLOGIST	Operating Fund	1.00	1.00	1.00	1.00	-
	AUGMNTIVE COMM SPEC	IDEA, Part B	1.00	1.00	1.00	1.00	-
	AUTISM BEHAV SPPT SP	IDEA, Part B			1.00		(1.00)
	BRD CERT BEHAVIORSPC	IDEA, Part B	3.00	3.00	2.00	1.00	(1.00)
		Operating Fund				1.00	1.00
	BUSINESS SUP ASST	Operating Fund	1.00	1.00			-
	CLINICAL SPEC - SPED	IDEA, Part B			1.00		(1.00)
		IDEA, Part B CEIS				1.00	1.00
	COMPLIANCE ADMIN	IDEA, Part B	1.00	1.00			-
	COORD - PARENT RSRCS	Operating Fund				1.00	1.00
	COORD - PBIS	Operating Fund				1.00	1.00
	COORD AUT BEHAV SVCS	IDEA, Part B	1.00	1.00	1.00		(1.00)
	COORD AUT&BEHAV SVCS	IDEA, Part B				1.00	1.00
	COORD PROCEDURAL	IDEA, Part B	1.00	1.00			-
	COORD SPEECH	Operating Fund	1.00	1.00			-
	COORD/TEAM LEADER	IDEA, Part B			1.00		(1.00)
		Operating Fund			1.00		(1.00)
	DEPARTMENT CHAIR	Operating Fund	1.00	1.00			-
	EARLY CHILDHOOD SPED	IDEA, Part B	1.00	1.00	1.00	1.00	-
	ECSE AUT TCHR	Operating Fund				3.00	3.00
	ECSE SPEC-CHILDFIND	IDEA, Part B				1.00	1.00
		Operating Fund	1.00	1.00	1.00		(1.00)
	ED SPECIALIST	Operating Fund				1.00	1.00
	ELIG & DATA ANALYST	IDEA, Part B			1.00		(1.00)
	EMPLOYMNT SUP SPEC	IDEA, Part B	3.00	3.00	3.00	3.00	-
	EXEC DIRECTOR-SPED	Operating Fund	1.00	1.00	1.00	1.00	-
	FSD RESERVE - SPED TCHR	Operating Fund				3.00	3.00
	HEARING IMP TCHR	Operating Fund	1.00	1.00	3.00	2.00	(1.00)
	INSTRCNL SPCLST	Operating Fund				1.00	1.00
	INSTRSPEC-ASSTTECH	IDEA, Part B	1.00	1.00	1.00	1.00	-
	INSTRSPEC-CROSSCURR	IDEA, Part B	2.00	2.00	2.00	2.00	-
	INSTRSPEC-LITERACY	IDEA, Part B	2.00	2.00	1.00	1.00	-
	INSTRSPEC-MATHEMATIC	IDEA, Part B	2.00	2.00	2.00	2.00	-
	INSTRUCTIONAL ASSISTANT I	Operating Fund				31.00	31.00
	INSTRUCTIONAL ASSISTANT II	Operating Fund				42.00	42.00
	INSTRUCTIONAL ASSISTANT III	Operating Fund				1.00	1.00
	INSTRUCTIONAL ASSISTANT IV	Operating Fund				7.00	7.00
	INSTRUCTIONAL ASST II - AUTISM	Operating Fund				31.00	31.00
	INSTRUCTIONAL ASST II - ECSE	Operating Fund				9.00	9.00
	INSTRUCTIONAL ASST II - ECSE AUTISM	Operating Fund				2.00	2.00
	INSTRUCTIONAL ASST II - ED	Operating Fund				11.00	11.00
	INSTRUCTIONAL ASST II - ID	Operating Fund				18.00	18.00
	INSTRUCTIONAL ASST II - MD	Operating Fund				6.00	6.00
	JOB COACH	Operating Fund	3.00	3.00	3.00	3.00	-
	LEAD TCHR SPEC EDUC	Operating Fund			1.00	1.00	-
	LIAIS-HMLESS/FSTR CR	IDEA, Part B			1.00		(1.00)
	MTSS & ELIGBLTY SPCL	IDEA, Part B					-
		IDEA, Part B CEIS				1.00	1.00
	OCCUPATIONAL THERAPIST	Operating Fund				4.50	4.50
	OCCUPATNL THERPST	Operating Fund	3.00	4.00	4.50		(4.50)
	PARA II	Operating Fund	39.00	43.00	44.00		(44.00)
		Title I, Part A			1.00		(1.00)
	PARA II AUT	Operating Fund	28.00	28.00	28.00		(28.00)
	PARA II ECSE	Operating Fund	8.00	8.00	8.00		(8.00)
	PARA II ED	Operating Fund	12.00	12.00	11.00		(11.00)
	PARA II ID	Operating Fund	14.00	17.00	15.00		(15.00)
	PARA II MD	Operating Fund	6.00	6.00	6.00		(6.00)

Personnel Reports

Combined Funds: Positions by Program Group (cont.)

Program Roll-Up Group Title	Position Title	Fund Type	FY 2018 Final FTE	FY 2019 Final FTE	FY 2020 Final FTE	FY 2021 Final FTE	Change FY 2020 to FY 2021
	PARAPROFESSIONAL I	Operating Fund	34.00	34.00	31.00		(31.00)
	PARAPROFESSIONAL III	Operating Fund	7.85	7.85	1.00		(1.00)
		Title I, Part A	0.15	1.00			-
	PARAPROFESSIONAL IV	Operating Fund			7.00		(7.00)
	PARENT LIAISON	Operating Fund			1.00	1.00	-
	PARENT RES COORD	Operating Fund	1.00	1.00	1.00		(1.00)
	PARENT SUP SPEC	IDEA, Part B	1.00	1.00	1.00		(1.00)
	PBIS COORDINATOR	Operating Fund	1.00	1.00	1.00		(1.00)
	PHYSICAL THERAPIST	Operating Fund	1.50	2.00	2.00	2.00	-
	PRIV PLACEMNT SPEC	IDEA, Part B	1.00	1.00	1.00	1.00	-
	RESERVE - SPED PARA	Operating Fund			2.00		(2.00)
	RESERVE - SPED TCHR	Operating Fund			4.00		(4.00)
	RESERVE PARA SPE	Operating Fund	2.00	2.00			-
	RESERVE POSITION SPE	Operating Fund	5.00	2.00			-
	SPEC-AUT BEHAV SVCS	IDEA, Part B	2.00	2.00	2.00	1.00	(1.00)
		Operating Fund				1.00	1.00
	SPECIAL ED TCHR	IDEA, Part B				1.00	1.00
	SPECIALIST	Operating Fund			1.00		(1.00)
	SPECIALIST -	Operating Fund				1.00	1.00
	SPECIALIST - DATA & COMPLIANCE	IDEA, Part B				1.00	1.00
	SPECIALIST - LEAD AUTISM						
	BEHAVIOR SUPPORT 11M	IDEA, Part B				1.00	1.00
	SPECIALIST - PARENT SUPPORT	IDEA, Part B				1.00	1.00
	SPED ACCTABILITY SPC	IDEA, Part B					-
		Operating Fund			1.00	1.00	-
	SPED AUT TCHR	Operating Fund				1.00	1.00
	SPED TCHR	IDEA, Part B	1.00	1.00			-
		IDEA, Preschool				1.00	1.00
		Operating Fund	97.00	100.00	103.00	104.00	1.00
		Title I, Part A	1.00				-
		State Miscellaneous Funds				5.00	5.00
	SPED TCHR	Operating Fund					-
	SPED TCHR AUT	Operating Fund	14.00	14.00	16.00	15.00	(1.00)
		Title I, Part A		1.00			-
	SPED TCHR ECSE	IDEA, Part B			2.00	1.00	(1.00)
		IDEA, Preschool	1.00	1.00	1.00		(1.00)
		Operating Fund	15.60	17.60	16.60	17.60	1.00
	SPED TCHR ED	Operating Fund	10.00	10.00	10.00	9.00	(1.00)
	SPED TCHR ID	Operating Fund	11.00	13.00	11.00	11.00	-
	SPED TCHR MD	Operating Fund	3.00	3.00	3.00	3.00	-
	SPEECH LANGUAGE PATH	IDEA, Part B	1.00	1.00		1.00	1.00
		Operating Fund	27.00	27.00	27.00	26.00	(1.00)
	TITLE I - INSTRUCTIONAL ASST II (SPED)	Title I, Part A				1.00	1.00
	VISUAL IMPRD TCHR	Operating Fund	1.00	1.00	1.00	1.00	-
Special Education Total			382.10	395.45	402.10	413.10	11.00
Summer and Extended Learning							
	COORD - GRANT & DATA	Title IV, Part B				1.00	1.00
	COORD - LINK CLUB	Title IV, Part B			1.00	1.00	-
	ELECTIVES TEACHER	Operating Fund				1.00	1.00
Summer and Extended Learning Total					1.00	3.00	2.00
Adult Education							
	ADMIN ASSISTANT	Operating Fund	1.00	1.00	1.00	1.00	-
	COORD ADULT ED	Operating Fund	1.00	1.00			-
	DIRECTOR - ADULT EDUCATION	Operating Fund				1.00	1.00
	DIRECTOR ADULT EDUC	Operating Fund			1.00		(1.00)
	PRGRM SPECIALIST	Operating Fund	1.00	1.00	1.00	1.00	-
	TCHR-INCRCERTATD	Adult Detention Center	0.88	0.88	0.88	1.00	0.12
		DCJS-Detention Center	0.12	0.12	0.12		(0.12)
Adult Education Total			4.00	4.00	4.00	4.00	-
State Hospitals, Clinics, and Detention							
	ADMIN ASSISTANT I	NVJDC Juvenile Detention	1.00	1.00	1.00	1.00	-
	ART THERAPIST	NVJDC Juvenile Detention	1.00	1.00	1.00		(1.00)
	EL TCHR	Detention Center-ELL		2.00			-
		NVJDC Juvenile Detention	1.00	1.00	1.00	1.00	-

Personnel Reports

Combined Funds: Positions by Program Group (cont.)

Program Roll-Up Group Title	Position Title	Fund Type	FY 2018 Final FTE	FY 2019 Final FTE	FY 2020 Final FTE	FY 2021 Final FTE	Change FY 2020 to FY 2021
	ENGLISH TCHR	NVJDC Juvenile Detention	1.00	1.00	1.00	1.00	-
	INSTRCOACH-LITERACY	Title I, Part D	1.00	1.00			-
	MATHEMATICS TCHR	NVJDC Juvenile Detention	1.00	1.00	1.00	1.00	-
	PHYSICAL ED TCHR	NVJDC Juvenile Detention	1.00	1.00	1.00	1.00	-
	SCIENCE TCHR	NVJDC Juvenile Detention	1.00	1.00	1.00	1.00	-
	SOCIAL STUDIES TCHR	NVJDC Juvenile Detention	1.00	1.00	1.00	1.00	-
	SPECIALIST - TRANSITION	NVJDC Juvenile Detention				1.00	1.00
	SPED TCHR	NVJDC Juvenile Detention	2.00	2.00	2.00	2.00	-
State Hospitals, Clinics, and Detention Total			11.00	13.00	10.00	10.00	-
Partnerships, Family and Community Engagement							
	BILIN SPEC - FACE	Operating Fund					-
	BILINGUAL SPEC-FACE	Operating Fund				2.00	2.00
	COMMNTY OUTREACH MGR	Operating Fund			1.00	1.00	-
	COORD - VOLUNTEERS	Operating Fund				0.50	0.50
	COORD PARENT LIAISON	Operating Fund				1.00	1.00
	DIR OF SBC PARTNERSH	Operating Fund	1.00	1.00	1.00		(1.00)
	EXECUTIVE DIRECTOR - SCHOOL, BUSINESS, & COMMUNITY PARTNERSHIPS	Operating Fund				1.00	1.00
	FACE CTR MANAGER	Operating Fund	1.00	1.00			-
	FACE MANAGER	Operating Fund			1.00	1.00	-
	PARENT LIAISON	Operating Fund				1.00	1.00
	PARENT LIAISON COORD	Operating Fund			1.00		(1.00)
	PARENT LIAISON-BILIN	Operating Fund	8.00	9.00	8.00	6.00	(2.00)
	SPECIALIST	Operating Fund	2.00	2.50			-
	SPPT SPEC/PARENT LIA	Operating Fund			1.50	1.00	(0.50)
	SUPPORT SPECIALIST I	Operating Fund	1.00	1.00			-
	VOLUNTEER COORD	Operating Fund			0.50		(0.50)
Partnerships, Family and Community Engagement Total			13.00	14.50	14.00	14.50	0.50
Financial Aid	ADMIN,SCHOLSHIP FUND	Operating Fund	1.00	1.00	1.00	1.00	-
Financial Aid Total			1.00	1.00	1.00	1.00	-
School Administration							
	ACADEMIC PRINCIPAL	Operating Fund	7.00	7.00	7.00	8.00	1.00
	ADMIN ASSISTANT I	Operating Fund	24.00	24.00	33.00	34.00	1.00
	ADMIN ASSISTANT II	Operating Fund	1.00	1.00	2.00	2.00	-
	ADMIN INSTR&STDY SUP	Operating Fund	10.00	10.00	10.00	10.00	-
	ADMINISTRATIVE ASSISTANT I	Operating Fund				1.00	1.00
	ASST DIR-ATHL&STDACT	Operating Fund			1.00		(1.00)
	ASST PRINCIPAL	Operating Fund	22.00	23.00	23.00	21.00	(2.00)
	ATTENDANCE TECH SEC	Operating Fund	1.00	1.00			-
	CAMPUS ADMINISTRATOR	Operating Fund				2.00	2.00
	CAMPUS MANAGER	Operating Fund	2.00	2.00	2.00	2.00	-
	COORD DATA	Operating Fund	1.00	1.00			-
	COORDINATOR - DATA & PROGRAM EVALUATION	Operating Fund				1.00	1.00
	CORDT PRG EVAL&DATA	Operating Fund			1.00		(1.00)
	CORDT PROG EVAL&DATA	Operating Fund					-
	DEAN OF STUDENTS	Operating Fund	4.00	4.00	4.00	6.00	2.00
	DIRECTOR STDACTIV	Operating Fund	1.00	1.00	1.00		(1.00)
	LEAD ADMIN OPS & SS	Operating Fund	2.00	2.00			-
	LEAD ADMIN, SCH IMPR	Operating Fund			1.00	1.00	-
	LEAD ADMN FOR OPERTN	Operating Fund			2.00	2.00	-
	LEAD ADMN-CURR,INSTR	Operating Fund	1.00	1.00	1.00		(1.00)
	PARENT LIAISON	Operating Fund			1.00	1.00	-
	PRINCIPAL - PK-8	Operating Fund				2.00	2.00
	PRINCIPAL-ELEMENTARY	Operating Fund	14.00	14.00	14.00	12.00	(2.00)
	PRINCIPAL-HIGHSCHL	Operating Fund	1.00	1.00	1.00	1.00	-
	PRINCIPAL-MIDDLE	Operating Fund	2.00	2.00	2.00	2.00	-
	REGISTRAR I	Operating Fund	1.00	1.00			-
	SCH SECURITY OFFICER	Operating Fund	6.00	6.00	20.00		(20.00)
	SCHOOL SECURITY OFFICER	Operating Fund				21.00	21.00
	SECURITY MONITOR	Operating Fund	13.00	14.00	1.00		(1.00)
	SECURITY SVCS SUPERV	Operating Fund	1.00	1.00	1.00		(1.00)

Personnel Reports

Combined Funds: Positions by Program Group (cont.)

Program Roll-Up Group Title	Position Title	Fund Type	FY 2018 Final FTE	FY 2019 Final FTE	FY 2020 Final FTE	FY 2021 Final FTE	Change FY 2020 to FY 2021
	SPPT SPEC/PARENT LIA	Operating Fund			0.50		(0.50)
	SUPPORT SPECIALIST I	Operating Fund	10.00	10.00	9.00	9.00	-
	SUPPORT SPECIALISTII	Operating Fund	9.00	9.00	5.00	4.00	(1.00)
School Administration Total			133.00	135.00	142.50	142.00	(0.50)
Student Services							
	ACAD INTERVENTIONIST	Operating Fund					-
	ADMIN ASSISTANT I	Operating Fund	2.00	2.00	2.00	2.00	-
	ADMIN ASSISTANT II	Operating Fund			1.00	1.00	-
	ATTENDANCE TECH SEC	Operating Fund	1.00	1.00	1.00	1.00	-
	CLIN PSYCHOLOGIST	Operating Fund	1.00	1.00			-
	CLINIC ASSISTANT	Operating Fund	4.40	4.40	5.28	4.13	(1.15)
	COLLEGE CAREER SPEC	Operating Fund	1.00	1.00			-
	COLLEGE/CAREER COUNS	Operating Fund			0.50		(0.50)
	COORD - TESTING	Operating Fund				3.00	3.00
	COORD TESTING	Operating Fund	1.50	1.50	2.00		(2.00)
	COUNSELOR - STD IMPV	Operating Fund				0.50	0.50
	DIRECTOR - MIDDLE SCHOOL GUIDANCE	Operating Fund				2.00	2.00
	DIRECTOR - SCHOOL HEALTH SERVICES	Operating Fund				1.00	1.00
	DIRECTOR - SCHOOL PSYCHOLOGY	Operating Fund				1.00	1.00
	DIRECTOR - SECONDARY GUIDANCE	Operating Fund				1.00	1.00
	DIRECTOR - SOCIAL WORK	Operating Fund				1.00	1.00
	DIRECTOR HS-GUID	Operating Fund	1.00	1.00	1.00		(1.00)
	DIRECTOR K12-GUID	Operating Fund	1.00	1.00	1.00		(1.00)
	DIRECTOR MS-GUID	Operating Fund	2.00	2.00	2.00		(2.00)
	EL SCHOOL COUNSELOR	Operating Fund				4.00	4.00
	EXEC DIRECTOR-ST SVC	Operating Fund	1.00	1.00	1.00	1.00	-
	EXECUTIVE DIRECTOR - STUDENT SUPPORT	Operating Fund				1.00	1.00
	GENERAL CLERK	Operating Fund	0.88	0.88	0.88	0.88	-
	HEALTH CLERK	Operating Fund	0.88	0.88			-
	HEALTH SVS COORD	Operating Fund	1.00	1.00	1.00		(1.00)
	LEAD PSYCHOLOGIST	Operating Fund	1.00	1.00	1.00		(1.00)
	LEAD SOCIAL WORKER	Operating Fund	1.00	1.00	1.00		(1.00)
	MENTAL HEALTH SPECL	Operating Fund			1.00	1.00	-
	PSYCHOLOGIST	Operating Fund	17.70	18.70	18.90	18.90	-
	REGISTRAR I	Operating Fund	14.00	14.00	16.00	16.00	-
	REGISTRAR II	Operating Fund	1.00	1.00	1.00		(1.00)
	REGISTRAR I-SEC	Operating Fund	2.00	2.00	2.00	2.00	-
	REGISTRAT SUPP SPEC	Operating Fund	1.00	1.00	1.00	1.00	-
	SCHOOL COUNSELOR	Operating Fund	49.90	50.90	51.10	52.60	1.50
	SCHOOL NURSE	Operating Fund	18.50	19.50	19.50	19.50	-
	SENIOR CLINIC ASSISTANT	Operating Fund				1.00	1.00
	SENIOR REGISTRAR	Operating Fund				1.00	1.00
	SOCIAL WORKER	Operating Fund	23.00	24.60	24.00	24.00	-
	SPECIALIST - TRUANCY OUTREACH	Operating Fund				1.00	1.00
	SUBST ABUSE COUNSEL	Operating Fund	1.00	1.00	1.00	1.00	-
	SUPPORT SPECIALISTII	Operating Fund	2.00	2.00	1.00	1.00	-
	TESTING COORDINATOR	Operating Fund			1.00		(1.00)
	TRUANCY OUTREACH SPC	Operating Fund	1.00	1.00	1.00		(1.00)
Student Services Total			151.75	156.35	159.15	164.50	5.35
Technology Services							
	COORD TECHSVS	Operating Fund	1.00	1.00	1.00		(1.00)
	DIRECTOR - ONLINE LEARNING	Operating Fund				1.00	1.00
	DIRECTOR - TECHNOLOGY INTEGRATION SERVICES	Operating Fund				1.00	1.00
	DIRECTOR ONLINE LRNG	Operating Fund	1.00	1.00	1.00		(1.00)
	SPECIALIST - TECHNOLOGY INTEGRATION	Operating Fund				19.50	19.50
	TECH INTEG SPECIALST	E-rate FCC Universal Service	0.50				-
		Operating Fund	16.50	17.50	19.50		(19.50)
Technology Services Total			19.00	19.50	21.50	21.50	-
Transportation							
	ADMIN ASSISTANT I	Operating Fund	1.00	1.00	1.00	1.00	-
	ASST DIRECTOR, TRANS	Operating Fund			1.00	1.00	-

Personnel Reports

Combined Funds: Positions by Program Group (cont.)

Program Roll-Up Group Title	Position Title	Fund Type	FY 2018 Final FTE	FY 2019 Final FTE	FY 2020 Final FTE	FY 2021 Final FTE	Change FY 2020 to FY 2021
	AUTO/EQUIP MECH II	Operating Fund	5.00	5.00	6.00	6.00	-
	BUS DRIVER	Operating Fund	108.00	109.00	112.00	104.00	(8.00)
	BUS DRIVER TRAINER	Operating Fund	4.00	4.00	4.00	4.00	-
	BUS MONITOR	Operating Fund	28.00	30.00	30.00	30.00	-
	COORD TRANSPORTATN	Operating Fund	1.00	1.00			-
	DIRECTOR II - TRANSPORTATION	Operating Fund				1.00	1.00
	DIRECTOR II-S-TRANS	Operating Fund	1.00	1.00	1.00		(1.00)
	DISPATCHER	Operating Fund			1.00	1.00	-
	LEAD MECHANIC	Operating Fund	1.00	1.00	1.00	1.00	-
	PARTS/SUPPLY SUPVR	Operating Fund	1.00	1.00	1.00		(1.00)
	SPED PRESCHL SPC	Operating Fund	1.00	1.00	1.00	1.00	-
	SUPERVISOR - PARTS & SUPPLIES	Operating Fund				1.00	1.00
	SUPPORT SPECIALISTII	Operating Fund	1.00	1.00	1.00	1.00	-
	SUPPORT SPVR I	Operating Fund	1.00	1.00	1.00	1.00	-
	SUPPORT SPVR II	Operating Fund	1.00	1.00	1.00	1.00	-
Transportation Total			154.00	157.00	162.00	154.00	(8.00)
Operations and Maintenance							
	ADMIN ASSISTANT I	Operating Fund	1.00	1.00			-
	ADMIN SPECIALIST	Operating Fund			1.00	1.00	-
	ANALYST - FINANCE	Operating Fund				1.00	1.00
	ARCHITECT	Operating Fund				1.00	1.00
	ASST DIR II PRJT DLY	Operating Fund				1.00	1.00
	ASST DIR II,HLTH&SAF	Operating Fund	1.00	1.00			-
	ASST DIRECTOR EDFAC	Operating Fund	1.00	1.00			-
	BLDG SERVICES SUPR	Operating Fund	1.00	1.00	1.00	1.00	-
	BLDG SYS MANAGER	Operating Fund	1.00	1.00	1.00	1.00	-
	BLDG USE COORD	Operating Fund	0.50	0.50	0.60		(0.60)
	BUILDING ENGINEER I	Operating Fund	6.00	8.00	8.00	8.00	-
	BUILDING ENGINEER II	Operating Fund	6.00	6.00	6.00	6.00	-
	BUILDING SVCS COORD	Operating Fund	1.00	1.00	1.00		(1.00)
	BUILDING SYS SUPR	Operating Fund	1.00	1.00	1.00	1.00	-
	CONSTRUCTN PROG MGR	Operating Fund	1.00	1.00	1.00		(1.00)
	CONSTRUCTION ENGINEER	Operating Fund				1.00	1.00
	CONSTRUCTION PROGRAM MANAGER	Operating Fund				2.00	2.00
	CONTRACT SRVCS MNTR	Operating Fund			1.00		(1.00)
	COORD - BLDG SRVCS	Operating Fund				1.00	1.00
	COORD - BLDG USE	Operating Fund				0.60	0.60
	COORD - HLTH & SAFTY	Operating Fund				1.00	1.00
	COORD ENV HLTH&SFTY	Operating Fund	1.00	1.00	1.00		(1.00)
	COORD SEC & EMRG MGT	Operating Fund	1.00	1.00	1.00		(1.00)
	CUSTODIAN	Operating Fund	37.00	35.00	27.00	25.00	(2.00)
	DIR II SAFTY SEC SVC	Operating Fund			1.00	1.00	-
	DIR III-OPERTN COORD	Operating Fund		1.00	1.00		(1.00)
	DIRCTR-PLNG,DSGN,CNS	Operating Fund	1.00	1.00	1.00		(1.00)
	DIRECTOR I EDFAC	Operating Fund			1.00		(1.00)
	DIRECTOR II - CAPITAL PLANNING & DESIGN	Operating Fund				1.00	1.00
	DIRECTOR II - EDUCATIONAL FACILITIES	Operating Fund				1.00	1.00
	DIRECTOR II - OPERATIONS	Operating Fund				1.00	1.00
	DIRECTOR II-EDFAC	Operating Fund	1.00	1.00	1.00		(1.00)
	ENERGY MANAGER	Operating Fund		1.00	1.00	1.00	-
	EXECUTIVE DIRECTOR - FACILITIES & MAINTENANCE	Operating Fund				1.00	1.00
	FACILITIES ENGINEER	Operating Fund	1.00	1.00	1.00	1.00	-
	FACILITIES PLANNER	Operating Fund	1.00				-
	FINANCE TECHNICIAN	Operating Fund	1.00	1.00	1.00		(1.00)
	FINANCIAL ANALYST	Operating Fund	1.00	1.00	1.00		(1.00)
	GENERAL MAINT WRKR	Operating Fund	3.00	3.00	2.00	2.00	-
	HEAD CUST I	Operating Fund	6.00	6.00	5.00	4.00	(1.00)
	HEAD CUST II	Operating Fund	3.00	3.00	3.00	3.00	-
	HVAC PROJECT MGR	Operating Fund			1.00		(1.00)
	LEAD SKILLED MAINT	Operating Fund			1.00	1.00	-

Personnel Reports

Combined Funds: Positions by Program Group (cont.)

Program Roll-Up Group Title	Position Title	Fund Type	FY 2018 Final FTE	FY 2019 Final FTE	FY 2020 Final FTE	FY 2021 Final FTE	Change FY 2020 to FY 2021
	PROG MGR	Operating Fund	3.00	3.00	3.00	1.00	(2.00)
	PROJECT DIRECTOR - TCW HIGH SCHOOL	Operating Fund				1.00	1.00
	PROJECT MANAGER - DOUGLAS MACARTHUR	Operating Fund				1.00	1.00
	PROJECT MGR - O&M	Operating Fund			1.00		(1.00)
	SECURITY SVCS SUPERV	Operating Fund				1.00	1.00
	SKILLED MAINT WRKR	Operating Fund	8.00	8.00	8.00	7.00	(1.00)
	SUPPORT SPVR I	Operating Fund	1.00	1.00	1.00	1.00	-
	TECHNICIAN - FINANCE	Operating Fund				1.00	1.00
Operations and Maintenance Total			89.50	90.50	84.60	81.60	(3.00)
School Food Services							
	ADMIN ASSISTANT I	Food and Nutrition Services					-
	ADMIN SPECIALIST	Food and Nutrition Services	1.00	1.00	1.00	1.00	-
	CAFETERIA AIDE	Operating Fund	15.98	18.04	17.73	17.34	(0.38)
	COORD - NUTRITION	Food and Nutrition Services				1.00	1.00
	DIRECTOR II-SCHLNUT	Food and Nutrition Services	1.00	1.00	1.00	1.00	-
	EQUIPMENT SPECLST	Food and Nutrition Services			1.00		(1.00)
	EXECUTIVE CHEF	Food and Nutrition Services				1.00	1.00
	FIELD OPERATION SPEC	Food and Nutrition Services			2.00		(2.00)
	FINANCE TECHNICIAN	Food and Nutrition Services	1.00	1.00	1.00		(1.00)
	INV, PURCH & QA SPEC	Food and Nutrition Services	1.00	1.00			-
	NUTRITION COORD	Food and Nutrition Services	1.00	1.00	1.00		(1.00)
	NUTRITION FIN ANLST	Food and Nutrition Services	1.00	1.00	1.00	1.00	-
	SCHL NTRTN ASST I	Food and Nutrition Services	62.00	62.00	52.00	66.00	14.00
	SCHL NTRTN ASST II	Food and Nutrition Services	13.00	13.00	3.00	3.00	-
	SCHL NTRTN ASST III	Food and Nutrition Services			20.00	20.00	-
	SCHL NTRTN ASST MGR	Food and Nutrition Services	4.00	4.00	4.00	4.00	-
	SCHL NTRTN DLVRY	Food and Nutrition Services	3.00	3.00	1.00	1.00	-
	SCHL NTRTN MGR I	Food and Nutrition Services	13.00	13.00	14.00	14.00	-
	SCHL NTRTN MGR II	Food and Nutrition Services	4.00	4.00	3.00	3.00	-
	SCHL NTRTN MGR III	Food and Nutrition Services	1.00	1.00	1.00	1.00	-
	SCHL NTRTN MGR TRN	Food and Nutrition Services	3.00	3.00	3.00	3.00	-
	SCHOOL NUTRITION SUP	Food and Nutrition Services	1.00	1.00	1.00	1.00	-
	SOFTWARE SUP SPEC	Food and Nutrition Services	1.00	1.00	1.00	1.00	-
	SPECIALIST - FIELD OPERATIONS	Food and Nutrition Services				2.00	2.00
	TECHNICIAN - FINANCE	Food and Nutrition Services				1.00	1.00
School Food Services Total			126.98	129.04	128.73	142.34	13.62
Division-Wide							
	EL TCHR	Operating Fund				1.00	1.00
	FSD RESERVE	Operating Fund			5.00		(5.00)
	FSD RESERVE - EL TCHR	Operating Fund				2.00	2.00
	FSD RESERVE - TEACHER	Operating Fund				9.00	9.00
	RESERVE POSITION	Operating Fund	4.50	10.00			-
Division-Wide Total			4.50	10.00	5.00	12.00	7.00
Grand Total			2,517.93	2,585.04	2,607.07	2,648.83	41.77

INFORMATION

Alexandria Community Demographics

Overview	157
City of Alexandria and Neighboring Jurisdictions	158
ACPS and Other Northern Virginia School Divisions	159
Real Estate Property Tax	163

Enrollment & Staffing

Enrollment Overview	165
Total ACPS Enrollment	166
ACPS Student Demographics	168
Elementary Homeroom Staffing	171
Elementary Dual Language	172
Elementary Encore Staffing	173
Special Education Enrollment	175
Special Education Staffing	175
English Learner Enrollment	177
International Academy	178
English Learner Staffing	178
Talented and Gifted Staffing	180
Assistant Principals Staffing	181
Virginia Standards of Quality	182

School Allocations

Standard School Allocations	183
Additional School Allocations	183
Stipends	189

Cost per Pupil	192
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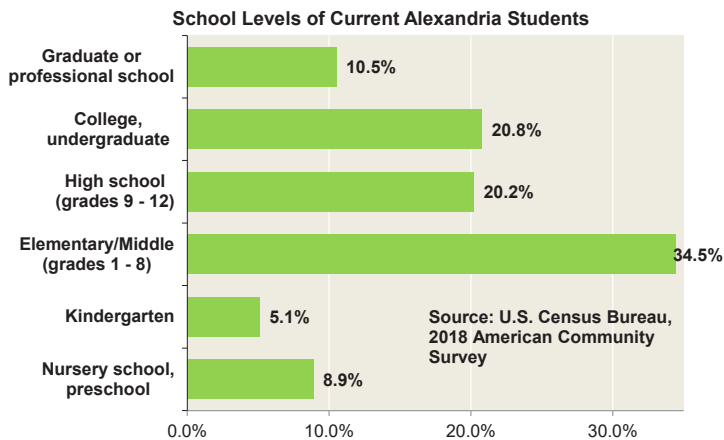
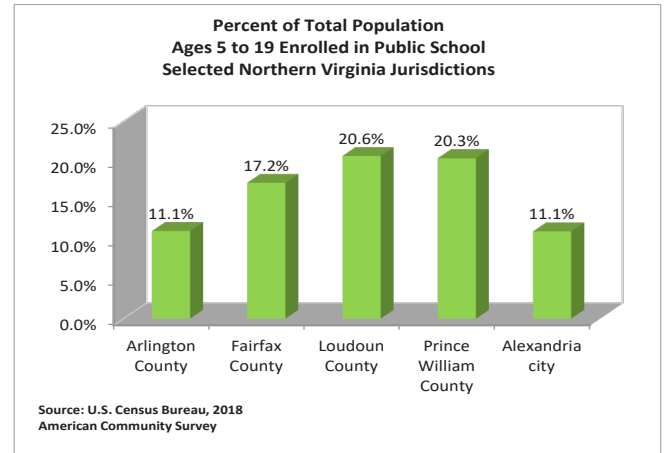


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Alexandria Community Demographics

Overview

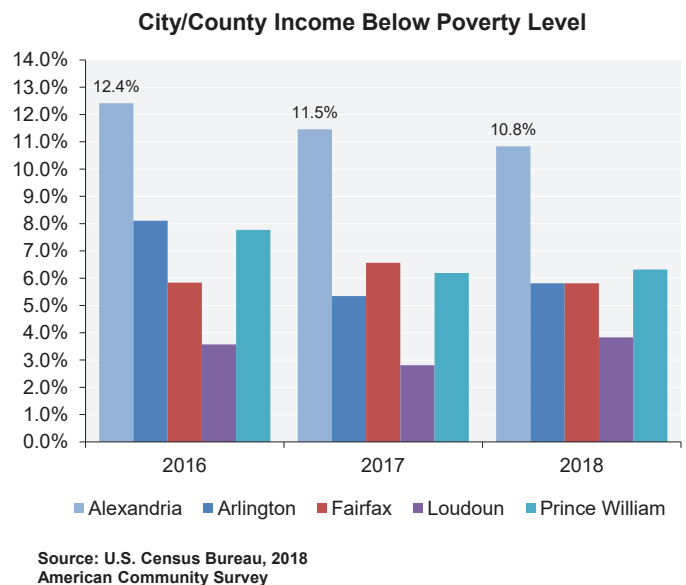
The City of Alexandria has a total area of 15.48 square miles and has a population of 160,530 people, as of the 2018 Census Bureau Population Estimate. The 2018 dataset is a one year estimate collected between April 01, 2017 and July 1, 2018. ACPS is considered a component unit of the City of Alexandria. The city funds 82.9 percent of the FY 2021 operating budget. The quality of ACPS is a major factor in making Alexandria City a desirable place to live and work.



The chart below shows the city's income below poverty level at 10.8 percent in FY 2017 while over half of ACPS students were eligible for free and reduced-price meals (FRPM) in the following year. The FRPM rate is the highest percentage of all Northern Virginia school divisions, and significantly different than the general Alexandria City population.

As shown in the chart above, the 2018 American Community Survey shows that 59.8 percent of Alexandria students attend kindergarten through grade 12, 31.3 percent attend college or graduate school, and 8.0 percent attend nursery school and preschool. Alexandria compares favorably to the rest of the country when it comes to economic characteristics of the community. In wealth and diversity, Alexandria is comparable to its neighbors; however, it differs substantially in the percentage of its school-age population.

As shown in the following chart, only 11.1 percent of the total city population is of school age (between ages 5 and 19) and is enrolled in public school.



Alexandria Community Demographics

City of Alexandria and Neighboring Jurisdictions

The following tables show City of Alexandria's diversity compared to neighboring jurisdictions on the basis of a language other than English spoken at home, school-aged population, and per capita income. These factors are indicators to ACPS' challenges and current status.

More than one-third of residents over the age of five years speak a language other than English at home. This is an decrease of 4.0 percentage points compared to the prior year.

As measured on a per capita income basis, Alexandria City is one of the wealthiest regions in Northern Virginia. Per capita income was \$61,158 in 2018 (see table below), second to Arlington County.

Per Capita Income US Census Estimates				
Locality	2015	2016	2017	2018
Alexandria	\$ 56,482	\$56,469	\$57,344	61,158
Arlington	\$ 64,424	\$65,395	\$69,413	71,061
Fairfax	\$ 50,793	\$52,435	\$53,485	55,767
Loudoun	\$ 49,600	\$50,325	\$52,417	56,998
Prince William	\$ 36,157	\$36,285	\$39,583	40,575

Source: U.S. Census Bureau, 2018

Language other than English Spoken at Home			
Locality	2016	2017	2018
Alexandria	35.4%	36.7%	32.7%
Arlington	30.8%	31.8%	29.6%
Fairfax	39.2%	39.9%	39.2%
Loudoun	31.7%	32.2%	30.8%
Prince William	33.1%	35.0%	34.7%

Source: U.S. Census Bureau, 2018

A total of 14.1 percent of the Alexandria's population are children of school age (between ages 5 and 19) whom attend either public, private or are not in school. Of the total school-age population in Alexandria, 78.6 percent attend public school. These percentages are the smallest of the Northern Virginia jurisdictions, as shown in the chart below.

School-age Population Ages 5-19 Selected Northern Virginia Municipalities

Locality	% of School Age Enrolled in Public School	% of Population That is School Age
Alexandria	78.6%	14.1%
Arlington	79.1%	14.0%
Fairfax	85.7%	20.1%
Loudoun	84.7%	24.3%
Prince William	87.6%	23.2%

Source: U.S. Census Bureau, 2018

Alexandria Community Demographics

ACPS and Other Northern Virginia School Divisions

The Washington Area Boards of Education (WABE) Guide is an annual publication that provides data collected from school divisions in a standardized format. Data are collected through a survey form provided to school districts and reviewed by the WABE committee.

The ACPS school division will serve 16,473 students in grades Pre-kindergarten to 12 for FY 2021. According to the Virginia Department of Education, as of fall 2018, ACPS was the 16th largest school division of Virginia's 132 divisions.

Class Size

Historically, ACPS has maintained smaller class sizes than neighboring school divisions.

The data in the first chart lists students per teacher scale positions including classroom and

other teachers such as library media specialists, coaches, music, art, English learner (EL), and etc. The second chart lists only classroom teachers including EL and special education teachers.

Alexandria City's ratio is the lowest for elementary and high school for teacher scale positions. These numbers are the result of the low class size caps that the School Board adopts annually. In addition, the EL and special education programs are staffed above state ratios, decreasing the ratio of students per teacher.

ACPS elementary schools are generally staffed at a ratio of 24 students per teacher plus elective teachers. Middle schools and T.C. Williams High School are staffed in relation to program needs and tend to have smaller class sizes than neighboring school divisions.

Students per Teacher Scale Position WABE Guide Data FY 2020			
Division	Elementary	Intermediate or Middle	Secondary or High
Alexandria City*	10.2	16.5	11.7
Arlington County	10.3	16.4	16.9
Fairfax County	15.0	20.7	21.4
Loudoun County	13.6	18.4	19.9
Prince William County	14.1	20.1	21.5

*Intermediate or Middle calculation reflects five daily periods per Core teacher.

*ACPS district's special placement, Pre-K, and kindergarten student enrollments are not included.

*Elementary classroom teacher count includes "flex" positions which are categorized as student improvement FTEs.

Students per Classroom Teacher WABE Guide Data FY 2020			
Division	Elementary	Intermediate or Middle	Secondary or High
Alexandria City	16.6	26.6	21.0
Arlington County	21.5	21.0	19.7
Fairfax County	21.7	24.9	25.9
Loudoun County	21.8	22.1	23.5
Prince William County	22.0	28.2	29.3

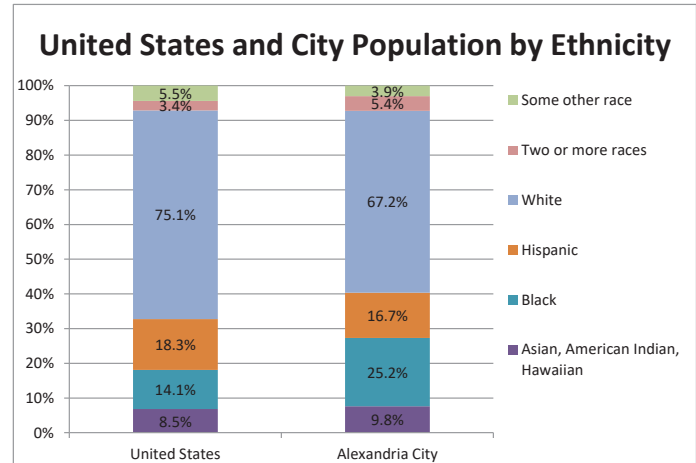
WABE calculation excludes certain positions that ACPS includes in calculation of students per teacher.

Alexandria Community Demographics

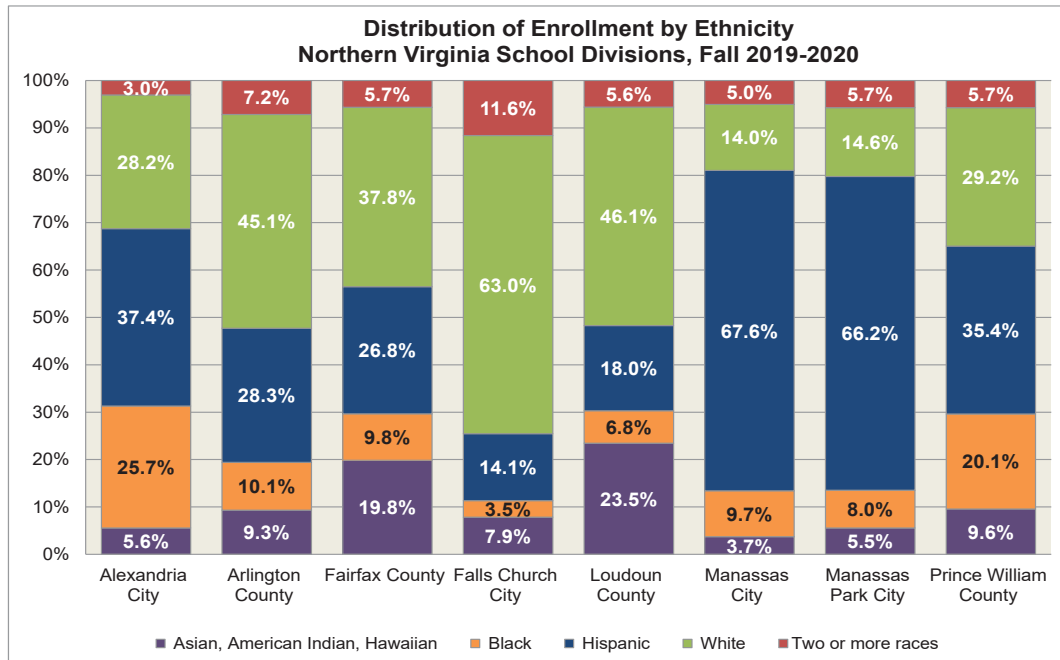
Ethnic Enrollment

The ethnic composition of the ACPS student population varies from that of the City of Alexandria. The table on the right compares population by ethnicity with the City of Alexandria and the United States. The majority of the city's population, per the U.S. Census Bureau, identifies as white (67.2 percent), followed by black (25.2 percent), Hispanic (16.7 percent) and other (19.1 percent). This varies with that of the national population: white (75.1 percent), black (14.1 percent), Hispanic (18.3 percent) and other (17.4 percent).

Based on VDOE fall enrollment data, ACPS is one of the most ethnically diverse school divisions in Virginia. The chart below shows ACPS ethnic enrollment compared to that of seven northern Virginia school divisions - Arlington, Fairfax, Loudoun and Prince William counties, as well as Falls Church City, Manassas City and Manassas Park City.



Source: U.S. Census Bureau, 2018



Source: Virginia Department of Education, 2019-2020 Fall Membership

Alexandria Community Demographics

Poverty

The economic status of the majority of families with children enrolled in ACPS is quite different from that of the average family in the City of Alexandria. Although the City's population has a high per capita income, with only 10.8 percent living under the poverty line in 2018, over half percent of ACPS students were eligible for free and reduced-price meals as shown in the table below. This is the highest percentage of the surrounding Northern Virginia school divisions.

The federal government establishes the income guidelines for free and reduced-price meals annually. These income guidelines vary depending on the size of household. The chart

below expresses the maximum values for the guidelines on a per capita basis (dividing the household income by the number of members in the household). The per capita income ranges from \$15,947 for a family of two to a low of \$10,203 for a family of 8.

While the U.S. Census reports per capita income of \$61,158 for the City of Alexandria in 2018, FY 2019 data from the free and reduced-price meal program suggests that 58.8 percent of ACPS students are from households with significantly less per capita income.

School Free and Reduced-Price Eligible WABE Guide Data FY 2020						
Division	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Change
Alexandria City*	60.4%	58.7%	59.4%	58.6%	58.8%	0.2%
Arlington County	31.6%	30.5%	30.3%	31.2%	29.1%	-2.1%
Fairfax County	28.0%	27.2%	27.0%	29.0%	29.6%	0.6%
Loudoun County	16.9%	17.1%	17.1%	17.4%	17.7%	0.3%
Prince William County	40.1%	39.9%	40.0%	41.7%	42.1%	0.4%

*WABE calculation is based on total student enrollment.

Per Capita Income by Size of Household							
Household size	2	3	4	5	6	7	8
Max per capita income for reduced price meals	\$ 15,947	\$ 13,394	\$ 12,118	\$ 11,352	\$ 10,841	\$ 10,476	\$ 10,203

Source: U.S. Department of Agriculture Food and Nutrition Services Child Nutrition Programs-Income Eligibility Guidelines July 1, 2020 to June 30, 2021

Alexandria Community Demographics

Special Education

The FY 2020 WABE Guide reports that ACPS's approved special education enrollment is 13.0 percent of the total student population for FY 2020. The table below shows an average enrollment percentage for students who receive special education services compared with surrounding Northern Virginia school divisions.

Enrollment of Students with Disabilities WABE Guide Data FY 2020	
Division	Percent of Total Enrollment
Alexandria City	13.0%
Arlington County	16.1%
Fairfax County	14.4%
Loudoun County	12.4%
Prince William County	12.5%

English Learner (EL)

Alexandria City Schools has the highest percentage of students receiving EL services of the Northern Virginia school divisions at 32.7 percent, followed by Arlington and Fairfax Counties.

Enrollment of EL students (receiving services at proficiency Levels 1 through 5) is shown in the table below.

Enrollment of EL Students WABE Guide Data FY 2020	
Division	Percent of Total Enrollment
Alexandria City*	32.7%
Arlington County	18.1%
Fairfax County	18.7%
Loudoun County	12.6%
Prince William County	16.6%

* ACPS includes 13 participants in the adult education and adult alternative education programs.

Cost per Pupil

Many of the preceding characteristics--class size, poverty, special education, and EL enrollment--are associated with higher educational risk, needs, and costs. Studies

sponsored by the National Center for Education Statistics have found that the higher the enrollment of students with special needs, the higher the average per student educational cost.

These factors, coupled with ACPS' competitive teacher salaries, contribute to making the ACPS cost per student the second highest of the five Northern Virginia divisions, as shown in the table below. These costs are calculated per the methodology of the WABE guide to allow for comparisons across jurisdictions.

For the time period FY 2018 to FY 2020, the cost per pupil in ACPS has increased by 3.0 percent, while the cost per pupil in Loudoun school division has increased by 6.9 percent.

Cost Per Pupil WABE Guide Data FY 2020					
Division	FY 2018	FY 2019	FY 2020	Change, \$ FY 2019 to FY 2020	Change, % FY 2019 to FY 2020
Alexandria City	\$ 17,099	\$ 17,606	\$ 18,136	\$ 530	3.0%
Arlington County	\$ 19,340	\$ 19,348	\$ 19,921	\$ 573	3.0%
Fairfax County	\$ 14,767	\$ 15,293	\$ 16,043	\$ 750	4.9%
Loudoun County	\$ 13,688	\$ 14,260	\$ 15,241	\$ 981	6.9%
Prince William County	\$ 11,222	\$ 11,633	\$ 11,875	\$ 242	2.1%

Drop Out Rate

For the time period FY 2017 to FY 2019, the drop out rate for ACPS has decreased by 2.7 percent, while the drop out rate for Prince William County school division has increased by 0.3 percent.

Drop Out Rate WABE Guide Data 4 Year Drop Out Rate				
Division	FY 2017	FY 2018	FY 2019	Change, % FY 2018 to FY 2019
Alexandria City	12.0%	10.4%	7.7%	-2.7%
Arlington County	6.6%	5.0%	5.6%	0.6%
Fairfax County	7.2%	7.1%	7.3%	0.2%
Loudoun County	3.1%	3.3%	3.3%	0.0%
Prince William County	6.3%	5.6%	5.9%	0.3%

VDOE: Graduation data for Virginia school divisions is from the Department of Education's website.

Real Estate Property Tax Information

Alexandria City Real Estate Property Tax Information

Real estate property tax rates in the City of Alexandria are set by the Alexandria City Council.

All real estate parcels in the City of Alexandria are assessed annually at 100 percent of estimated fair market value as of Jan. 1. Real estate assessed values are based on trends in the region and in the city, but primarily from large numbers of sales that are analyzed to determine values for groups of properties. Real estate taxes are based on these assessed values and the real estate tax rate.

Alexandria has the second lowest tax rate in Northern Virginia for CY 2020 (FY 2021), as shown in the real estate tax rate line graph. The graph shows a comparison of tax rates among the City of Alexandria and neighboring jurisdictions, including

Arlington County, Fairfax County, Loudoun County, and Prince William County over the past ten calendar years. Rates listed are per \$100 of assessed value.

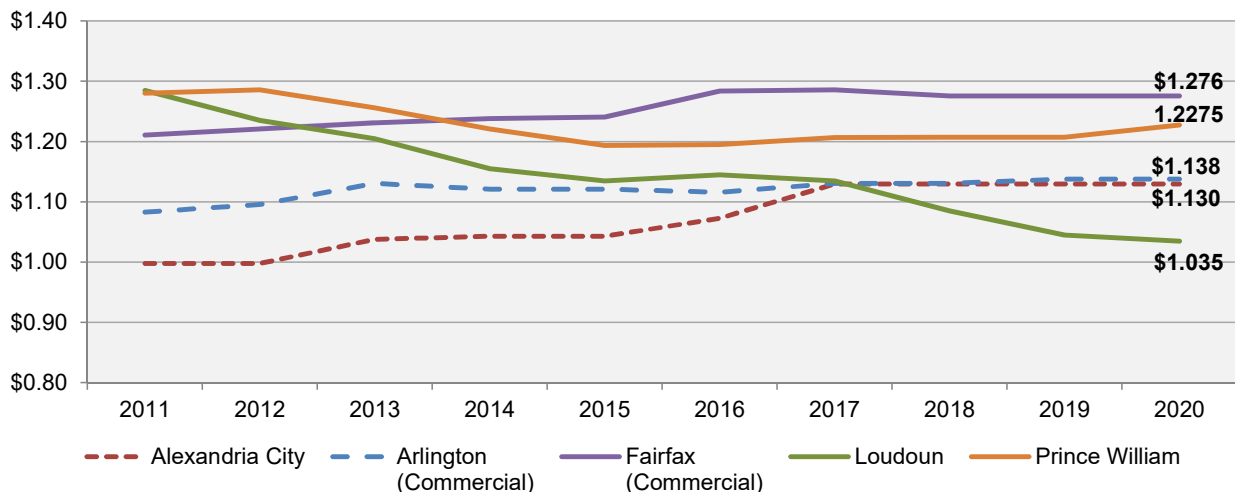
The FY 2021 budget reflects a real property tax rate of \$1.130 per \$100 of assessed value, unchanged compared to the FY 2020 rate. Changes to the real estate tax rate can impact budget through revenue collection and average residential tax bill.

Statement of Real Property Tax Revenues

Fiscal Year	Tax Rate (per \$100)	Net Tax Revenue	% Change in Revenue from Prior Year
2021 Approved	1.130	477,554,000	3.2%
2020 Approved	1.130	462,848,143	2.5%
2019 Actual	1.130	451,685,949	3.0%
2018 Actual	1.130	438,341,911	0.5%
2017 Actual	1.073	410,314,168	7.8%

Source: City of Alexandria - FY 2021 Approved Budget

Real Estate Tax Rates Cents Per \$100 of Assessed Value CY 2011-2020



Arlington County's rate includes 2.0 cents for schools and public safety and a transportation add-on tax on commercial property of 12.5 cents.

The Fairfax County rate includes add-on tax rates of 0.1 cents for pest infestation and 12.5 cents on commercial properties for transportation.

Prince William includes a county-wide fire and rescue levy of 8.0 cents and 0.25 cents for mosquito and forest pest management.

Source: City of Alexandria - FY 2021 Approved Budget

Real Estate Property Tax Information

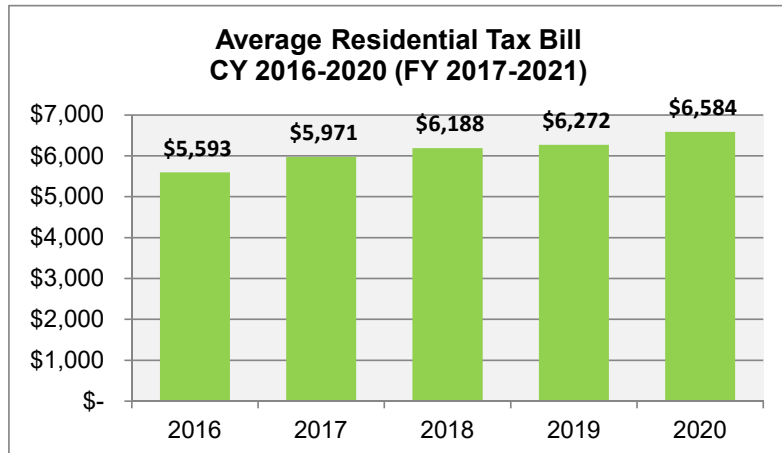
The FY 2021 rate includes the following set asides:

- \$0.022 reserved for transportation improvements
- \$0.006 for affordable housing
- \$0.020 for school and city capital projects

The statement of real property tax revenues table displays five years of data; FY 2017-FY 2019 actual, and FY 2020 and FY 2021 approved.

Real property tax includes residential, commercial multi-family, office/retail and other commercial, and public service corporation. The net tax revenue will increase to \$477.55 million, an increase of 3.2 percent or \$14.71 million compared to FY 2020.

The chart and table to the right shows the average residential tax bill and assessment since CY 2015. The average tax per household will increase by 5.0 percent or \$312 in CY 2020 compared to CY 2019 and an increase of 23.8 percent or \$1,266 compared to CY 2015.



Source: City of Alexandria Approved Budget

Average Residential Assessment and Tax Bill

Tax Year	Average Assessed Value of Residential Property	Average Tax Rate Per \$100	Average Tax Per Household
2020	582,636	1.130	6,584
2019	555,002	1.130	6,272
2018	547,626	1.130	6,188
2017	528,421	1.130	5,971
2016	521,227	1.073	5,593
2015	509,853	1.043	5,318

Source: City of Alexandria Approved Budget

Alternative tax collected by the City includes sales, utility, business license, transient lodging and restaurant meal taxes, as shown in the other major tax revenue table below.

Other Major Tax Revenue

Tax	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved
Sales	\$ 26,628,397	\$ 27,541,250	\$ 27,257,656	\$ 28,787,034	\$ 28,800,000	\$ 26,194,000
Utility	12,579,583	12,286,676	12,069,408	11,264,818	12,000,000	12,700,000
Business License	32,134,946	33,751,756	33,846,543	36,883,865	34,378,000	22,000,000
Transient Lodging	11,875,458	12,485,120	12,883,323	12,879,159	12,800,000	10,833,000
Restaurant Meals	18,655,330	18,878,758	18,283,682	23,999,949	24,231,000	20,500,000

Source: City of Alexandria - FY 2021 Approved Budget

Enrollment Overview

Overview

Alexandria City Public Schools' enrollment has grown continuously since FY 2015, and is projected to maintain this pattern through FY 2026. The projected growth for FY 2021 is 356 students, or 2.2 percent compared to the actual enrollment in FY 2020.

This section details three data series: 1) total division enrollment by grade, school level, and school; 2) special education enrollment; and, 3) English Learner (EL) enrollment. Staffing projections associated with each series, as well as explanations of the formulas used to calculate staffing are provided.

Enrollment projections are prepared annually as a collaborative effort by ACPS' Facilities and Maintenance Department and the City's Planning and Zoning Department. In general, the enrollment projections are based on trends experienced throughout the school division by school and by grade. ACPS and the City use an average "Cohort Survival Rate" from the previous 3 or 4 years at each school and grade

to determine the numbers of students who would be retained or added in each school and at each grade.

Grades 6 and 9 are considered "transition grades", and the enrollment projection model uses the sum of the feeder schools for either the middle schools or Minnie Howard and applies the cohort survival rate to that entire sum. Sixth graders projected to enter one of the K-8 schools are removed from the middle schools' projections.

Kindergarten is projected by applying a "K Capture Rate" or percentage of K enrollment compared to births to mothers who are Alexandria City residents from five years ago (applying the cutoff date of October 1st). Birth data are obtained from the Virginia Department of Health.

All projections are adjusted to anticipate space challenges and budget constraints to optimize space and staffing throughout the division.

Historical and Projected Enrollment by Grade

All students, including ages 4 & under and over the age of 20

All data based on ACPS September reports

	Grade	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Projected	FY 2022 Projected	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
	PK	310	328	324	331	329	311	334	323	323	323	323	323
	K	1,425	1,467	1,453	1,474	1,516	1,448	1,499	1,548	1,435	1,378	1,417	1,456
	1	1,392	1,402	1,453	1,416	1,433	1,488	1,422	1,474	1,523	1,412	1,356	1,394
	2	1,413	1,365	1,347	1,410	1,394	1,368	1,447	1,383	1,435	1,482	1,373	1,318
	3	1,208	1,377	1,309	1,308	1,324	1,335	1,312	1,389	1,326	1,379	1,423	1,318
	4	1,143	1,199	1,336	1,270	1,254	1,320	1,299	1,279	1,356	1,293	1,344	1,387
	5	1,043	1,101	1,194	1,292	1,248	1,225	1,287	1,265	1,247	1,323	1,259	1,311
	6	948	959	1,010	1,125	1,208	1,156	1,192	1,295	1,258	1,235	1,308	1,253
	7	941	956	931	1,001	1,095	1,215	1,152	1,198	1,285	1,252	1,230	1,303
	8	870	922	945	917	977	1,078	1,199	1,141	1,166	1,263	1,227	1,206
	9	1,028	975	1,077	1,217	1,156	1,269	1,382	1,538	1,450	1,495	1,620	1,574
	10	917	1,069	1,022	991	1,029	973	1,103	1,201	1,337	1,260	1,299	1,408
	11	795	814	883	886	883	919	856	970	1,056	1,176	1,108	1,142
	12	734	736	772	855	891	957	935	871	987	1,074	1,196	1,127
	Special Placements	57	59	49	47	58	55	54	54	54	54	54	54
	Total	14,224	14,729	15,105	15,540	15,795	16,117	16,473	16,929	17,238	17,399	17,537	17,574
	Annual Change in Enrollment	Number Change	601	505	376	435	255	322	356	456	309	161	299
Percent Change		4.4%	3.6%	2.6%	2.9%	1.6%	2.0%	2.2%	2.8%	1.8%	0.9%	1.7%	1.0%

Enrollment Overview

Total ACPS Enrollment

ACPS' enrollment data series counts all students, including students under the age of 5 and over the age of 20, as well as all special placements. The division incurs costs for all enrolled students even if they are not included in the state's definition of average daily membership. As shown on the previous table, over the five-year period from FY 2015 to FY 2020, enrollment increased by 1,893 students. With a projected increase in FY 2021 of another 357 students, ACPS will see a total rise in enrollment of 2,249 students over this six-year period, a cumulative growth of 15.8 percent.

From FY 2017 through FY 2020: elementary school enrollment increased from 8,416 to 8,907 students; middle school increased from 2,886 to 3,037 students; and, high school increased from 3,754 to 4,118 students.

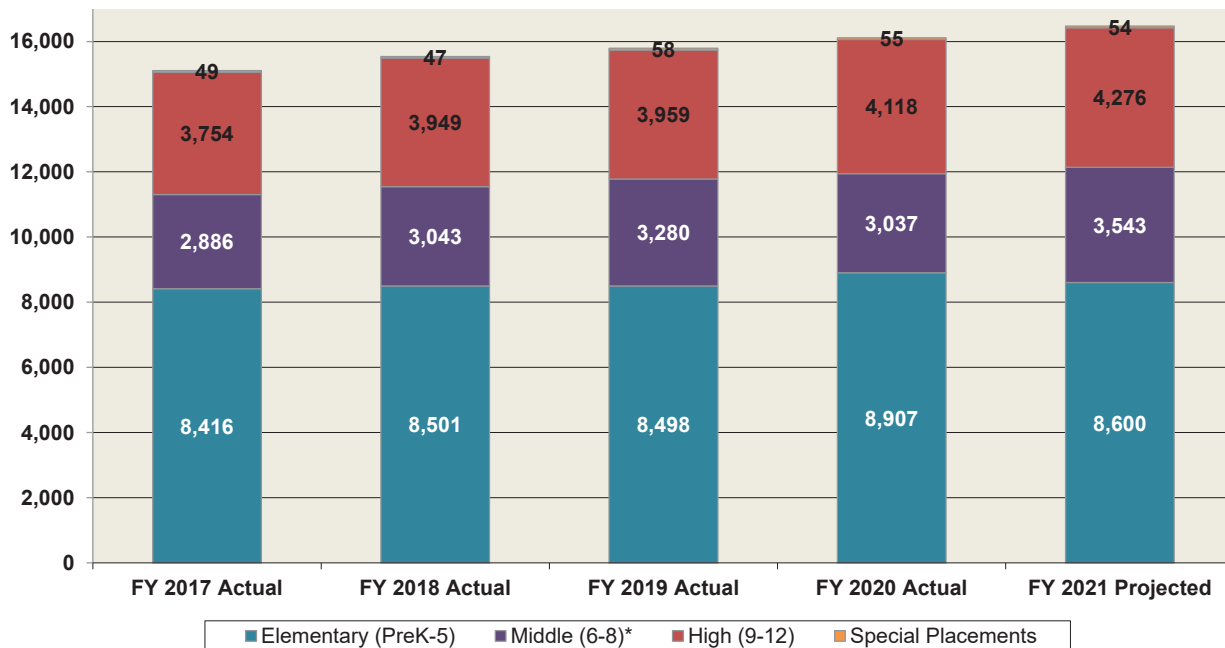
For FY 2021, elementary school enrollment is projected at 8,600 and secondary school at 7,819. Special placements is projected to drop slightly to 54 students. With the projected changes in enrollment for FY 2021, elementary school enrollment represents 52.2 percent of total enrollment, with middle and high schools at 21.5 percent and 26.0 percent, respectively.

Enrollment data by school are provided on the following page. Actual enrollment data are shown for FY 2015 through FY 2020 and projected enrollments are shown for FY 2021.

Historical enrollment for each ACPS school and demographic information on the ACPS student population is contained in the following pages.

ACPS Enrollment History by Grade Level

Data based on September 30 Fall Membership



*Includes Jefferson-Houston and Patrick Henry enrollments for grades six, seven, and eight.

Enrollment Overview

Enrollment by School

as of Sept. 30

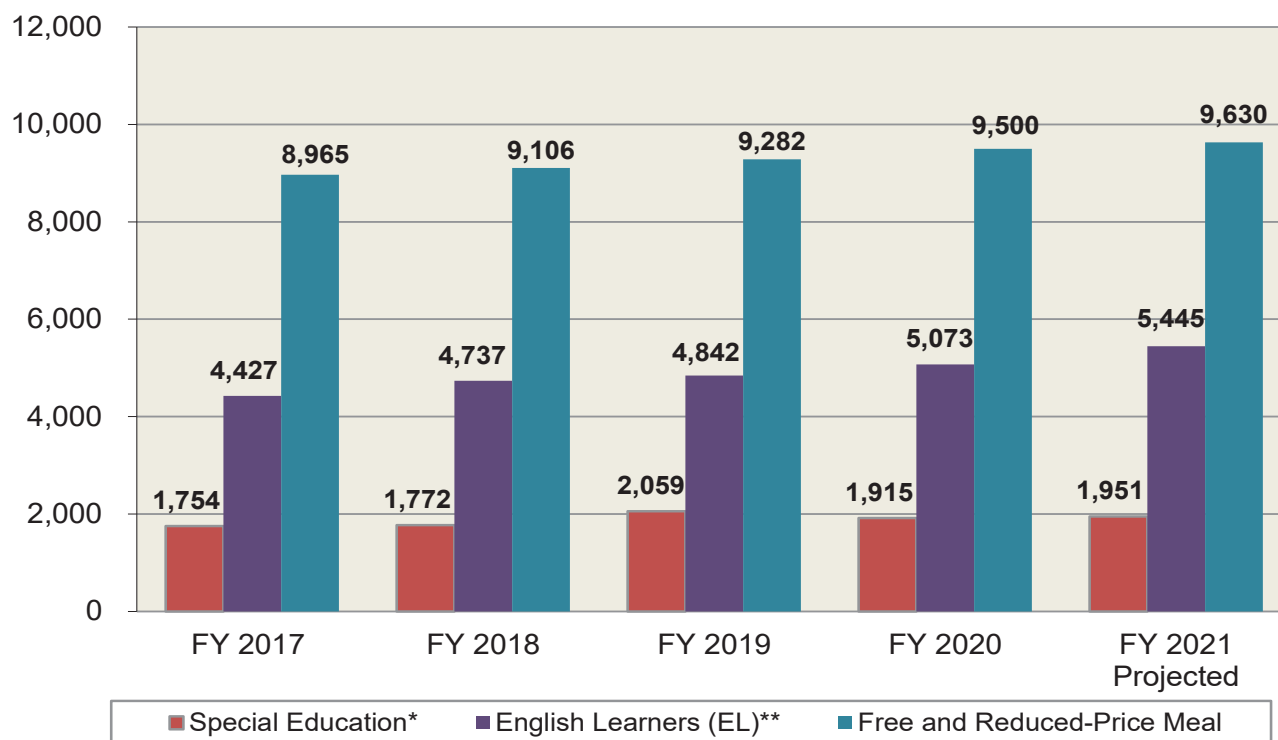
Includes District-Wide Special Education (DWSE): Under 5/Over 20 and Special Placements

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021		
	SY 2014-2015 Actual	SY 2015-2016 Actual	SY 2016-2017 Actual	SY 2017-2018 Actual	SY 2018-2019 Actual	SY 2019-2020 Actual	SY 2020-2021 Projected	Change SY 2020 to 2021 Projected	% Change SY 2020 to 2021 Projected
Elementary									
Charles Barrett	458	477	485	490	543	581	603	22	3.8%
Cora Kelly	342	357	410	403	365	339	329	(10)	-2.9%
Douglas MacArthur	708	712	704	717	696	654	642	(12)	-1.8%
Early Childhood Center	-	-	-	-	174	200	222	22	11.0%
Ferdinand T. Day	-	-	-	-	417	508	560	52	10.2%
George Mason	541	558	555	551	482	442	422	(20)	-4.5%
James K. Polk	704	743	773	808	786	752	798	46	6.1%
Jefferson-Houston	347	375	410	450	425	657	661	4	0.6%
John Adams	945	1,017	994	1,003	725	669	659	(10)	-1.5%
Lyles-Crouch	396	411	436	440	464	484	505	21	4.3%
Matthew Maury	441	442	417	424	381	392	374	(18)	-4.6%
Mount Vernon	817	853	881	902	866	886	907	21	2.4%
Patrick Henry	597	643	653	615	680	869	903	34	3.9%
Samuel Tucker	750	749	790	799	819	776	758	(18)	-2.3%
William Ramsay	888	902	908	899	675	698	699	1	0.1%
Elementary Subtotal	7,934	8,239	8,416	8,501	8,498	8,907	9,042	135	1.5%
Secondary									
Francis C. Hammond	1,437	1,399	1,409	1,425	1,470	1,458	1,457	(1)	-0.1%
George Washington	1,223	1,287	1,333	1,393	1,505	1,579	1,644	65	4.1%
Jefferson-Houston ¹	99	151	144	176	208			-	---
Patrick Henry ¹	-		-	49	97			-	---
T.C. Williams - Minnie Howard Campus	751	854	811	884	849	908	989	81	8.9%
T.C. Williams - King Street Campus	2,723	2,740	2,943	3,065	3,110	3,210	3,287	77	2.4%
Secondary Subtotal	6,233	6,431	6,640	6,992	7,239	7,155	7,377	222	3.1%
Special Placements	57	59	49	47	58	55	54	(1)	-1.8%
Grand Total	14,224	14,729	15,105	15,540	15,795	16,117	16,473	356	2.2%

¹Jefferson-Houston and Patrick Henry include grades six, seven, and eight students in the secondary enrollment total.

Enrollment & Staffing: Demographics

Special Education, English Learner and Free and Reduced-Price Meal Eligible Student Totals



* Special education enrollment includes grades K-12.

** English learner enrollment does not include monitor years one and two.

ACPS Student Demographics

Special education, English learner (EL), and free and reduced-price meal (FRPM) eligible enrollment totals are shown above.

For FY 2021, special education enrollment is projected to increase to 1,951 students. This brings the percentage of special education students to 11.8 percent of total enrollment.

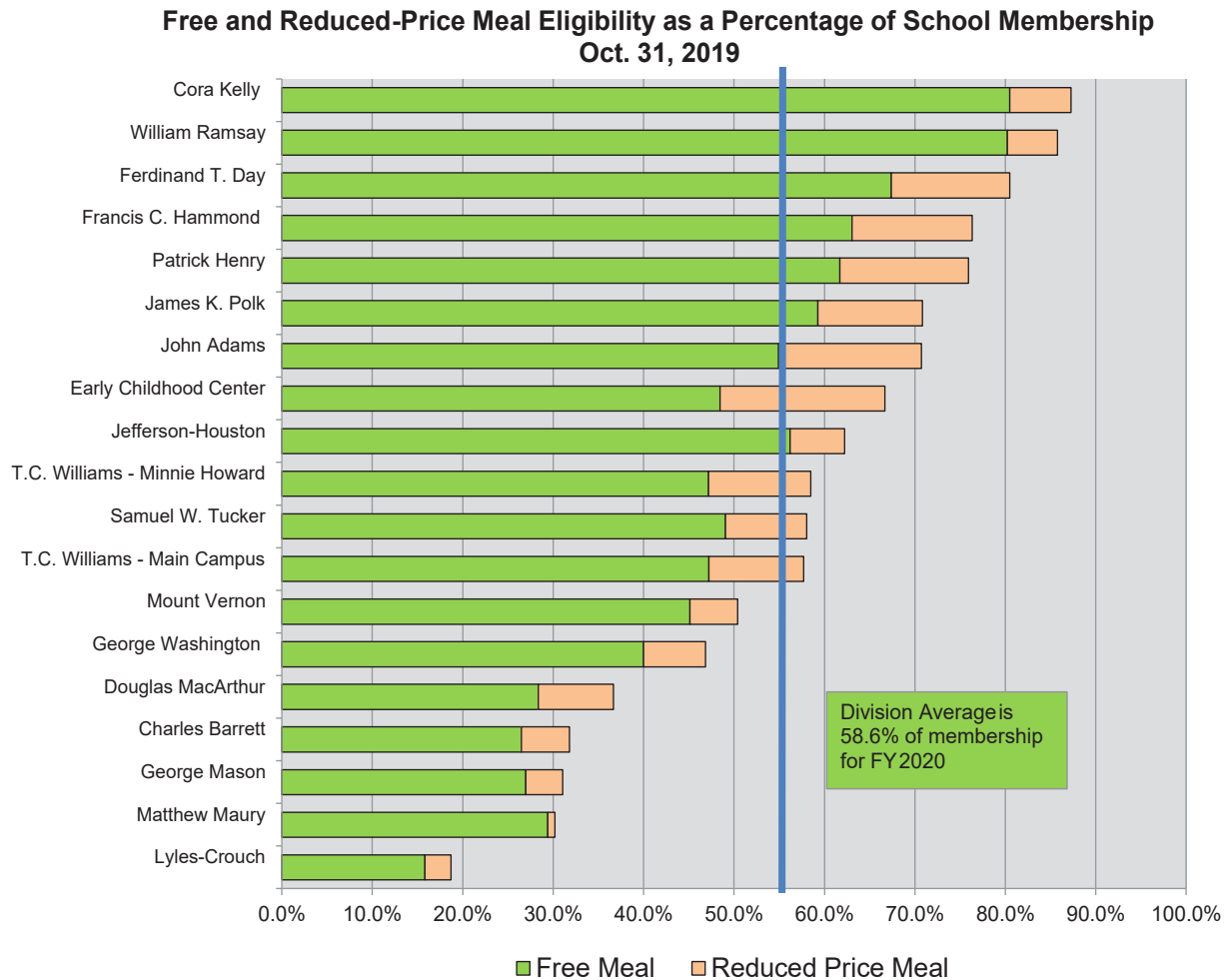
The EL program enrollment is expected to increase for FY 2021, with a projected enrollment of 5,445 receiving services, or 33.1 percent of the total ACPS enrollment.

The FRPM program serves students whose family income meets eligibility requirements and has continued to increase for the division since FY 2007. As of October 2019, 9,500 students

were eligible for free or reduced-price meals. Over the five-year period shown, ACPS has seen an annual increase in students served by this program. Using a two-year trend analysis, ACPS projects FRPM eligibility will increase to 9,630 or, 58.6 percent of total enrollment for FY 2021.

Studies show that well-nourished students are better prepared to learn. To this end, schools help maintain a healthy environment by providing nutritious meals, healthy snacks, and opportunities for physical and nutritional education. Through school nutrition programs, 1.46 million lunches, 49.8 million breakfasts and 1.37 million after-school snacks are served on a typical day in Virginia public schools. In FY 2019, ACPS served a total of approximately 1.6 million lunches, 863,100 breakfasts, 112,400 after-school snacks and 46,000 suppers.

Enrollment & Staffing: Demographics



The FRPM is part of the National School Lunch Program (NSLP), a federally-assisted meal program that operates in more than 100,000 public and non-profit private schools and residential child care institutions. The NSLP provides nutritionally-balanced low-cost or free meals to more than 31.0 million children each school day.

Children from families with incomes at or below 130 percent of the federal poverty level are eligible for free meals. Those with incomes between 130 and 185 percent of the poverty level are eligible for reduced-price meals, for which students can be charged no more than

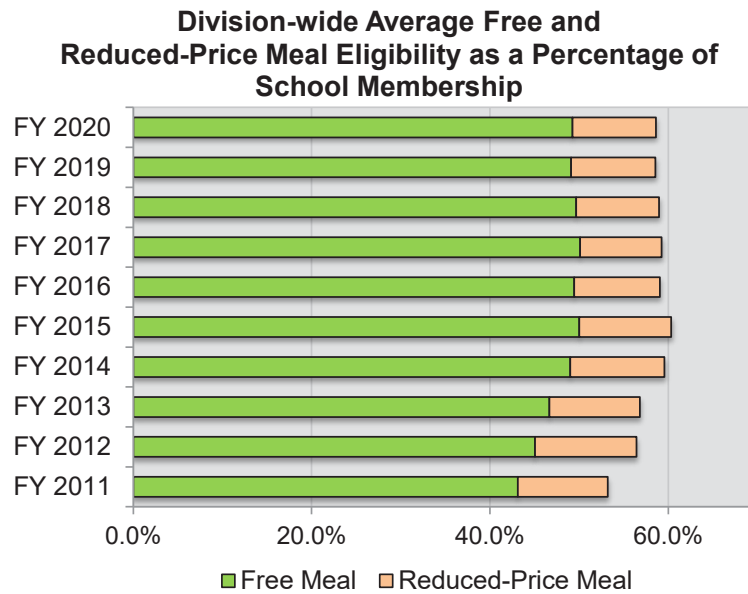
\$0.40 per meal. ACPS absorbs the entire meal cost for all eligible students. For the period July 2019 through June 2020, the annual federal poverty level for a household of 4 is \$25,750; 130 percent of that level is \$33,475 and 185 percent of that level is \$47,638.

ACPS's free and reduced-price meal program eligibility ranges from 18.7 percent of school membership at Lyles-Crouch Elementary to 87.2 percent of school membership at Cora Kelly Elementary, shown above.

Enrollment & Staffing: Demographics

The chart on the righthand side of this page shows the division-wide average eligibility for free and reduced-price meals over the past 10 years. The percentage of qualifying students has now stabilized and has ranged between 58.6 and 59.2 percent within the most recent five years.

The number of students served by this program has increased over the past 10 years, with 7,986 students eligible for free meals and 1,514 students eligible for reduced-price meals for FY 2020.



Enrollment & Staffing: Elementary

Elementary Homeroom Staffing

Elementary homeroom staffing is based on grade-by-grade enrollment projections and on the Capacity Reassignment (formerly referred to as Modified Open Enrollment) Ratios or class size caps shown to the right. All students are part of the homeroom staffing calculations, including students receiving specialized instruction and English learner (EL) services.

ACPS uses a conservative approach to staffing, as enrollment projections for the next several years show continuing growth. In an effort to manage increasing student enrollment within the constraints of the physical capacity of existing schools, ACPS implemented a capacity reassignment model in FY 2011.

Capacity reassignment places grade level caps on schools that are over capacity. As new families enroll in these full grade levels, they are offered the option to enroll in other ACPS schools. ACPS staff helps families choose a different Alexandria school with space at their child's grade level and provide transportation to the affected students. This practice allows building administrators to utilize limited space more effectively and to staff appropriately, resulting in lower costs.

Capacity reassignment does not affect students who are currently enrolled or their siblings; every effort is made to keep families together. In addition, ACPS also makes a special effort to reach out to parents who may wait until the first day of school to register their children.

Enrollment and staffing projections by grade level and school using capacity reassignment are shown in the table on the following page.

Capacity Reassignment Ratios

Kindergarten

Students	Teachers (FTE)	Increase Factor	Minimum Class Size	Maximum Class Size	Student Capacity
-	-				
1	1.00				22
23	2.00	22	11.5	22.0	44
45	3.00	22	15.0	22.0	66
67	4.00	22	16.8	22.0	88
89	5.00	22	17.8	22.0	110
111	6.00	22	18.5	22.0	132
133	7.00	22	19.0	22.0	154
155	8.00	22	19.4	22.0	176
177	9.00	22	19.7	22.0	198

Grades 1-2

Students	Teachers (FTE)	Increase Factor	Minimum Class Size	Maximum Class Size	Student Capacity
-	-				
1	1.00				24
25	2.00	24	12.5	24.0	48
49	3.00	24	16.3	24.0	72
73	4.00	24	18.3	24.0	96
97	5.00	24	19.4	24.0	120
121	6.00	24	20.2	24.0	144
145	7.00	24	20.7	24.0	168
169	8.00	24	21.1	24.0	192
193	9.00	24	21.4	24.0	216

Grades 3-5

Students	Teachers (FTE)	Increase Factor	Minimum Class Size	Maximum Class Size	Student Capacity
-	-				
1	1.00				26
27	2.00	26	13.5	26.0	52
53	3.00	26	17.7	26.0	78
79	4.00	26	19.8	26.0	104
105	5.00	26	21.0	26.0	130
131	6.00	26	21.8	26.0	156
157	7.00	26	22.4	26.0	182
183	8.00	26	22.9	26.0	208
209	9.00	26	23.2	26.0	234

Based on projected elementary enrollment, there will be changes at several grade levels and an overall net decrease of 3.00 FTE for FY 2021.

Enrollment & Staffing: Elementary

Elementary Student and Homeroom Teacher Projections
FY 2021 Final Budget

School Name	Grade ¹	FY 2020 Actual Enrollment ²	FY 2020 Final FTE	FY 2021 Projected Enrollment ²	FY 2021 Final FTE	Change, FY 2020 to FY 2021
Charles Barrett	K Tchr		5.00		5.00	-
	K IA	96	5.00	101	5.00	-
	1	93	5.00	95	4.00	(1.00)
	2	87	4.00	93	4.00	-
	3	88	3.00	89	4.00	1.00
	4	99	4.00	84	4.00	-
	5	77	3.00	99	4.00	1.00
Total		540	29.00	561	30.00	1.00
Cora Kelly	K Tchr		3.00		3.00	-
	K IA	51	3.00	57	3.00	-
	1	61	3.00	53	3.00	-
	2	54	3.00	62	3.00	-
	3	53	2.00	51	2.00	-
	4	54	2.00	52	2.00	-
	5	64	3.00	52	2.00	(1.00)
Total		337	19.00	327	18.00	(1.00)
Douglas MacArthur	K Tchr		6.00		5.00	(1.00)
	K IA	104	6.00	109	5.00	(1.00)
	1	131	6.00	105	5.00	(1.00)
	2	109	5.00	120	5.00	-
	3	93	4.00	103	4.00	-
	4	115	5.00	92	4.00	(1.00)
	5	102	5.00	113	5.00	-
Total		654	37.00	642	33.00	(4.00)
Ferdinand T. Day	K Tchr		5.00		5.00	-
	K IA	111	5.00	106	5.00	-
	1	102	4.00	110	5.00	1.00
	2	103	5.00	96	4.00	(1.00)
	3	72	3.00	98	4.00	1.00
	4	80	4.00	72	3.00	(1.00)
	5	40	2.00	78	3.00	1.00
Total		508	28.00	560	29.00	1.00
George Mason	K Tchr		4.00		4.00	-
	K IA	74	4.00	78	4.00	-
	1	76	4.00	72	3.00	(1.00)
	2	60	3.00	72	3.00	-
	3	74	3.00	58	3.00	-
	4	71	3.00	72	3.00	-
	5	87	4.00	70	3.00	(1.00)
Total		442	25.00	422	23.00	(2.00)
James K. Polk	K Tchr		6.00		7.00	1.00
	K IA	140	6.00	154	7.00	1.00
	1	138	6.00	139	6.00	-
	2	130	6.00	142	6.00	-
	3	109	5.00	129	5.00	-
	4	126	5.00	111	5.00	-
	5	109	5.00	123	5.00	-
Total		752	39.00	798	41.00	2.00
Jefferson-Houston ³	K Tchr		4.00		4.00	-
	K IA	75	4.00	83	4.00	-
	1	72	4.00	72	3.00	(1.00)
	2	61	3.00	65	3.00	-
	3	62	3.00	57	3.00	-
	4	75	3.00	61	3.00	-
	5	46	2.00	78	3.00	1.00
Total		391	23.00	416	23.00	-
John Adams	K Tchr		4.00		4.00	-
	K IA	119	4.00	131	4.00	-
	DL K Tchr		2.00		2.00	-
	DL K IA		2.00		2.00	-
	1	108	3.00	117	3.00	-
	DL 1		2.00		2.00	-
	2	108	3.00	101	3.00	-
	DL 2		2.00		2.00	-
	3	98	2.00	104	3.00	1.00
	DL 3		2.00		2.00	-
	4	121	3.00	92	2.00	(1.00)
	DL 4		2.00		2.00	-
	5	115	3.00	114	3.00	-
	DL 5		1.00		2.00	1.00
Total		669	35.00	659	36.00	1.00
School Name	Grade	FY 2020 Actual Enrollment ¹	FY 2020 Final FTE	FY 2021 Projected Enrollment ¹	FY 2021 Final FTE	Change, FY 2020 to FY 2021
Lyles-Crouch	K Tchr		5.00		4.00	(1.00)
	K IA	80	5.00	88	4.00	(1.00)
	1	113	5.00	83	4.00	(1.00)
	2	78	3.00	114	5.00	2.00
	3	72	3.00	78	3.00	-
	4	74	3.00	71	3.00	-
	5	67	3.00	71	3.00	-
Total		484	27.00	505	26.00	(1.00)
Matthew Maury	K Tchr		3.00		3.00	-
	K IA	66	3.00	64	3.00	-
	1	57	3.00	65	3.00	-
	2	70	3.00	58	3.00	-
	3	68	3.00	65	3.00	-
	4	59	2.00	65	3.00	1.00
	5	72	3.00	57	3.00	-
Total		392	20.00	374	21.00	1.00
Mount Vernon	K Tchr					-
	K IA					-
	DL K Tchr		7.00		7.00	-
	DL K IA	148	7.00	154	7.00	-
	1	167		151		-
	DL 1		7.00		7.00	-
	2	153		162		-
	DL 2		7.00		7.00	-
	3	156		151		-
	DL 3		6.00		6.00	-
Patrick Henry ³	K Tchr		7.00		5.00	(2.00)
	K IA	116	7.00	110	5.00	(2.00)
	1	134	6.00	111	5.00	(1.00)
	2	117	5.00	132	6.00	1.00
	3	121	5.00	104	4.00	(1.00)
	4	98	4.00	118	5.00	1.00
	5	105	4.00	99	4.00	-
Total		691	38.00	674	34.00	(4.00)
Samuel Tucker	K Tchr		7.00		6.00	(1.00)
	K IA	138	7.00	132	6.00	(1.00)
	1	130	6.00	129	6.00	-
	2	146	7.00	126	6.00	(1.00)
	3	149	6.00	129	5.00	(1.00)
	4	110	5.00	142	6.00	1.00
	5	103	4.00	100	4.00	-
Total		776	42.00	758	39.00	(3.00)
William Ramsay	K Tchr		5.00		6.00	1.00
	K IA	130	5.00	132	6.00	1.00
	1	106	5.00	120	5.00	-
	2	92	4.00	104	5.00	1.00
	3	120	4.00	96	4.00	-
	4	99	3.00	114	5.00	2.00
	5	115	4.00	97	4.00	-
Total		662	30.00	663	35.00	5.00
Grand Total		8,184	437.00	8,266	434.00	(3.00)

¹Effective FY 2021, all Paraprofessional positions were re-titled to Instructional Assistant (IA).

²Elementary student enrollment excludes preschool.

³Jefferson-Houston and Patrick Henry have middle school positions that are not reflected on this table.

Enrollment & Staffing: Elementary

Elementary Dual Language

Mount Vernon implemented a school-wide dual language model of instruction in FY 2017. All classrooms in grades K - 2 and math and science content areas in grades 3 -5 will continue to be dual language in FY 2021. For staffing allocations, class size caps are applied assuming the same number of dual language classrooms for the rising classes. The general classrooms are adjusted to accommodate any changes in projected enrollment. This is done for the higher grades at Mount Vernon Community School and for all grades at John Adams.

assigned in other areas of need to serve the entire student body. Positions have been allocated according to standard instructional time periods for art, vocal music, and physical education for all elementary schools. Library media assistants allocations are shown in the table below.

In FY 2019, the staffing formula for art, vocal music, and physical education teachers was revised to better meet the needs of the school division. Staffing for elementary encore teachers is formulated at 1.00 FTE for every five K-5 classrooms and 1.00 FTE for every eight preschool and city-wide classrooms projected for FY 2021. Formula driven staffing is rounded to the nearest 0.20 FTE.

Elementary Encore Staffing

Elementary encore staffing include library media specialist, art, vocal music, and physical education teachers. At the discretion of the School Principal, encore allocations can be

The encore staffing formula continues to consider preschool classes, as these students also receive encore instruction. It also allows for common planning time within the school.

**Elementary Library Media Assistant Positions (FTE)
FY 2021 Final Budget**

Position Type	School Name	FY 2016 Final Budget	FY 2017 Final Budget	FY 2018 Final Budget	FY 2019 Final Budget	FY 2020 Final Budget	FY 2021 Final Budget	Change, FY 2020 to FY 2021
Library Media Assistant	Charles Barrett	0.60	0.60	0.60	0.60	0.60	0.60	-
	Cora Kelly	0.60	0.60	0.60	0.60	0.60	0.60	-
	Douglas MacArthur	0.80	1.00	1.00	1.00	1.00	1.00	-
	Early Childhood Center	-	-	-	-	-	0.50	0.50
	Ferdinand T. Day	-	-	-	0.60	0.60	0.60	-
	George Mason	0.60	0.60	0.60	0.60	0.60	0.60	-
	James K. Polk	0.80	1.00	1.00	1.00	1.00	1.00	-
	Jefferson-Houston	0.60	1.00	1.00	1.00	1.00	1.00	-
	John Adams	1.20	1.40	1.00	1.00	1.00	1.00	-
	Lyles-Crouch	0.60	0.60	0.60	0.60	0.60	0.60	-
	Maury	0.60	0.60	0.60	0.60	0.60	0.60	-
	Mount Vernon	0.80	1.00	1.00	1.00	1.00	1.00	-
	Patrick Henry	0.80	0.60	0.60	0.60	0.60	0.60	-
	Samuel W. Tucker	0.80	1.00	1.00	1.00	1.00	1.00	-
	William Ramsay	1.00	1.00	1.00	1.00	1.00	1.00	-
Grand Total		9.80	11.00	10.60	11.20	11.20	11.70	0.50

Note: Does not include Library Media Assistant positions assigned from encore allocations.

Enrollment & Staffing: Elementary

**Elementary Encore Positions (FTE)
FY 2021 Final Budget**

Position Type ¹	School Name	FY 2017 Final Budget	FY 2018 Final Budget	FY 2019 Final Budget	FY 2020 Final Budget	FY 2021 Final Budget	Change, FY 2020 to FY 2021
Elementary Encore (Art Teacher, Vocal Music Teacher, Health and Physical Education Teacher, and Library Media Specialist)	Charles Barrett	4.60	5.00	5.00	5.60	5.80	0.20
	Cora Kelly	5.00	5.00	5.00	5.00	5.00	-
	Douglas MacArthur	6.60	6.20	6.40	6.20	5.60	(0.60)
	Early Childhood Center ²	-	-	2.20	2.00	2.10	0.10
	Ferdinand T. Day	-	-	5.00	5.00	5.00	-
	George Mason	5.40	5.40	5.00	5.00	5.00	-
	James K. Polk	6.80	6.80	7.00	7.20	7.20	-
	Jefferson-Houston	5.00	5.20	6.40	6.20	7.20	1.00
	John Adams ²	9.40	10.00	7.00	6.40	6.50	0.10
	Lyles-Crouch	5.00	5.00	5.00	5.00	5.00	-
	Matthew Maury	5.00	5.00	5.00	5.00	5.00	-
	Mount Vernon	8.60	8.00	8.00	7.80	8.00	0.20
	Patrick Henry ³	6.80	6.80	7.00	7.60	8.30	0.70
	Samuel W. Tucker	6.80	6.80	7.00	7.00	6.60	(0.40)
	William Ramsay	7.20	7.60	6.00	5.40	6.40	1.00
Elementary Encore Total		82.20	82.80	87.00	86.40	88.70	2.30

Note: Does not include Jefferson-Houston and Patrick Henry middle school encore staffing.

¹Elementary encore positions are assigned at the Principal's discretion.

²John Adams has reallocated their 0.10 FTE encore position to Early Childhood Center.

³For FY 2021, Patrick Henry receives an additional 0.50 FTE encore as part of their additional FTE request.

Instrumental music (band and orchestra) is available to students in grades four and five. Since this is not a required class, staffing is provided based on course registration. Details of school-based instrumental music teachers can be found in the staffing report in the Schools Information section.

For FY 2021, elementary encore teachers are projected to increase by 2.30 FTE. This includes an additional 0.50 FTE art teacher at Patrick Henry as part of an additional FTE request. The FY 2017 final through FY 2021 final allocation of the formula-driven positions is shown in the table above.

Enrollment & Staffing: Special Education

Special Education Enrollment

Special education students are reported, per federal and state requirements, by primary disability category and level of service:

- Disability category: The student's disability category is determined during the special education eligibility process. State regulations now mandate that all students receiving special education services are identified with a specific disability by age 7.
- Level of service: Student service levels have been modified to more appropriately tier service times and are categorized by the percent of instructional support:
Level I: 0-30%; 1.0 Points
Level II: 31-49%; 1.5 Points
Level III: 50-70%; 2.0 Points
Level III: 50% or more; 2.5 Points (Autism, Intellectual, Emotional and Multiple Disabilities)
Level IV: 71% or more; 2.5 Points

Students in special placements are included in the total special education enrollment figures, but do not receive services in ACPs facilities. Special education enrollment will total 1,951 students in FY 2021 compared to 1,915 in FY 2020.

Special Education Staffing

The allocation of special education staffing is determined by disability category and level of service.

The provision of special education services, including special education staffing, is governed by state and federal regulations.

Federal and state regulations also mandate the availability of a continuum of services from least restrictive to most restrictive environments. At the least restrictive level, special education services are provided in the general education classroom. At the most restrictive level, students are served in separate special

placements for students with disabilities.

The staffing ratios, which vary from the state requirements, are shown in the table below. There are special ratios for specific city-wide classes requiring a more restrictive placement, including early childhood special education, autism, intellectual, emotional and multiple disability. The instructional assistant staffing ratio in intellectual emotional and multiple disability city-wide classes remains at to 2.00 FTE per classroom to allow for more support in these classes.

ACPS Staffing Ratios in City-wide Learning Environments

Disability/Program	Student with Disabilities	Teacher	Instructional Assistant
Elementary Autism classroom (including preschool Autism classes)	6 students	1 teacher	2 Instructional Assist.
Multiple Disability classroom	8 students	1 teacher	2 Instructional Assist.
Intellectual and Emotional Disabilities classroom - Elementary	8 students	1 teacher	2 Instructional Assist.
Intellectual Disabilities and Autism Emotional Disabilities classroom- Secondary	7 students	1 teacher	2 Instructional Assist.
Emotional Disabilities classroom- Secondary	8 students	1 teacher	1 Instructional Asst.
Early Childhood Special Education classroom	8 students 8 students	1 teacher AM class 1 teacher PM class	1 Instructional Asst. shared across AM/PM classes

In an effort to further support inclusion and co-teaching across content areas, the formula was revised beginning in FY 2017 by adjusting the service intensity point values which determine staff ratios and further differentiating levels of service values. This results in additional teachers and paraprofessionals at both elementary and secondary schools. All elementary schools continue to have a base staffing ratio of three teachers and two instructional assistants. The revised formula will continue for FY 2021 and is projected to generate an additional 1.00 FTE special education teacher and 3.00 FTE instructional assistants for kindergarten through grade 12.

All instructional assistant II and certified nursing assistant positions are placed in a centralized pool allowing more flexibility as students move from school to school.

Enrollment & Staffing: Special Education

Special Education Enrollment and Staffing

	Special Education Enrollment						Special Education Staffing										Change in FTE, FY 2020 Final Budget to FY 2021 Final Budget					
	FY 2016 Dec	FY 2017 Dec	FY 2018 Dec	FY 2019 Dec	FY 2020 Dec	FY 2021 Final	FY 2020 Final Budget					FY 2021 Final Budget					Final Budget					
							Tchrs	Inst. Asst	Cert Nurs Asst	Non-Ratio IEP	Total	Tchrs	Inst. Asst	Cert Nurs Asst	Non-Ratio IEP	Total	Tchrs	Inst. Asst	Cert Nurs Asst	Non-Ratio IEP	Total	
Charles Barrett	57	53	54	85	85	88	10.00	9.00	-	-	19.00	10.00	5.00	-	-	15.00	-	(4.00)	-	-	-	(4.00)
Cora Kelly	46	58	39	47	51	49	9.00	14.00	-	-	23.00	8.00	14.00	-	-	22.00	(1.00)	-	-	-	-	(1.00)
Douglas MacArthur	44	51	54	97	60	59	4.00	2.00	-	-	6.00	4.00	2.00	-	-	6.00	-	-	-	-	-	-
George Mason	31	38	49	54	33	32	3.00	2.00	-	-	5.00	3.00	2.00	-	-	5.00	-	-	-	-	-	-
James K. Polk	45	50	56	79	73	76	8.00	8.00	-	-	16.00	7.00	8.00	-	-	15.00	(1.00)	-	-	-	-	(1.00)
Jefferson Houston	85	104	90	102	92	92	10.00	8.00	-	-	18.00	11.00	8.00	-	-	19.00	1.00	-	-	-	-	1.00
John Adams	124	122	103	88	70	68	9.00	9.00	-	-	18.00	9.00	10.00	-	-	19.00	-	1.00	-	-	-	1.00
Lyles-Crouch	27	37	34	53	36	38	3.00	3.00	-	-	6.00	4.00	4.00	-	-	8.00	1.00	1.00	-	-	-	2.00
Matthew Maury	27	29	35	51	50	48	3.00	2.00	-	-	5.00	3.00	2.00	-	-	5.00	-	-	-	-	-	-
Mount Vernon	58	72	85	66	67	69	7.00	6.00	-	-	13.00	7.00	6.00	-	-	13.00	-	-	-	-	-	-
Patrick Henry	43	53	57	90	74	79	5.00	4.00	-	-	9.00	7.00	4.00	-	-	11.00	2.00	-	-	-	-	2.00
Samuel Tucker	48	40	74	85	61	60	6.00	3.00	-	-	9.00	6.00	3.00	-	-	9.00	-	-	-	-	-	-
William Ramsay	32	56	64	72	58	57	5.00	4.00	-	-	9.00	5.00	8.00	-	-	13.00	-	4.00	-	-	-	4.00
Ferdinand T. Day	-	-	-	27	30	33	3.00	3.00	-	-	6.00	3.00	3.00	-	-	6.00	-	-	-	-	-	-
Early Childhood Center	-	-	-	-	54	60	9.00	6.00	-	-	15.00	8.00	7.00	-	-	15.00	(1.00)	1.00	-	-	-	-
Subtotal	667	763	794	996	894	908	94.00	83.00	-	-	177.00	95.00	86.00	-	-	181.00	1.00	3.00	-	-	-	4.00
Francis C. Hammond	144	150	156	145	127	127	11.00	7.00	-	-	18.00	11.00	8.00	-	-	19.00	-	1.00	-	-	-	1.00
George Washington	140	152	157	179	188	194	16.00	10.00	-	-	26.00	14.00	8.00	-	-	22.00	(2.00)	(2.00)	-	-	-	(4.00)
Jefferson Houston	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Patrick Henry	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
T.C. Williams Minnie Howard Campus	105	102	108	89	92	100	8.00	2.00	-	-	10.00	8.00	2.00	-	-	10.00	-	-	-	-	-	-
T.C. Williams King Street Campus	237	247	249	334	309	316	28.00	14.00	-	-	42.00	30.00	16.00	-	-	46.00	2.00	2.00	-	-	-	4.00
Secondary Subtotal	626	651	670	747	714	737	63.00	33.00	-	-	96.00	63.00	34.00	-	-	97.00	-	1.00	-	-	-	1.00
Teacher Reserve	-	-	-	-	-	-	3.00	2.00	-	-	5.00	3.00	-	-	-	3.00	-	(2.00)	-	-	-	(2.00)
Non Ratio Para	-	-	-	-	-	-	-	-	-	30.00	30.00	-	-	-	-	30.00	-	-	-	-	-	-
Certified Nursing Assistants	-	-	-	-	-	-	-	-	9.00	-	9.00	-	-	-	9.00	-	-	-	-	-	-	-
Chance for Change Academy	5	5	3	4	3	3	1.00	-	-	-	1.00	1.00	-	-	-	1.00	-	-	-	-	-	-
Satellite Campus	-	-	-	11	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Special Placements: Other	59	53	49	51	55	54	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Tuition Paid Another Division	-	2	2	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Speech Language	238	280	254	249	249	249	28.00	-	-	-	28.00	28.00	-	-	-	28.00	-	-	-	-	-	-
Grand Total	1,595	1,754	1,772	2,059	1,915	1,951	189.00	118.00	9.00	30.00	346.00	190.00	120.00	9.00	30.00	349.00	1.00	2.00	-	-	-	3.00

Special education enrollment includes grades K-12
 * FCH also includes 1.00 Instructional Assistant II that is funded by the Title I grant in FY 2021.

Enrollment & Staffing: Special Education and English Learner

In the FY 2021 budget, there are 3.00 FTE special education reserve teachers budgeted. There are no reserve positions budgeted for the instructional assistant position. The special education and instructional assistant reserve pool will be reduced by 2.00 FTE.

The program continues to improve instructional delivery to special education students and implement inclusionary models.

English Learner Enrollment

ACPS is projected to experience a 380 student increase in the enrollment of English Learner (EL) students for FY 2021, or 7.5 percent.

The table below shows proposed FY 2021 EL enrollment, with enrollment broken down into English Language Proficiency (ELP) levels. Monitored students are included for informational purposes; these students have

exited the EL program and are not counted in ACPS staffing methodologies.

EL students, excluding students in monitoring services, will comprise 33.1 percent of total ACPS enrollment in FY 2021.

The methodology of reporting on EL students may differ among various sources. The state reports on EL students (students at WIDA Access for ELLs English proficiency levels 1-5 and WIDA Alternate ACCESS for ELLs levels). Separately, the state also reports on former EL students who are in monitoring status. As of FY 2017, Every Student Succeeds Act (ESSA) requires monitoring students for two years (students in Monitoring Year 1 and Monitoring Year 2) and, for accountability purposes, permits EL students who have exited the EL program to be included in the EL sub group for up to four years.

English Learner Students at ACPS
By Level of Proficiency, including Monitor Year 1 and 2 Students

ELP Level	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Projected*	Change FY 2020 to FY 2021	% Change FY 2020 to FY 2021
Kindergarten	546	573	605	605	-	0.0%
ELP Level 1	625	628	727	845	118	16.2%
ELP Level 2	456	546	571	645	74	13.0%
ELP Level 3	1,081	1,092	1,046	1,082	36	3.4%
ELP Level 4	359	380	289	329	40	13.8%
ELP Level 5	22	2	4	1	(3)	-75.0%
Elementary ELP Subtotal	3,089	3,221	3,242	3,507	265	8.2%
Monitor Year 1	319	324	303	402	99	32.7%
Monitor Year 2	318	213	153	330	177	115.4%
Elementary Monitor Year Subtotal	637	537	456	732	276	51.3%
ELP Level 1	538	437	550	570	20	3.6%
ELP Level 2	362	378	367	334	(33)	-9.0%
ELP Level 3	525	609	676	726	50	7.4%
ELP Level 4	214	188	227	302	75	33.0%
ELP Level 5	9	9	3	6	3	100.0%
Secondary ELP Subtotal	1,648	1,621	1,823	1,938	115	7.1%
Monitor Year 1	193	148	187	205	18	9.8%
Monitor Year 2	220	235	243	248	5	2.2%
Secondary Monitor Year Subtotal	413	383	430	454	24	6.2%
Total Students Receiving Services	4,737	4,842	5,065	5,445	380	7.5%
Total Monitor Year Students	1,050	920	886	1,185	299	33.8%
Total Enrollment	15,542	15,298	16,006	16,473	467	2.9%
Students Receiving Services as a Percent of Total Enrollment	30.5%	31.7%	31.6%	33.1%	1.4%	4.5%

*Secondary ELP does not include projections for Chance for Change/Satellite program enrollment

Enrollment & Staffing: English Learner

ELP levels correspond to: 1) Entering; 2) Emerging; 3) Developing; 4) Expanding; and, 5) Bridging. After reaching a composite overall proficiency level of 4.4 or higher on access for ELLS, students in Virginia are considered to have attained proficiency in English and are monitored for four years to ensure success in the general education classroom. Additional information on ELP levels can be found at <https://www.acps.k12.va.us/Page/387>, and on the WIDA consortium website at <https://wida.wisc.edu/>.

International Academy

The International Academy (IA) model of service is designed to meet the needs of recent immigrant students learning the English language while earning course credit toward the next grade level and on-time high school graduation with college/career preparation. The IA model of service is currently offered

at Francis C. Hammond Middle School and T.C. Williams High School, in addition to the traditional content-based English learner model of service.

English Learner Staffing

Beginning in FY 2017, adjustments were made to the English learner staffing methodology. The new methodology addressed staffing challenges at smaller elementary schools. It incorporates a tiered allocation of teachers for schools with EL student populations up to 119 students as follows:

1-30 students: 1.00 FTE
31-60 students: 2.00 FTE
61-119 students: 3.00 FTE

Elementary schools with 120 or more EL students are staffed using the service minutes formula, which applies service minutes to a

Enrollment of English Learner (EL) students by School.

School	EL Enrollment						EL Staffing						
	FY 2016 Sept	FY 2017 Sept	FY 2018 Sept	FY 2019 Sept	FY 2020 Sept	FY 2021 Final	FY 2016 Final Budget	FY 2017 Final Budget	FY 2018 Final Budget	FY 2019 Final Budget	FY 2020 Final Budget	FY 2021 Final Budget	Change FY 2020 to FY 2021
Charles Barrett	86	97	92	108	136	154	2.00	3.00	3.00	3.00	4.00	4.00	-
Cora Kelly	197	237	230	206	205	210	6.00	6.00	6.00	7.00	6.00	6.00	-
Douglas MacArthur	111	112	144	124	123	143	3.00	3.00	3.00	4.00	4.00	4.00	-
George Mason	139	133	134	128	111	116	4.00	4.00	4.00	4.00	4.00	3.00	(1.00)
James K. Polk	282	313	325	367	362	399	7.00	8.00	8.00	9.00	10.00	10.00	-
Jefferson-Houston	59	60	84	73	84	93	2.50	3.00	3.00	3.00	3.00	3.00	-
John Adams	462	449	481	433	401	418	11.00	12.00	12.00	11.00	11.00	11.00	-
Lyles-Crouch	43	37	28	30	33	37	2.00	2.00	2.00	2.00	2.00	2.00	-
Matthew Maury	23	30	35	26	24	23	1.00	1.00	2.00	1.00	1.00	1.00	-
Mount Vernon	376	384	403	389	386	388	10.00	10.00	10.00	10.00	10.00	10.00	-
Patrick Henry	215	220	221	269	295	335	6.00	6.00	6.00	6.00	7.00	8.00	1.00
Samuel W. Tucker	256	283	327	330	277	299	7.00	7.00	7.00	9.00	8.00	8.00	-
William Ramsay	576	567	585	444	443	478	14.00	14.00	15.00	10.00	11.00	11.00	-
Ferdinand T. Day	-	-	-	294	357	414	-	-	-	9.00	9.00	9.50	0.50
Elementary Subtotal	2,825	2,922	3,089	3,221	3,237	3,507	75.50	79.00	81.00	88.00	90.00	90.50	0.50
Francis C. Hammond	347	364	391	431	460	497	18.00	16.00	16.00	16.00	17.00	17.00	-
George Washington	153	185	208	229	288	314	12.00	9.00	12.00	12.00	12.00	12.00	-
Jefferson-Houston	12	12	19	23	26	25	0.50	0.50	0.50	1.00	1.00	1.00	-
Patrick Henry	-	-	5	13	19	42	-	-	-	1.00	1.00	1.00	-
Middle School Subtotal	512	561	623	696	793	878	30.50	25.50	28.50	30.00	31.00	31.00	-
TC Williams - Minnie Howard Campus	191	119	108	108	140	200	4.00	5.00	5.00	5.00	5.00	5.00	-
TC Williams HS ¹	662	818	907	804	890	860	41.00	27.00	27.00	27.00	26.00	26.00	-
Secondary Subtotal	853	937	1,015	912	1,030	1,060	45.00	32.00	32.00	32.00	31.00	31.00	-
Chance for Change / Satellite Program ²	10	7	10	13	5	-	1.00	1.00	1.00	1.00	1.00	1.00	-
Alternative Education Program Subtotal	10	7	10	13	5	-	1.00	1.00	1.00	1.00	1.00	1.00	-
Reserve Positions												2.00	2.00
Grand Total, Excluding Monitoring Years	4,200	4,427	4,737	4,842	5,065	5,445	152.00	137.50	142.50	151.00	153.00	155.50	2.50

¹ Rising ninth graders in ELP Level 1 are projected to go to TC Williams King Street Campus International Academy.

² ACPS does not project enrollment for CFC or Satellite programs

Enrollment & Staffing: English Learner

student based on their grade and ELP level, and incorporates instructional hours per teacher with a caseload cap to allocate teacher FTEs.

Staffing changes include an additional 1.00 FTE EL teacher at Patrick Henry and .50 FTE at Ferdinand T. Day. George Mason will see a reduction of 1.00 FTE EL teacher in FY 2021. There were also 2.00 FTE EL teacher reserve positions added in FY 2021.

At the middle school level, Francis C. Hammond has both a traditional model and an International Academy (IA) model of services. Francis C. Hammond Middle School is allocated a total of 17.00 FTE EL teachers. There are 13.00 FTE core content teachers to support the traditional model of EL services and 4.00 FTE to support the IA model of EL services. George Washington will receive an allocation of 12.00 FTE, and Jefferson Houston and Patrick Henry will each receive 1.00 FTE to support the traditional model of EL services.

At the high school level, staffing for the International Academy (IA) model of service at the King Street campus provides each of seven student cohorts with core content teachers and EL support teachers. In addition, both King Street and Minnie Howard campuses are allocated EL support to provide services to EL students who receive traditional content-based EL services. Staffing for T.C. Williams King Street campus includes 26.00 FTE EL teachers and the Minnie Howard campus includes 5.00 FTE EL support teachers.

Enrollment & Staffing: Talented and Gifted

Talented and Gifted Staffing

The Local Plan for Gifted Education was revised in 2012 and provides for additional services in order to reach a broader, more representative group of students in ACPs. With the implementation of the plan, there arose a need to review the staffing available to provide these services. Historically, Talented and Gifted (TAG) teachers were assigned one per building in each elementary school. As a result, available staff was imbalanced requiring a new allocation process of TAG teachers across schools.

A staffing formula to address enrollment and services for the TAG program was designed with the following factors taken into consideration:

- Scheduling options for TAG services including Young Scholars, General Intellectual Ability (GIA) and Specific Academic Ability;

- Class size and enrollment;
- Teacher time requirements; and,
- Dual Language program at John Adams and Mount Vernon.

TAG teachers are needed as teachers of record to provide advanced English/language arts and math instruction to two grade levels, as well as serve as either consultants or direct service providers to K-3 services and Young Scholars. The need for staffing is primarily dependent on enrollment levels. Even though enrollment has a projected overall 2.2% increase from FY 2020, in FY 2021, there is a net decrease in FTEs for TAG. The only changes are to the following schools below:

John Adams, -1.00 FTE
Lyles Crouch, -0.50 FTE
William Ramsay, +0.20 FTE

**Elementary Talented and Gifted Teacher Positions
FY 2021 Final Budget**

Position Type	School Name	FY 2017 Final Budget	FY 2018 Final Budget	FY 2019 Final Budget	FY 2020 Final Budget	FY 2021 Final Budget	Change, FY 2020 to FY 2021
Talented and Gifted	Charles Barrett	1.00	1.20	1.00	1.00	1.00	-
	Cora Kelly	1.00	1.00	1.00	1.00	1.00	-
	Douglas Macarthur	2.00	2.00	2.00	2.00	2.00	-
	Ferdinand T. Day	-	-	1.30	1.30	1.30	-
	George Mason	2.00	2.00	2.00	2.00	2.00	-
	James K. Polk	1.60	2.10	2.00	2.00	2.00	-
	Jefferson-Houston	1.00	1.00	1.00	1.00	1.00	-
	John Adams	1.00	2.00	2.00	2.00	1.00	(1.00)
	Lyles-Crouch	1.20	1.20	1.50	2.00	1.50	(0.50)
	Matthew Maury	1.50	1.50	2.00	2.00	2.00	-
	Mount Vernon	2.00	2.20	2.00	2.00	2.00	-
	Patrick Henry	1.00	1.00	1.00	1.00	1.00	-
	Samuel W. Tucker	1.00	1.20	1.20	1.20	1.20	-
	William Ramsay	1.00	1.20	1.50	1.00	1.20	0.20
	Talented And Gifted Programs*	1.00	2.00	2.00	2.00	2.00	-
Grand Total		18.30	21.60	23.50	23.50	22.20	(1.30)

*Includes TAG Coordinator

Enrollment & Staffing: Assistant Principals

Assistant Principal Staffing

ACPS provides assistant principal positions for elementary schools via formula. In FY 2016, the formula was expanded to add assistant principal positions at a rate of:

- 1.00 FTE for up to 600 students;
- 2.00 FTE for 601 to 900 students; and,
- 3.00 FTE for more than 900 students.

**Elementary Assistant Principal Positions
FY 2021 Final Budget**

Position Type	School Name	FY 2017 Final Budget	FY 2018 Final Budget	FY 2019 Final Budget	FY 2020 Final Budget	FY 2021 Final Budget	Change, FY 2020 to FY 2021
Assistant Principal	Charles Barrett	1.00	1.00	1.00	1.00	1.00	-
	Cora Kelly	1.00	1.00	1.00	1.00	1.00	-
	Douglas Macarthur	2.00	2.00	2.00	2.00	2.00	-
	Ferdinand T. Day	-	-	1.00	1.00	1.00	-
	George Mason	1.00	1.00	1.00	1.00	1.00	-
	James K. Polk	2.00	2.00	2.00	2.00	2.00	-
	Jefferson-Houston	2.00	2.00	2.00	2.00	2.00	-
	John Adams	3.00	3.00	2.50	3.00	2.50	(0.50)
	Lyles-Crouch	1.00	1.00	1.00	1.00	1.00	-
	Matthew Maury	1.00	1.00	1.00	1.00	1.00	-
	Mount Vernon	2.00	2.00	3.00	3.00	3.00	-
	Patrick Henry	2.00	2.00	2.00	2.00	2.00	-
	Samuel W. Tucker	2.00	2.00	2.00	2.00	2.00	-
	William Ramsay	3.00	3.00	2.00	2.00	2.00	-
	Early Childhood Center	-	-	-	-	0.50	0.50
Grand Total		23.00	23.00	23.50	24.00	24.00	0.00

Enrollment & Staffing: Standards of Quality

Virginia Standards of Quality (SOQ)

The School Board is required to design and implement an instructional program that is aligned with the Standards of Learning set forth by the Virginia Board of Education. These standards encompass the requirements that must be met by the school division. Additionally, the Virginia Board of Education has established maximum student-to-teacher ratios for the following areas:

- Elementary homeroom
- Special education
- English
- Reading
- Prevention, intervention, and remediation
- English learners
- Principals and Assistant Principals
- Librarians
- School Counselors
- Art, music, and physical education (K-5)
- Technology support
- Instructional technology resource

ACPS routinely confirms that staffing across all schools meets or exceeds the ratios established by the Virginia Board of Education. For FY 2021, ACPS increased emphasis in the areas Prevention, intervention, and remediation as well as School Counselors. Although ACPS meets the minimum requirement in the areas of technology support and instructional technology resources, these are areas that will need to be monitored and assessed as enrollment continues to grow.

Standard School Allocations

Standard School Allocations

The table on the following page shows FY 2021 non-personnel base allocations for each school. Enrollment projections, on which these school base and stipend allocations are based, were calculated in November 2019 using FY 2021 projected PreK-12 enrollment data.

The total school base allocation includes the costs of instructional materials, services, and capital outlay. The FY 2021 per pupil rates are as follows:

- Elementary: \$ 95.00
- Middle: \$155.00
- High: \$195.00

Each elementary school receives a base allocation of \$10,000 for FY 2021. The per pupil rate is multiplied by the projected enrollment base, then an additional \$10,000 is added for elementary schools to determine the total school base allocations.

Enrollment at each school is reviewed every fall after the school year has begun. Schools where actual enrollment is significantly higher than projected receive an increase to their allocations through the enrollment adjustment reserve. For FY 2021, as part of the final budget adoption, all schools reduced their budget by 5 percent.

Additional Standard Allocations

Elementary Exemplary Programs: Elementary schools will continue their exemplary programs in FY 2021 with funding based on specific program needs. For FY 2021, the schools have chosen the following exemplary programs:

- Charles Barrett: Changing Education Through the Arts (CETA)
- Cora Kelly: Science, Technology, and Math Focus
- Douglas MacArthur: Responsive Classroom

- Ferdinand T. Day: Science, Technology, Engineering, and Math (STEM)
- George Mason: Science Focus
- James K. Polk: Soaring with Pride
- Jefferson-Houston: International Baccalaureate Primary and Middle Years Programmes
- John Adams: Dual Language (Spanish) and Changing Education Through the Arts (CETA)
- Lyles-Crouch: Core Knowledge
- Matthew Maury: Habits of Mind
- Mount Vernon: Dual Language (Spanish)
- Patrick Henry: Discourse and Rigor
- William Ramsay: Guided Language Acquisition Design (GLAD)

Details on each school's exemplary program can be found in the Schools section of the budget document.

Other Supplemental Personnel

Teacher Substitutes: Funding for two teacher substitute days when licensed personnel are on professional leave was previously included in the schools' base allocations. For FY 2021, school's teacher substitute allocation was re-repurposed to provide a one-time payment to all ACPS employees. Funding for teacher substitutes when licensed personnel are on paid or unpaid leave is located in the Division-Wide Human Resources budget.

Standard School and Athletic Stipends: All schools, with the exception of Early Childhood Center, receive standard school stipends for the grade level/department chair and to conduct student activities and bus duty. Early Childhood Center receives standard school stipend for grade level/department chair and bus duty only. Details on the standard school, department-funded, and athletic stipends are provided later in the Stipends section of this chapter.

Standard School Allocations

FY 2021 Standard School Allocations

School	Base Allocations			Above Base Allocations					5% Reduction	Total School Allocation
	FY 2021 Projected PreK-12 Enrollment ¹	Base	Per Pupil Rate	Total School Base Allocation	Exemplary Program ^{2,3}	Student Activity Stipends ^{3,4}	Grade Level/Department Chair Stipends ^{3,4}	Bus Duty Stipends ^{3,4}	Athletics Stipends ^{3,4}	
Charles Barrett	603	\$ 10,000	\$ 95	\$ 67,285	\$ 22,125	\$ 1,651	\$ 6,605	\$ 2,907	\$ -	\$ 96,326
Corra Kelly	329	10,000	95	41,255	29,800	1,651	6,605	2,907	-	78,658
Douglas MacArthur	642	10,000	95	70,990	13,000	1,651	6,605	6,782	-	94,817
Early Childhood Center	222	10,000	95	31,090	-	-	1,651	16,148	-	47,379
Ferdinand T. Day	560	10,000	95	63,200	20,000	1,651	6,605	2,907	-	90,190
George Mason	422	10,000	95	50,090	50,150	1,651	6,605	2,907	-	108,888
James Polk	798	10,000	95	85,810	10,000	1,651	6,605	3,875	-	103,134
Jefferson-Houston (PreK-gr 5)	448	10,000	95	52,560	28,850	1,651	6,605	4,844	-	87,459
John Adams	659	10,000	95	72,605	52,855	1,651	6,605	4,844	-	132,691
Lyles-Crouch	505	10,000	95	57,975	39,292	1,651	6,605	3,875	-	104,783
Matthew Maury	374	10,000	95	45,530	5,000	1,651	6,605	2,907	-	59,237
Mount Vernon	907	10,000	95	96,165	10,000	1,651	6,605	4,844	-	111,896
Patrick Henry (PreK-gr 5)	674	10,000	95	74,030	15,000	1,651	6,605	4,844	-	97,334
Samuel Tucker	758	10,000	95	82,010	-	1,651	6,605	4,844	-	86,860
William Ramsay	699	10,000	95	76,405	30,000	1,651	6,605	3,875	-	113,202
SUB-TOTAL	8,600			967,000	326,072	23,119	94,127	73,310	0	1,412,856
Jefferson-Houston (Gr 6-8)	213		155	33,015	26,350	-	4,583	-	-	63,948
Patrick Henry (Gr 6-8)	229		155	35,495	-	-	4,583	-	-	40,078
Francis C. Hammond	1,457		155	225,835	-	18,331	12,220	-	-	246,511
George Washington	1,644		155	254,820	-	18,331	12,220	-	-	273,733
SUB-TOTAL	3,543			549,165	26,350	36,661	33,606	0	0	624,270
T.C. Williams - Minnie Howard Campus	989		195	192,855	-	21,995	13,986	-	-	209,068
T.C. Williams - King Street Campus	3,287		195	640,965	263,346	67,360	48,951	-	-	970,266
T.C. Williams - Division-wide Athletics				186,800	-	-	-	-	478,728	665,528
T.C. Williams - Financial Aid				13,648	-	-	-	-	-	13,648
SUB-TOTAL	4,276			1,034,268	263,346	89,355	62,936	0	478,728	1,858,511
GRAND TOTAL	16,419			\$ 2,550,433	\$ 615,768	\$ 149,135	\$ 190,670	\$ 73,310	\$ 478,728	\$ 3,895,636

¹Enrollment does not include special placement students.

²Samuel Tucker offers an intersession program as part of the modified school calendar in lieu of an exemplary program.

³All exemplary program, extended learning, K-Prep and stipend allocations include benefits at 7.65%, as applicable.

⁴The stipend amounts match the levels developed in September 2013 by the Human Resources department.

Additional School Allocations

Additional School Allocations

Additional school allocations, not defined on the standard school allocations page, are also provided to schools each year, including student improvement FTEs, field trips, and extended learning and summer programs. These allocations are explained below with detailed allocation information found on the following pages.

Kindergarten Prep (K-Prep): All kindergarten elementary schools on a traditional calendar receive a K-Prep allocation for summer 2020. The K-Prep program is a four-day, four-and-a-half-hour per day program offered in August to introduce rising kindergartners to their respective schools and classrooms. All students are introduced to beginning academic skills and are prepared for early success in school.

For FY 2021, each K-Prep classroom is allocated one teacher, one paraprofessional, and \$50 for instructional supplies. In addition, each school is allocated a school nurse and a special education teacher to support the program.

Middle School Prep: The Middle School Prep program is a two-day, four-hour per day program offered in August to provide all rising sixth graders an opportunity to become acclimated to the middle school experience through information sessions with teachers, school counselors, school administrators, and various staff members. These sessions may include the following topics: organizational and study skills, team building opportunities with new classmates, tours, a scavenger hunt throughout the building, managing a multi-course load, and school policies. Each Middle School Prep classroom is allocated \$25 for instructional supplies.

Summer Language Academy: Mount Vernon Community School was first allocated funding in FY 2015 for the Summer Language Academy as part of the transition from a modified to a

traditional calendar. The academy is offered to all rising first through fifth grade Mount Vernon Community School students and to John Adams Elementary School dual language students.

Modified Calendar School: Starting with the 2004-2005 school year, Samuel W. Tucker Elementary School converted from a traditional school calendar to a modified school calendar. Samuel W. Tucker students attend school the same number of days as included in the traditional calendar, but have the option of attending up to 20 additional days of school. Samuel W. Tucker students begin school in early August and have the summer break days redistributed throughout the year so that students attend school for approximately nine weeks and have a break before the next nine-week term begins. During this break or extended learning session, the school hosts a two-week intersession where students can attend additional remediation or enrichment classes.

Samuel W. Tucker Elementary School is allocated additional funds for extended learning opportunities as part of the modified school calendar. The FY 2021 budget includes the total funding necessary for four weeks of additional time; intersession revenue from fees collected will be credited to ACPS's general operating fund.

Division-Wide Summer Learning: In addition to the individual schools' summer programs, three division-wide summer learning programs will be held: two at the elementary level and one at the middle school level. Funding is located in the budgets for the Offices of Elementary and Secondary Instruction. These summer programs focus on Tier 2 and Tier 3 students.

T.C. Williams Summer Learning: Summer learning funds are allocated for the credit recovery summer learning program at T.C. Williams High School. Also included are additional summer work days for school

Additional School Allocations

Summer Learning and Extended Learning Funds

School	FY 2021 Final Student Base	FY 2021 Final Allocation
Kindergarten Prep*		
Charles Barrett	101	\$ 10,739
Cora Kelly	59	7,394
Douglas MacArthur	117	10,739
Ferdinand T. Day	96	10,739
George Mason	79	9,067
James K. Polk	134	14,084
Jefferson-Houston	78	9,067
John Adams	120	12,412
Lyles-Crouch	102	9,067
Matthew Maury	59	7,394
Mount Vernon	156	14,084
Patrick Henry	140	10,739
William Ramsay	115	12,412
Total Kindergarten Prep		137,939
Middle School Prep		
Jefferson-Houston	65	\$ 75
Patrick Henry	90	125
Francis C. Hammond	483	550
George Washington	554	650
Total Middle School Prep		1,400
Mount Vernon and John Adams Summer Language Academy		\$ 222,834
Samuel Tucker Modified School Calendar		356,332
Division-Wide Summer Learning Programs		571,644
T. C. Williams Summer Learning/Credit Recovery		276,882
Extended School Year (ESY)		300,656
English Learner (EL) Summer		241,363
Summer Transportation		236,831
Total Summer Learning		\$ 2,206,543

School	FY 2020 Final Student Base	FY 2020 Final Allocation	FY 2021 Final Student Base	FY 2021 Final Allocation**	Change, FY 2020 to FY 2021
Extended Learning/Tutoring					
Charles Barrett	539	\$ 33,237	561	\$ 35,811	\$ 2,574
Cora Kelly	358	26,946	327	25,974	(972)
Douglas MacArthur	702	63,507	642	49,460	(14,047)
Ferdinand T. Day	514	29,708	560	37,553	7,846
George Mason	443	31,859	422	40,427	8,568
James K. Polk	755	56,146	798	58,417	2,271
Jefferson-Houston	635	57,550	629	50,513	(7,037)
John Adams	685	54,185	659	48,636	(5,549)
Lyles-Crouch	492	30,521	505	30,796	275
Matthew Maury	380	34,472	374	28,673	(5,799)
Mount Vernon	880	71,710	907	80,872	9,162
Patrick Henry	865	60,419	903	62,646	2,228
Samuel Tucker	803	58,920	758	52,521	(6,399)
William Ramsay	600	61,781	663	68,661	6,880
Francis C. Hammond	1,457	23,825	1,457	26,095	2,270
George Washington	1,520	26,175	1,644	23,905	(2,270)
T.C. Williams King Street	3996	40,000	4,276	40,000	-
Total Extended Learning/Tutoring		\$ 760,960		\$ 760,960	\$ -

Grand Total **\$ 2,967,503**

Note: All Summer Learning and Extended Learning amounts above include benefits at 7.65%, if applicable.

*Samuel Tucker follows a modified calendar and therefore is not eligible for Kindergarten Prep funds.

**Not included on this table, as part of the division-wide 5% reduction, some schools reduced their extended learning opportunities allocation.

Additional School Allocations

counselors at T.C. Williams to assist students with registration, applications, and course scheduling.

Extended School Year (ESY): Certain students with disabilities are served through the Extended School Year program during the summer months. The students must be identified for the program through their Individualized Education Plan (IEP). Funding is budgeted centrally at the Special Education Office.

English Learner Summer: English learner (EL) students are served through the EL summer learning program. Funding is centrally budgeted at the English Learner Services Office.

Summer Transportation: Transportation for all summer learning programs is provided and funded through a transportation allocation.

Extended Learning Opportunities: Schools receive extended learning/tutoring funds to supplement classroom instruction. Each principal has the ability to create a unique

program to support students.

Each elementary and middle school, except Early Childhood Center, will receive a base allocation determined by student enrollment as well as a differentiated amount based on the enrollment and performance of special education, EL, and economically disadvantaged students, known as Gap Group 1.

Student Improvement FTE: Each elementary school receives a base of 3.50 student improvement FTE (formerly referred to as FLEX). Those schools with projected enrollment greater than 700 students and free and reduced-price meal eligibility greater than 60 percent will receive an additional student improvement FTE. These positions are assigned at the principals' discretion based on individual school needs and are shown in the below table. The total number of student improvement FTEs remain unchanged at 54.00 FTE for FY 2021.

**Student Improvement (FTE)
FY 2021 Final Budget**

Position Type	School Name	FY 2019 Final Budget	FY 2020 Final Budget	FY 2021 Final Budget	Change, FY 2020 to FY 2021
Student Improvement	Charles Barrett	3.50	3.50	3.50	-
	Cora Kelly	3.50	3.50	3.50	-
	Douglas MacArthur	3.50	3.50	3.50	-
	Ferdinand T. Day	3.50	3.50	3.50	-
	George Mason	3.50	3.50	3.50	-
	James K. Polk	4.50	4.50	4.50	-
	Jefferson-Houston	3.50	3.50	3.50	-
	John Adams	4.50	4.50	4.50	-
	Lyles-Crouch	3.50	3.50	3.50	-
	Matthew Maury	3.50	3.50	3.50	-
	Mount Vernon	3.50	3.50	3.50	-
	Patrick Henry	4.50	4.50	4.50	-
	Samuel W. Tucker	4.50	4.50	4.50	-
	William Ramsay	4.50	4.50	4.50	-
Student Improvement Total		54.00	54.00	54.00	-

Additional School Allocations

FY 2021 Final Budget Field Trip Allocation

SCHOOL	Allocation		FY 2021 Projected K-12 Enrollment***		Change FY 2020 to FY 2021	
	\$*	as a % of total**	#	as a % of total	\$ Change	% Change
Charles Barrett	\$ 4,854	2.16%	561	3.59%	190	4.08%
Cora Kelly	2,847	1.27%	329	2.11%	(251)	-8.10%
Douglas MacArthur	5,615	2.50%	649	4.15%	(459)	-7.55%
Ferdinand T. Day	4,750	2.11%	549	3.51%	303	6.81%
George Mason	3,686	1.64%	426	2.73%	(147)	-3.84%
James K. Polk	6,706	2.98%	775	4.96%	173	2.65%
Jefferson Houston (PreK-Gr 5)	3,608	1.60%	417	2.67%	87	2.46%
John Adams	5,641	2.51%	652	4.17%	(286)	-4.82%
Lyles-Crouch	4,473	1.99%	517	3.31%	216	5.08%
Matthew Maury	3,193	1.42%	369	2.36%	(95)	-2.89%
Mount Vernon	7,882	3.50%	911	5.83%	268	3.52%
Patrick Henry (K-Gr 5)	6,143	2.73%	710	4.54%	26	0.42%
Samuel Tucker	6,619	2.94%	765	4.90%	(329)	-4.73%
William Ramsay	5,563	2.47%	643	4.12%	372	7.17%
Jefferson Houston (Gr 6-8)	1,843	0.82%	213	1.36%	(130)	-6.58%
Patrick Henry (Gr 6-8)	1,981	0.88%	229	1.47%	614	44.94%
Francis C. Hammond	12,589	5.60%	1,455	9.31%	(17)	-0.14%
George Washington	14,242	6.33%	1,646	10.54%	1,090	8.29%
TCW Minnie Howard	8,194	3.64%	947	6.06%	571	7.49%
TCW King Street Campus	28,293	12.57%	3,270	20.93%	1,341	4.98%
TCW Athletics	89,816					
Total	\$ 225,000		16,033	104%	3,539	0.00%

*Allocation does not include benefits.

**Funding available for schools is the difference of the total field trip funding and the allocation for TCW Athletics.

***Enrollment does not include pre-school and special placement students.

Field Trips: Each school, excluding Early Childhood Center, is given an annual field trip allocation. The Athletics Department receives a set allocation and the remaining funds are allocated to the schools based on each school's percentage of total projected enrollment. If the school or program anticipates additional needs, these may be funded through the school's base allocation or its local school activity fund. Funding for school field trips are budgeted centrally in the Pupil Transportation Department.

Stipends

Stipends

Stipends are provided for duties performed outside the scope of the regular work day and in addition to regular duties. The standard school stipends for grade level/department chair and student activity are shown in the tables below. The expectation is that each school will award the same standard stipend for the additional duties performed.

The following types of stipends have been budgeted for each school:

- Grade level, department chair, or team leader stipends are awarded when a teacher coordinates instruction within the grade, department, or team level.
- Student activity stipends are provided to employees who supervise an after-school club or coordinate a student activity, such as the student newspaper or safety patrol.
- Bus Duty stipends compensate staff to monitor activity before and after school to increase safety and efficiency as children disembark and board school buses. Each elementary school, except Early Childhood Center (ECC), receives a base of two bus duty stipends and one additional for every three additional buses. Early Childhood Center receives a fixed allocation for the number of pre-school students attending programs at that location.

Standard School Stipends FY 2021

Elementary School Stipend ¹	# per School	\$ per Stipend	Benefits	Total Amount
Elementary School				
Grade Level/Department Chair Stipend	8	\$ 767	\$ 59	\$ 6,605
Student Activity Stipend	2	767	59	1,651
Total Elementary School Stipend				\$ 8,257
Early Childhood Center				
Grade Level/Department Chair Stipend	2	767	59	1,651
Total Early Childhood Center Stipend				\$ 1,651

Middle School Stipend ²	# per School	\$ per Stipend	Benefits	Total Amount
Middle School				
Department Chair Stipend	8	\$ 1,419	\$ 109	\$ 12,220
Student Activity Stipend	12	1,419	109	18,331
Total Middle School Stipend				\$ 30,551
Jefferson-Houston and Patrick Henry grades 6-8				
Department Chair Stipend	3	1,419	109	4,583
Total Jefferson-Houston and Patrick Henry grades 6-8 Stipend				\$ 4,583

High School Stipend ³	# per School	\$ per Stipend	Benefits	Total Amount
High School				
Department Chair/Team Leader Stipend	36	\$ 1,624	\$ 124	\$ 62,936
Student Activity Stipend	65	1,277	98	89,355
Total High School Stipend				\$ 152,291

¹All elementary schools, except Early Childhood Center, each receive eight grade level/department chair and two student activity stipends. Early Childhood Center receives two stipends for lead teachers.

²Francis C. Hammond and George Washington Middle Schools each receive eight department chair and 12 student activity stipends. Jefferson-Houston receives three stipends and Patrick Henry receives two stipends to cover all grades 6-8 activities.

³The high school stipends are shared across all campuses of T.C. Williams High School.

Stipends

Additional Stipends: Stipends are budgeted in departments for other activities at the school level which are undertaken outside of regular contract hours to support specific programs.

At the elementary level, lead teacher stipends are awarded in the program areas of English learners (EL), special education, positive behavior interventions and supports (PBIS), and talented and gifted (TAG). For EL, special education, and PBIS stipends, the amount of the stipend is consistent across all eligible elementary schools. For TAG, the stipend is formula-driven and based on the number of students referred for services. Stipends are also offered for mentor teachers. The amount of the stipend varies based on the experience of the mentee and the number of mentees mentors monitor. Test coordinator stipends are

funded through the Accountability Department and are given to the employees responsible for the administration of the standardized testing program. Additionally, Charles Barrett funds a Changing Education Through the Arts (CETA) stipend, Douglas MacArthur funds a Responsive Classroom stipend, and Lyles-Crouch funds a Core Knowledge stipend through their respective exemplary program funds.

At the middle and high school levels, stipends are provided for the special education lead teachers, mentoring, and test coordination. Middle schools also receive stipends for PBIS lead teachers.

Details of these stipends are below, totaling \$307,568, excluding the exemplary program stipends.

Department Level Stipends FY 2021

School	EL	Special Education	PBIS	TAG	Mentoring	Test Coordinator	Total
ELEMENTARY SCHOOL							
Charles Barrett	\$ 826	\$ 1,722	\$ 1,077	\$ 1,130		\$ 1,399	\$ 6,154
Cora Kelly	826	1,722	1,077	565		1,399	5,589
Douglas MacArthur	826	1,722	-	1,130		1,399	5,078
Early Childhood Center	826	-	-	-		-	826
Ferdinand T. Day	826	1,722	-	565		1,399	4,513
George Mason	826	1,722	1,077	848		1,399	5,872
James Polk	826	1,722	1,077	1,130		1,399	6,154
Jefferson-Houston	826	1,722	1,077	283		1,399	5,307
John Adams	826	1,722	1,077	848		1,399	5,872
Lyles-Crouch	826	1,722	1,077	1,413		1,399	6,437
Matthew Maury	826	1,722	1,077	848		1,399	5,872
Mount Vernon	826	1,722	1,077	1,130		1,399	6,154
Patrick Henry	826	1,722	1,077	565		1,399	5,589
Samuel W. Tucker	826	1,722	1,077	1,130		1,399	6,154
William Ramsay	826	1,722	1,077	1,130		1,399	6,154
MIDDLE SCHOOL							
Francis C. Hammond	\$ -	\$ 1,722	\$ 1,077	\$ 283		\$ 1,096	\$ 4,177
George Washington	-	1,722	1,077	283		1,096	4,177
HIGH SCHOOL / ALTERNATIVE EDUCATION							
T.C. Williams							
King Street Campus	\$ -	\$ 1,722	\$ 1,077	\$ -		\$ -	\$ 2,799
T.C. Williams							
Minnie Howards Campus	-	1,722	1,077	-		-	2,799
T.C. Williams Satellite							
Campus	-	-	1,077	-		1,096	2,172
Chance for Change							
Academy	-	-	1,077	-		1,096	2,172
Total	\$ 12,385	\$ 31,003	\$ 19,377	\$ 13,281	\$ 207,546	\$ 23,976	\$ 307,568

Note: All stipend amounts above include benefits at 7.65%.

Stipends

The T.C. Williams Division-wide Athletics department also awards stipends for a variety of athletic duties for coaches, trainers, equipment managers, and the assistant athletic director.

Details for all athletic stipends are displayed below.

Athletic Stipends FY 2021

Athletic Stipend Title	#	Amount per Stipend ¹	Total Amount ¹	Athletic Stipend Title	#	Amount per Stipend ¹	Total Amount ¹
Head Baseball Coach	1	\$ 4,790	\$ 4,790	Assistant Rugby Coach	2	2,761	5,522
Head Basketball Coach	2	4,790	9,580	Assistant Soccer Coach	6	2,761	16,566
Head Varsity Cheerleader Coach	2	4,790	9,580	Assistant Softball Coach	4	2,761	11,044
Head Crew Coach	2	4,790	9,580	Assistant Swimming Coach	3	2,761	8,283
Head Cross Country Coach	1	4,790	4,790	Assistant Tennis Coach	2	2,761	5,522
Head Field Hockey Coach	1	4,790	4,790	Assistant Track Coach, Indoor	5	2,761	13,805
Head Football Coach	1	7,310	7,310	Assistant Track Coach, Outdoor	5	2,761	13,805
Head Golf Coach	1	3,890	3,890	Assistant Wrestling Coach	3	2,761	8,283
Head Lacrosse Coach	2	4,790	9,580	Assistant Volleyball Coach	4	3,452	13,808
Head Rugby Coach	2	4,790	9,580	Assistant Coach Subtotal	85		\$ 256,447
Head Soccer Coach	2	4,790	9,580	Sr. High Equipment Manager	1	3,797	3,797
Head Softball Coach	1	4,790	4,790	Assistant Equipment Manager	2	3,106	6,212
Head Swimming Coach	1	4,790	4,790	Assistant Athletic Dir.-Administrator	1	10,010	10,010
Head Tennis Coach (Spring)	2	3,890	7,780	Head Athletic Trainer	1	12,426	12,426
Head Track Coach, Indoor (Winter)	1	4,790	4,790	Athletic Trainer	2	11,736	23,472
Head Track Coach, Outdoor (Spring)	1	4,790	4,790	Weight Trainer Fall	1	1,726	1,726
Head Volleyball Coach	1	4,790	4,790	Weight Trainer Winter	1	1,382	1,382
Head Wrestling Coach	1	4,790	4,790	Weight Trainer Spring	1	1,726	1,726
Head Coach Subtotal	25		\$ 119,570	Weight Trainer Summer	1	2,071	2,071
Assistant Baseball Coach	4	\$ 2,761	\$ 11,044	Manager/Trainer Subtotal	11		\$ 62,822
Assistant Basketball Coach	8	2,761	22,088	TCW KSC: Study Hall Supervisor	1	3,452	3,452
Assistant Crew Coach	10	2,761	27,610	TCW MHC: Study Hall Supervisor	1	2,417	2,417
Crew Rigger	1	3,102	3,102	Study Hall Supervisor Subtotal	2		\$ 5,869
Assistant Varsity Cheerleader Coach	4	2,761	11,044	Total Salaries	123		\$ 444,708
Assistant Varsity Cross Country	2	3,452	6,904	Benefits			\$ 34,020
Assistant Football Coach	10	4,143	41,430	Athletics Total	119		\$ 478,728
Assistant Field Hockey Coach	5	3,452	17,260				
Assistant Golf Coach	1	2,761	2,761				
Assistant Lacrosse Coach	6	2,761	16,566				

¹All stipend amounts have been rounded to the nearest dollar and include benefits at 7.65%.

Cost per Pupil: General Education, Special Education, EL

Cost per Pupil

Cost per pupil is a measure frequently used by school systems to put school budgets into perspective and relate total expenditures to the central purpose of schools -- the education of each student. The per pupil amount also supports comparisons over time to easily identify overall cost trends.

General Education, Special Education, and English Learner per Pupil Costs

This set of calculations compares the average cost for all ACPS students and then disaggregates that cost into three components:

- the average cost for a special education student;
- the average cost for an EL student; and,
- the average cost for a student who receives neither of these services, termed “general education.”

There are 16,473 projected students for FY 2021. This total includes 1,951 special education and 5,445 EL students.

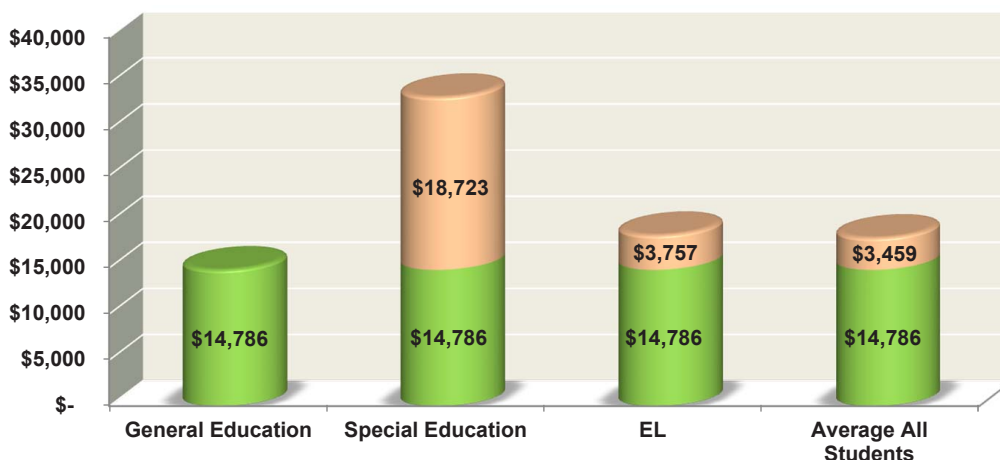
General education includes many specialized services that are not shown separately. For example, the general education category includes the costs of exemplary programs and advanced placement participation.

It should be noted that these costs are averages and that actual costs for students in each of these subgroups may vary significantly.

The chart below shows the various components of the cost per pupil for each of these groups. The first cylinder below, in green, shows the cost for a general education student, with the caveats previously mentioned. The cost for general education students is \$14,786, a 1.3 percent increase from FY 2020 Final Budget and 6.5 percent increase from FY 2017 Actual cost per pupil, as shown in the table on the following page.

The second cylinder shows the cost of educating a special education student. The orange cylinders show the costs above the general education cost per pupil. This is a composite of the cost of general education at \$14,786 plus the additional cost for special education services at \$18,723. The total cost to

**Components of Cost per Pupil
FY 2021 Final Budget**



Note: Totals may vary due to rounding

Cost per Pupil: Components

educate a special education student is \$33,509, a 3.3 percent decrease compared to FY 2020 Final Budget and a 3.5 percent decrease compared to FY 2017 Actual cost per pupil.

The third cylinder in the chart shows the cost of educating an EL student. The total cost of educating an EL student is \$18,543, a 0.2 percent decrease from the FY 2020 Final Budget and a 4.2 percent increase from FY 2017 actuals.

The fourth cylinder shows the average cost for all ACPS students. The average cost per student is expected to be \$18,245 in FY 2021. This represents a 0.1 percent increase from the FY 2020 Final Budget and a 5.6 percent increase from the FY 2017 Actual cost per pupil.

ACPS Methodology

The ACPS methodology considers general operating funds and federal entitlement grants that support students in grades pre-kindergarten (PreK)-12 in relation to PreK-12 enrollment. Exclusions include the adult education and summer learning programs because these

expenditures support programming for students not included in general K-12 enrollment, and the school nutrition program, which is a self-sufficient special revenue fund.

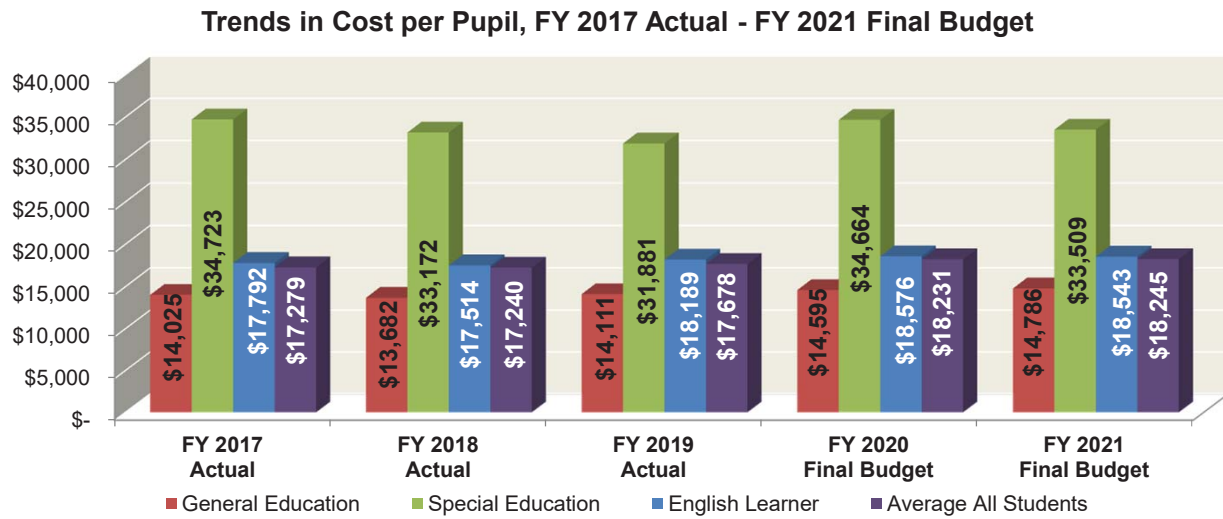
In addition, ACPS disaggregates the educational delivery cost for EL students and students with disabilities to illustrate the additional support provided to these special student groups. General education costs represent the services provided to all students, including classroom teachers, principals and other administrative personnel, and operational costs.

The ACPS cost per pupil formula includes the Virginia Preschool Initiative (VPI) grant expenditures and updates the special education transportation cost factor, which apportions a share of the transportation cost to special education based on the ratio of special education buses to standard school buses.

Please note that the methodology used by ACPS differs from the WABE methodology shown in the Information section.

New Enrollment / Objects	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Final Budget	FY 2021 Final Budget	Percent Change FY 2020 to FY 2021	Percent Change FY 2017 to FY 2021
General Education	\$ 14,025	\$ 13,682	\$ 14,111	\$ 14,595	\$ 14,786	1.3%	5.4%
Special Education	34,723	33,172	31,881	34,664	33,509	-3.3%	-3.5%
English Learner	17,792	17,514	18,189	18,576	18,543	-0.2%	4.2%
Average All Students	17,279	17,240	17,678	18,231	18,245	0.1%	5.6%

Cost per Pupil: Trends



SCHOOLS

Elementary Schools Summary	197	Middle Schools Summary	315
Charles Barrett	206	Francis C. Hammond	322
Cora Kelly	214	George Washington	330
Douglas MacArthur	220		
Early Childhood Center	226	High School Summary	339
Ferdinand T. Day	232	T.C. Williams	346
George Mason	240		
James K. Polk	248	Alternative Education Summary	361
Jefferson-Houston	256	Northern Virginia Juvenile	
John Adams	264	Detention Center School	364
Lyles-Crouch	272	Chance For Change Academy	367
Matthew Maury	278		
Mount Vernon	286	School-wide Resources	373
Patrick Henry	294		
Samuel W. Tucker	300		
William Ramsay	306		



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Elementary Schools Summary

Elementary Schools Overview:

ACPS has 12 elementary schools, one Pre-Kindergarten to grade 8 school, one Kindergarten to grade 8 school, and one Early Childhood Center. Across the division, elementary school enrollment is projected to increase by 1.5 percent to a total of 9,042, which includes 213 students in Jefferson-Houston grades 6-8 and 229 students in Patrick Henry grades 6-8 for FY 2021. For FY

2021, there will be three VPI schools which will house an early childhood program: Early Childhood Center, Jefferson-Houston, and William Ramsay. For FY 2021, ten schools will hold a division-wide special education program: Charles Barrett, Cora Kelly, Early Childhood Center, James K. Polk, Jefferson-Houston, John Adams, Lyles-Crouch, Mount Vernon, Patrick Henry and William Ramsay. Other major programs can be seen in the table below.

School Name	Principal	Address and Contact	Grades Served	Major Programs
Charles Barrett Elementary School	Loren Brody	1115 Martha Custis Drive Alexandria, VA 22302 Tel: 703-824-6960 http://www.acps.k12.va.us/barrett/	Pre-K-Gr 5	Changing Education Through the Arts (CETA) Early Childhood Special Education
Cora Kelly School for Math, Science & Technology	Jasibi Crews-West	3600 Commonwealth Avenue Alexandria, VA 22305 Tel: 703-706-4420 http://www.acps.k12.va.us/kelly/	Pre-K-Gr 5	Math, Science & Technology Focus Young Scholars Title I School City-Wide Special Education Child & Family Network Center Early Childhood Special Education Head Start*
Douglas MacArthur Elementary School	Penny Hairston	1101 Janneys Lane Alexandria, VA 22302 Tel: 703-461-4190 http://www.acps.k12.va.us/macarthur/	K-Gr 5	Responsive Classroom Young Scholars Boys and Girls Mentor Program
Early Childhood Center	Heidi A. Haggerty Wagner	5651 Rayburn Avenue Alexandria, VA 22311 Tel: 703-824-6970 http://www.acps.k12.va.us/adams/	Pre-K	Early Childhood Special Education Head Start* Virginia PreSchool Initiative
Ferdinand T. Day Elementary School	Rachael R. B. Dischner	1701 N. Beauregard Street Alexandria, VA 22311 https://www.acps.k12.va.us/day/	K-Gr 5	Science, Technology, Engineering and Math
George Mason Elementary School	Dr. Seazante Williams Oliver (Interim)	2601 Cameron Mills Road Alexandria, VA 22302 Tel: 703-706-4470 http://www.acps.k12.va.us/mason/	K-Gr 5	Science Focus
James K. Polk Elementary School	PreeAnn Johnson	5000 Polk Avenue Alexandria, VA 22304 Tel: 703-461-4180 http://www.acps.k12.va.us/polk/	K-Gr 5	Soaring with Pride Young Scholars City-Wide Special Education
Jefferson-Houston School	Dr. John McCain	1501 Cameron Street Alexandria, VA 22314 Tel: 703-706-4400 http://www.acps.k12.va.us/houston/	Pre-K-Gr 8	International Baccalaureate Title I School - Priority School City-Wide Special Education Early Childhood Special Education Head Start* Virginia PreSchool Initiative

Elementary Schools

School Name	Principal	Address and Contact	Grades Served	Major Programs
John Adams Elementary School	Ginja Canton	5651 Rayburn Avenue Alexandria, VA 22311 Tel: 703-824-6970 http://www.acps.k12.va.us/adams/	Pre-K-Gr 5	Dual Language Programs Changing Education Through the Arts Title I School City-Wide Special Education
Lyles-Crouch Traditional Academy	Dr. Patricia Zissios	530 S. St. Asaph Street Alexandria, VA 22314 Tel: 703-706-4430 http://www.acps.k12.va.us/crouch/	K-Gr 5	Core Knowledge City-Wide Special Education
Matthew Maury Elementary School	Victor L. Powell	600 Russell Road Alexandria, VA 22301 Tel: 703-706-4440 http://www.acps.k12.va.us/maury/	K-Gr 5	Habits of Mind (HOM)
Mount Vernon Community School	Liza Burrell-Aldana	2601 Commonwealth Avenue Alexandria, VA 22305 Tel: 703-706-4460 http://www.acps.k12.va.us/mtvernon/	K-Gr 5	Dual Language Programs Summer Language Academy Young Scholars City-Wide Special Education
Patrick Henry School	Ingrid Bynum	4643 Taney Avenue Alexandria, VA 22304 Tel: 703-461-4170 http://www.acps.k12.va.us/henry/	K-Gr 8	Discourse and Rigor Young Scholars Title I School City-Wide Special Education Head Start*
Samuel W. Tucker Elementary School	Rene Paschal	435 Ferdinand Day Drive Alexandria, VA 22304 Tel: 703-933-6300 http://www.acps.k12.va.us/tucker/	K-Gr 5	Modified School Calendar
William Ramsay Elementary School	Michael Routhouska	5700 Sanger Avenue Alexandria, VA 22311 Tel: 703-824-6950 http://www.acps.k12.va.us/ramsay/	Pre-K-Gr 5	Guided Language Acquisition Design (GLAD) Title I School - Focus School City-Wide Special Education Early Childhood Special Education Virginia PreSchool Initiative

* ACPS provides space and custodial services and supplies.

Note, for FY 2021, Douglas MacArthur Elementary School will operate at the former Patrick Henry facility on Taney Ave.

Elementary Schools

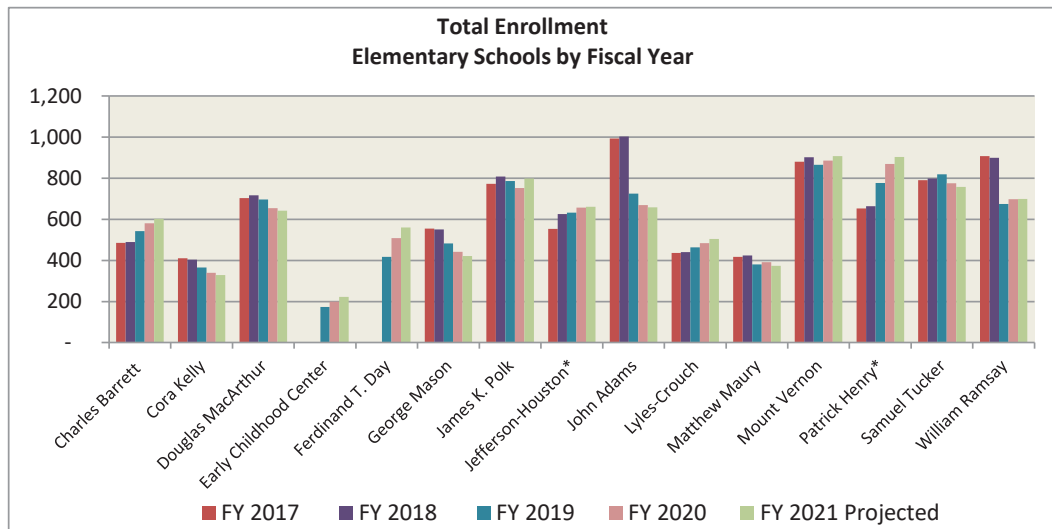
Enrollment and Demographics:

Elementary School enrollment, for Pre-Kindergarten through 5th grade, was 8,907 as of September 30, 2019. Enrollment is projected to increase slightly to a total of 9,042, which includes 442 students in grades 6-8 at Jefferson-Houston and Patrick Henry. Elementary schools across the division have experienced varying levels of change in enrollment over the past few years as displayed in the chart below.

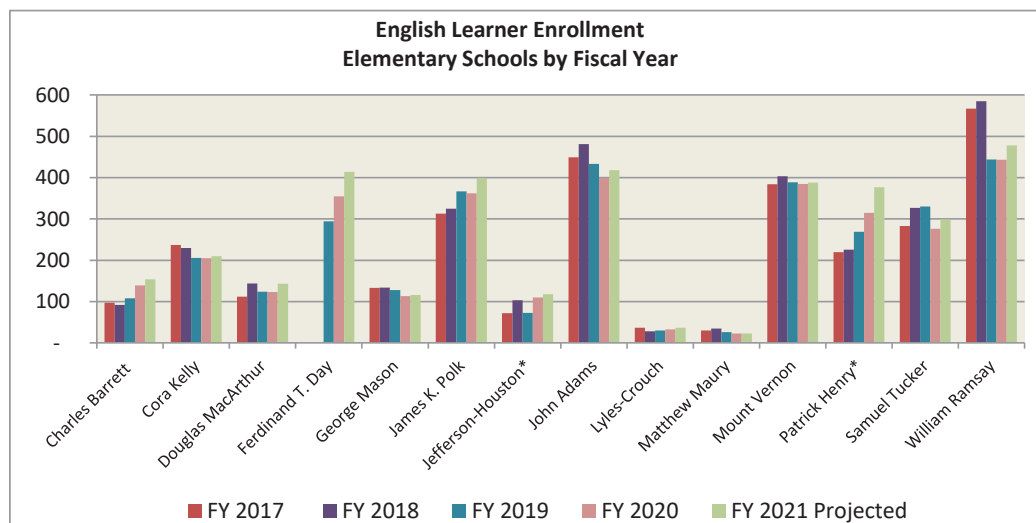
For reporting purposes, Jefferson-Houston and Patrick Henry enrollment, staffing, and budget reports presented in this section reflect pre-kindergarten through grade 8.

With increasing enrollment, the number of students with additional needs continues to grow as well.

Significant numbers of English learner (EL) students attend ACPS schools, as displayed in the table below. In total, the number of EL students at the elementary level is projected to increase by 8.9 percent to a total of 3,574, which includes 67 EL students in grades 6-8 at Jefferson-Houston and Patrick Henry. Additional information describing the EL program is located within the Information and Department sections of the budget book.

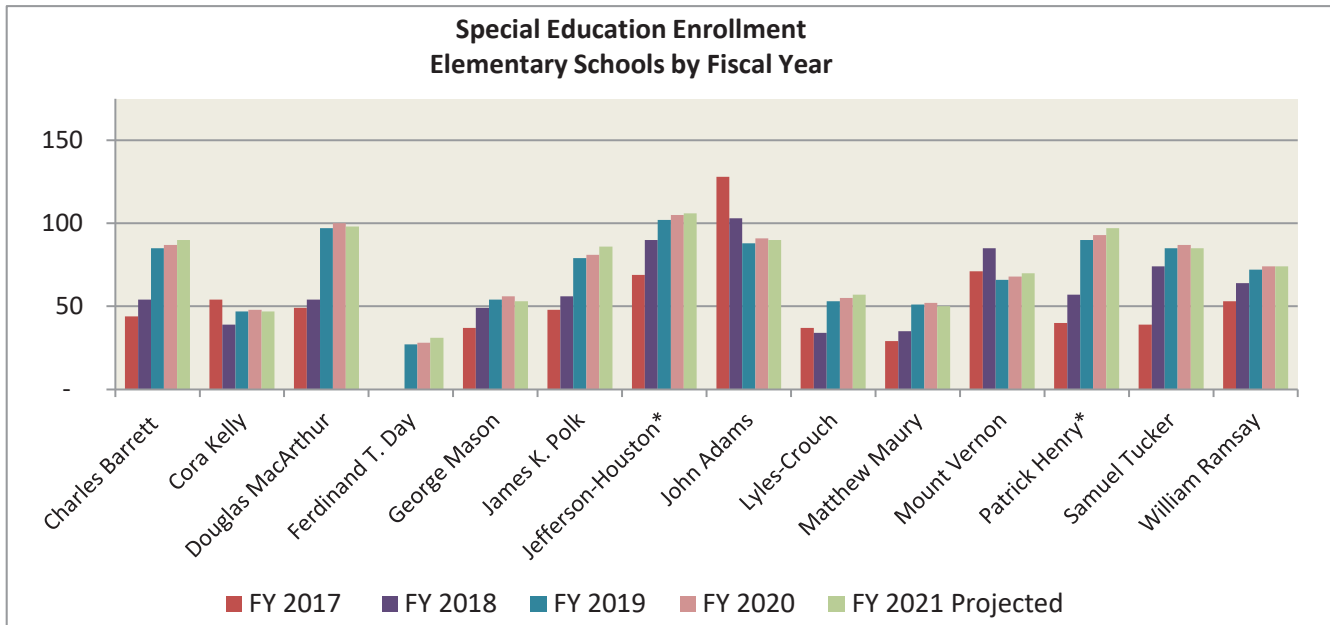


* Includes sixth-, seventh-, and eighth-grade students in the school's total enrollment.



* Includes sixth-, seventh-, and eighth-grade students in the school's total enrollment.

Elementary Schools



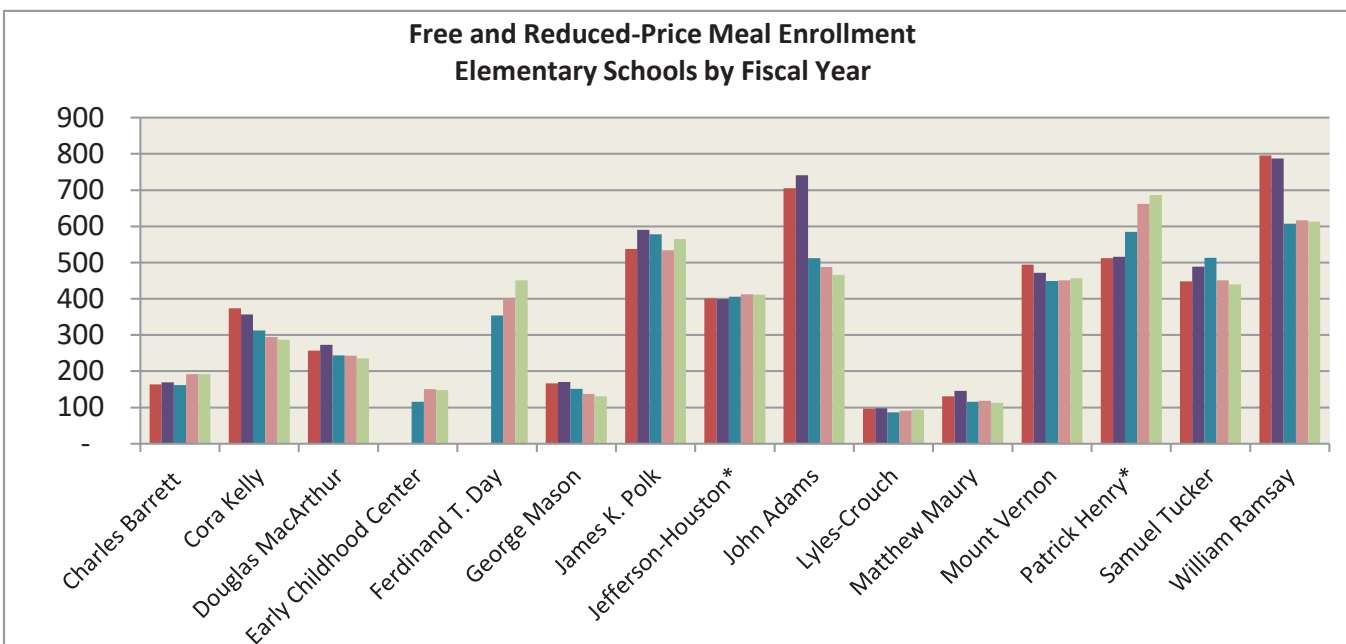
* Includes sixth-, seventh-, and eighth-grade students in the school's total enrollment.

The trends of numbers of students requiring specialized instruction is shown by school in the table above.

In total, the number of students receiving specialized instruction at the elementary level is projected to increase by 1.6 percent, to a total of 908. For more information on Specialized Instruction, please refer to the Information and Department sections of the budget book. Many of the students in ACPS elementary

schools come from families that are economically disadvantaged; this is reflected in the number of students qualifying for free and reduced-price meals, shown in the table below.

Assuming that the proportion of students qualifying for free and reduced-price meals stays constant, the FY 2021 projected number of students meeting this criteria will increase to 5,273, which includes grades 6-8 at Jefferson-Houston and Patrick Henry.



Elementary Schools

Staffing:

Elementary schools are staffed based on formulas for homeroom teachers, kindergarten instructional assistants (previously titled paraprofessionals), specialized instruction teachers and instructional assistants, English learner (EL) teachers, talented and gifted (TAG) education teachers, and encore teachers for art, vocal music, and physical education. The Information section of the budget book contains details on the formulas for each of these areas.

Division-wide, operating-funded staffing at elementary schools is projected to increase by 20.32 FTEs. The increases based on enrollment arise from adding staffing at Charles Barrett, Ferdiand T. Day, James K. Polk, Mount Vernon, Patrick Henry, and William Ramsay. Additional increases include adjustments for encore, EL, and specialized instruction teachers and instructional assistants. Staffing information for assistant principals and student improvement FTEs can be found in the Information section.

Also, as part of the additional FTE request, schools will receive additional staffing for FY 2021. This includes an additional 3.00 FTE school counselors, 0.60 FTE psychologist, 2.00 FTE math teachers, 1.00 English teacher, 0.50 FTE dean of students, 0.50 FTE art teacher, 1.00 FTE science teacher, 1.00 FTE social studies teacher, and a 0.50 FTE world language teacher-Spanish positions.

Specialized Instruction:

Beginning in FY 2017, in an effort to further support inclusion and co-teaching across content areas, the staffing formula was revised by adjusting the service intensity point values which determine staff ratios and by further differentiating levels of service percentages. For FY 2021, staffing will increase to 185.00 FTE teacher and instructional assistant positions at the elementary schools. All elementary schools continue to have a base staffing ratio of three teachers and two instructional assistants.

As in previous years, special education instructional assistant I positions are budgeted in a central pool in the School-Wide Resources section; for FY 2019, the certified nursing assistant positions were moved there as well. Speech Language Pathologist (SLP) positions are housed in a central pool in the Specialized Instruction office. Positions will be allocated from these two pools based on the needs of individual students.

English Learners:

Beginning in FY 2017, adjustments were made to the English learner (EL) staffing methodology. The methodology intended to address staffing challenges at smaller elementary schools. It incorporates a tiered teacher allocation for schools with EL student populations up to 120 students as follows:

- 1-30 students: 1.00 FTE
- 31-60 students: 2.00 FTE
- 61-120 students: 3.00 FTE

Elementary schools with more than 120 EL students are staffed using the service minutes formula, which assigns a certain number of service minutes to a student based on their grade and ELP level. This is then combined with a caseload cap to allocate teacher FTEs. In FY 2021 this will result in a total of 91.50 FTE teachers at the elementary schools.

Other Staffing Changes:

Total homeroom K-5 teacher and K instructional assistant staffing is adjusted at the following schools: Charles Barrett (+1.00 FTE); Cora Kelly (-3.00 FTE); Douglas MacArthur (-3.00 FTE); Ferdinand T. Day (+2.00 FTE); George Mason (-2.00 FTE); James K. Polk (+2.00 FTE); Jefferson-Houston (-1.00 FTE); John Adams (-1.00 FTE); Lyles-Crouch (0.00 FTE); Matthew Maury (0.00 FTE); Mount Vernon (+1.00 FTE); Patrick Henry (0.00 FTE); Samuel W. Tucker (0.00 FTE); and William Ramsay (0.00 FTE). Total homeroom staffing is decreased by 3.00 FTE positions.

Elementary Schools

Across the elementary schools, there is a net increase of 0.90 FTEs for elementary encore positions, which generally includes art, vocal music, health and physical education, and library media.

Compensation and Benefits:

Operating funded compensation is projected to decrease by \$1.04 million and benefits are projected to increase by \$0.05 million. As noted in the Financials section of the budget book, the FY 2021 budget includes a market rate adjustment (MRA) for bus drivers, bus monitors, elementary school principals, and some chief level positions.

The division-wide cost of employee benefits is projected to increase. Further information about these changes can be found in the Salary and Employee Benefits pages of the Financials section.

School Base Allocations:

Base allocations to elementary schools are determined by formula. Each elementary school receives a base allocation of \$10,000. The projected enrollment, Pre-K to fifth grade, is then multiplied by the per pupil rate of \$95 for each school and added to the base allocation. This allocation is expected to fund the items necessary for school operations, such as instructional and paper supplies, supplemental materials, and staff development.

For FY 2021, schools were asked to reduce their non-compensation budget by 5.0 percent. These reductions were determined by school principals, so adjustments vary by school to school.

Extended Learning:

Each school, except the Early Childhood Center, will receive an extended learning allocation to supplement classroom instruction. Each principal has the ability to create a unique

program to support his or her students. Funding for extended learning opportunities will remain unchanged, totalling \$670,960 at the elementary level. The formula continues to provide each school a base allocation based on total enrollment and an additional allocation based on the number and achievement of students in gap group 1, defined by the State as students with disabilities, English learners, and economically disadvantaged students, regardless of race and ethnicity. Individual school allocations can be found on the extended learning table found in the Information section of this document.

Samuel W. Tucker Elementary School is allocated additional funds for extended learning opportunities as part of the modified school calendar. These funds are calculated using the estimated student enrollment based on historical averages during the intersessions. The FY 2021 budget includes the total funding necessary for four weeks of additional time; intersession revenue will be credited to ACPS's general operating fund.

Summer Learning:

The K-Prep formula continues to fund one teacher, one instructional assistant, and instructional supplies for each classroom, with a maximum of 22 students per class. In addition, each school is allocated one nurse position and one special education teacher. As a modified calendar school, Samuel Tucker does not receive K-Prep funding.

Mount Vernon Community School will continue to receive funding for a Summer Language Academy. The Summer Language Academy will be offered to all rising first through fifth grade Mount Vernon Community School students and rising first through fifth grade dual language students at John Adams.

A division-wide summer learning program will be held at two elementary schools. This summer learning program focuses on Tier 2 and Tier 3

Elementary Schools

students. Funding for this program can be found in the Office of Elementary School Instruction.

Stipends:

Elementary schools receive funds for stipends which are provided for duties performed outside the scope of the regular work day and in addition to regular duties. Grade level/ department chair and student activity stipends are considered standard school stipends. There are eight grade/department level stipends per school which the principals assign at their discretion to support the instructional programs. The two student activity stipends are funded to support programs for students, such as safety patrol or a school newspaper. Jefferson-Houston and Patrick Henry each receives an additional three stipend to cover activities for grades 6 to 8. Early Childhood Center receives a total of two stipends to cover activities for pre-kindergarten.

Also, each elementary school receives an allocation for bus duty stipends. These stipends compensate staff to monitor activity before and after school to increase safety and efficiency as children disembark and board school buses. These stipend amounts have been adjusted to reflect increased enrollment and number of bus routes. John Adams receives funding above-allocation because of the number of pre-school students attending programs at that location.

Charles Barrett funds a Changing Education Through the Arts (CETA) stipend, Douglas MacArthur funds a Responsive Classroom stipend, and Lyles-Crouch funds a Core Knowledge (CK) stipend through their exemplary program funds.

Finally, certain departments fund stipends for program-specific activities. These include English learner (EL), special education, positive behavior interventions and supports (PBIS), and talented and gifted (TAG) lead teachers. Mentor stipends vary in amount dependent on both the experience of the mentee and the number of mentees they are mentoring. The Department of Accountability provides stipends to the

staff members who administer the schools' standardized testing program.

More information is available in the Stipend section in the Information chapter of this document.

Substitutes:

Substitute pay is defined as compensation for non-contract part-time employees who perform the work of regular full or part-time employees who are absent. Beginning in FY 2017, a new methodology was created for allocating the substitute compensation funding. Each school is allocated funding for two professional learning days per year per the licensed staff member. These days are calculated at the long-term rate of \$157.00 per day and can be used at the principal's discretion to provide staff development. For FY 2021, school's teacher substitute allocation was re-repurposed to provide a one-time payment to all ACPS employees. These funds are budgeted within Division-wide Human Resources.

The remaining substitute funding is located in the Division-Wide Human Resources budget. These funds will be used when professional staff is out on leave other than school-based professional development, such as sick or personal leave or division-level professional development.

Exemplary Programs:

Exemplary programs are supported at 13 elementary schools in FY 2021. Samuel Tucker offers intersession classes as a result of the modified school calendar in lieu of an exemplary program. For FY 2021, the schools have chosen the following exemplary programs:

- Charles Barrett: Changing Education Through the Arts (CETA)
- Cora Kelly: Science, Technology and Math Focus
- Douglas MacArthur: Responsive Classroom
- Ferdinand T. Day: Science, Technology,

Elementary Schools

Engineering, and Math (STEM)

- George Mason: Science Focus
- James K. Polk: Soaring With Pride
- Jefferson-Houston: International Baccalaureate Primary and Middle Years Programmes
- John Adams: Dual Language (Spanish) and Changing Education Through the Arts (CETA)
- Lyles-Crouch: Core Knowledge
- Matthew Maury: Habits of Mind
- Mount Vernon: Dual Language (Spanish)
- Patrick Henry: Discourse and Rigor
- William Ramsay: Guided Language Acquisition Design (GLAD)

In addition, Jefferson-Houston offers the Advancement Via Individual Determination (AVID) program for students in grades 6 to 8. Funding for this program is found in the AVID/ College Readiness budget. Charles Barrett and John Adams receive additional allocation to support the CETA program through professional development substitutes.

Descriptions and budgets for each of the programs are found on the individual school pages in this section of the document.

Grant Support of Elementary Schools:

Elementary schools also receive funding through grants that supplement the operating funds. In addition to the grants listed below, schools may apply for competitive grants to support specific programs.

Title I: Title I, Part A of the Elementary and Secondary Education Act (ESEA), as amended, provides financial assistance to local educational agencies (LEAs) and schools with high numbers or high percentages of children from low-income families to help ensure that all children meet challenging state academic standards. For FY 2021, Cora Kelly, Ferdinand T. Day, James K. Polk, Jefferson-Houston, John Adams, Patrick Henry, and William Ramsay will

receive Title I funding. These funds will be used for school-based personnel, staff development, translation, technology equipment and software, instructional supplies and parental involvement activities. All items must supplement what is provided to all schools in the operating budget.

Early Intervention Reading Initiative: The Early Intervention Reading Initiative (EIRI) furnishes incentive funds for school divisions to provide identified students with additional reading instruction. Each elementary school receives these funds based on the number of students, grades K-3, who are identified through the Phonological Awareness Literacy Screening. These funds are used for tutoring or intervention materials.

Virginia Preschool Initiative: The Virginia Preschool Initiative (VPI) distributes state funds to schools and community-based organizations to provide quality preschool programs for at-risk four-year olds who are not served by Head Start. There are 12 VPI classrooms in ACPS, 9 housed at Early Childhood Center, 1 at Jefferson Houston, and 2 at William Ramsay. The VPI program provides funding per student and a transfer from the operating fund completes the funding for these classrooms.

Staffing Reports:

The staffing reports are shown by program, position title and funding source. The staffing for the FY 2018, FY 2019, FY 2020, and FY 2021 Final Budgets are shown, with the variance from FY 2020 to FY 2021 displayed in the last column. Major changes to staffing levels is described earlier in the section.

These reports are found on the individual school pages in this section of the budget book.

Budget Reports:

The tables on the individual school pages show the budget summary by program group by

Elementary Schools

character, or major expenditure category. The reports show three years of actual expenditures and the FY 2020 and FY 2021 Final Budgets and the variance from FY 2020 to FY 2021.

The budget reports includes six character categories as explained below.

- **Salaries:** All compensation for the direct labor of persons in the employment of the local government. This includes regular, intermittent, supplement and overtime pay.
- **Benefits:** Job related benefits provided to employees as part of their total compensation such as FICA, medicare, VRS, and hospital/medical plans.
- **Purchased Services:** Payment for services acquired from outside sources such as staff development, other professional services, professional temporary employees, and other printing and binding.
- **Internal Services:** Charges from one department of ACPS to another for items such as field trips and printing.
- **Other Charges:** Payments for other services such as travel, lease and rental, and dues/association memberships.
- **Materials and Supplies:** Includes articles and commodities that are consumed or materially altered when used and minor equipment that is not capitalized such as instructional, office and paper supplies, textbooks, software/online charges, and other technology equipment.

The major changes in the school budgets include school allocation and staffing changes based on enrollment, other non-formula staffing changes and the reallocation of substitute funding.

Performance Report:

The performance report shows the progress of schools in raising achievement and improving learning. The US Department of Education established the Annual Measurable Objectives (AMO) for reducing proficient

gaps between low-performing and high-performing schools. In December, 2015, the *Elementary and Secondary Act of 1965* (ESEA) was reauthorized, replacing the *No Child Left Behind Act of 2001* (NCLB) with the *Every Student Succeeds Act* (ESSA). The revised state requirements for schools to meet accreditation and for students to graduate took effect in FY 2019.

The report includes the targeted AYP and AMO pass percentages, if the school has met the AMO target, the accreditation status, SOL pass percentages and PALS pass percentages (for elementary schools) for reading and mathematics.

School Improvement Plans:

School Improvement Plans (formerly School Education Plans) are required by ACPS to be submitted by each school. On the following pages, the summaries for each elementary school are displayed. For each school, there is a SMART (Specific, Measurable, Aggressive and Achievable, Results-Driven, Time-Bound) goal in the areas of math, reading, science, and the teaching, empowering, leading and learning (TELL) survey. Following the SMART goal are the school goal and strategy. The final column is a reference to the *ACPS 2020: A Strategic Plan for Alexandria's Future* goal. Note, *ACPS 2025: Equity for All* was approved by the School Board on June 2020 after the development of the FY 2020 School Improvement Plans.

School Contact

Charles Barrett Elementary School (Grades PreK-5)

Loren Brody, Principal
1115 Martha Custis Drive
Alexandria, Virginia 22302
Tel: 703-824-6960 | Fax: 703-379-3782
loren.brody@acps.k12.va.us
<http://www.acps.k12.va.us/barrett/>

Charles Barrett Elementary School faculty and staff are committed to providing a high-quality education program for the entire student body. The school fosters partnerships with diverse students, their families, and the extended community to facilitate student progress in a safe, positive, and child-centered environment. The school also benefits from a partnership with The Kennedy Center's Changing Education Through the Arts (CETA) program, which integrates the arts across all instructional areas. The school works closely with the local community to ensure the needs of all students are met. Charles Barrett prides itself on its high expectations and inclusive learning environment.

Exemplary Program:

The CETA program provides arts integrated professional learning opportunities to teachers and staff at Barrett. Students are taught to construct and demonstrate understanding through an art form. Students engage in a creative process that connects an art form and another subject area to meet objectives in both. Non-compensation and non-personnel support totals \$22,125 for teacher substitute, professional development, travel - mileage, course and event fees, refreshments, instructional supplies, and audiovisual supplies.

Elementary Schools

Charles Barrett ES

Section Title	Program Group Title	Position Title	Fund Group	FY 2017 Final FTE	FY 2018 Final FTE	FY 2019 Final FTE	FY 2020 Final FTE	FY 2021 Final FTE	Change, FY 2020 to FY 2021
Charles Barrett ES	Communications and Information Services	ENCORE - LIBRARY MEDIA ASSIST	Operating Fund	-	-	-	-	0.30	0.30
		ENCORE - MEDIA SPEC	Operating Fund	-	-	-	1.00	1.00	-
		LIBRARY MEDIA ASSIST	Operating Fund	0.60	0.60	1.20	0.60	0.60	-
		LIBRARY MEDIA SPEC	Operating Fund	1.00	1.00	1.00	-	-	-
	Kindergarten and Pre-Kindergarten	INSTRUCTIONAL ASST - KINDERGARTEN	Operating Fund	-	-	-	-	5.00	5.00
		KINDERGARTEN TCHR	Operating Fund	4.00	4.00	4.00	5.00	5.00	-
		PARAPROFESSIONAL I	Operating Fund	4.00	4.00	4.00	5.00	-	(5.00)
	Instructional Core	1ST GRADE TCHR	Operating Fund	4.00	4.00	4.00	5.00	4.00	(1.00)
		2ND GRADE TCHR	Operating Fund	4.00	4.00	4.00	4.00	4.00	-
		3RD GRADE TCHR	Operating Fund	4.00	3.00	4.00	3.00	4.00	1.00
		4TH GRADE TCHR	Operating Fund	4.00	3.00	3.00	4.00	4.00	-
		5TH GRADE TCHR	Operating Fund	3.00	3.00	3.00	3.00	4.00	1.00
		ACAD INTERVENTIONIST	Operating Fund	-	-	-	-	3.50	3.50
		MATHEMATICS TCHR	Operating Fund	1.00	1.00	-	-	-	-
		READING TCHR	Operating Fund	2.50	2.50	-	-	-	-
		RESOURCE TCHR	Operating Fund	0.50	0.50	-	0.50	0.50	-
		S.I. - ACDMC INTRVNST MATH	Operating Fund	-	-	-	1.00	-	(1.00)
		S.I. - ACDMC INTRVNST RDNG	Operating Fund	-	-	-	2.50	-	(2.50)
		STUDENT IMPROVEMENT	Operating Fund	-	-	3.50	-	-	-
	Improvement of Instruction	STUDENT IMPROVEMENT	Operating Fund	-	-	-	-	-	-
	Enrichment and Electives	ART TCHR	Operating Fund	1.00	1.00	1.00	-	-	-
		ENCORE - ART TCHR	Operating Fund	-	-	-	1.00	1.00	-
		ENCORE - MUSIC TCHR	Operating Fund	-	-	-	1.00	1.00	-
		ENCORE - PE TCHR	Operating Fund	-	-	-	2.60	2.50	(0.10)
		MUSIC TCHR-INSTR	Operating Fund	0.50	0.50	1.50	0.50	1.00	0.50
		MUSIC TCHR-VOCAL	Operating Fund	1.00	1.00	1.00	-	-	-
		PHYSICAL ED TCHR	Operating Fund	1.60	2.00	2.00	-	-	-
		TAG TCHR	Operating Fund	1.20	1.20	1.00	1.00	1.00	-
	EL	EL TCHR	Operating Fund	3.00	3.00	3.00	3.00	4.00	1.00
	Special Education	INSTRUCTIONAL ASSISTANT II	Operating Fund	-	-	-	-	2.00	2.00
		INSTRUCTIONAL ASST II - ECSE	Operating Fund	-	-	-	-	3.00	3.00
		PARA II	Operating Fund	-	2.00	2.00	3.00	-	(3.00)
		PARA II ECSE	Operating Fund	-	2.00	2.00	3.00	-	(3.00)
		PARAPROFESSIONAL I	Operating Fund	-	-	-	3.00	-	(3.00)
		PARAPROFESSIONAL II	Operating Fund	4.00	-	-	-	-	-
		SPECIAL ED TCHR	Operating Fund	4.00	-	-	-	-	-
		SPED EARLY CHLD TCHR	Operating Fund	2.00	-	-	-	-	-
		SPED TCHR	Operating Fund	-	4.00	4.00	4.00	4.00	-
		SPED TCHR ECSE	Operating Fund	-	2.00	4.00	6.00	6.00	-
	School Administration	ADMIN ASSISTANT I	Operating Fund	1.00	1.00	1.00	2.00	2.00	-
		ASST PRINCIPAL	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		PRINCIPAL-ELEMENTARY	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
	Student Services	PSYCHOLOGIST	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		REGISTRAR I	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		SCHOOL COUNSELOR	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		SCHOOL NURSE	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		SOCIAL WORKER	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
	Operations and Maintenance	BUILDING ENGINEER I	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		CUSTODIAN	Operating Fund	2.00	2.00	2.00	2.00	2.00	-
		HEAD CUST I	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
	School Food Services	CAFETERIA AIDE	Operating Fund	0.75	0.75	0.75	0.75	0.75	-
Charles Barrett ES Total				63.65	62.05	65.95	76.45	75.15	(1.30)
Grand Total				63.65	62.05	65.95	76.45	75.15	(1.30)

Elementary Schools

Budget and Actuals:

Charles Barrett ES

Section Title	Program Group Title	Character Title	Major Object Title	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Final	FY 2021 Final	Change, FY 2020 to FY 2021	
Charles Barrett ES	Communications and Information Services	Salaries	Professional Instruction Regular	84,824	85,672	86,513	89,685	86,940	(2,745)	
			Support Regular	10,599	10,966	11,243	11,655	26,322	14,667	
		Employee Benefits		21,545	23,013	23,007	25,744	24,283	(1,461)	
		Materials and Supplies		2,089	2,563	1,586			-	
		Communications and Information Services Total			119,057	122,215	122,349	127,084	137,545	10,461
	EL	Salaries	Professional Instruction Regular				3	272,045	272,042	
		Employee Benefits						130,071	130,071	
		Other Charges						2,770	2,770	
		Materials and Supplies						222	222	
		EL Total						3	405,108	405,105
	ELL	Salaries	Professional Instruction Regular	213,516	183,268	243,116	252,028		(252,028)	
		Employee Benefits		77,852	76,102	103,638	106,705		(106,705)	
		Other Charges				1,628	2,625		(2,625)	
		Materials and Supplies		414	621	271	735		(735)	
		ELL Total			291,781	259,991	348,654	362,093		(362,093)
	Enrichment and Electives	Salaries	Professional Instruction Regular	393,087	368,519	399,404	453,336	472,381	19,044	
			Professional Instruction Supplements	1,169	1,534	1,534	1,534	1,540	6	
		Employee Benefits		127,736	144,144	156,096	200,730	188,784	(11,946)	
		Materials and Supplies		11,602	11,737	11,072	14,487	15,289	802	
		Enrichment and Electives Total			533,594	525,933	568,106	670,087	677,994	7,906
	Exemplary Programs	Salaries	Professional Instruction Substitutes				4,389	4,390	1	
			Professional Instruction Supplements	1,200	1,200	1,534		1,534	1,534	
		Employee Benefits		92	92	117	336	470	134	
		Purchased Services		5,268	5,711	1,434	9,500	9,500	-	
		Other Charges		3,735	4,109	8,404	3,000	3,000	-	
		Materials and Supplies		2,702	4,604	1,474	4,900	4,900	-	
		Exemplary Programs Total			12,997	15,715	12,963	22,125	23,794	1,669
		Instructional Core	Salaries	Professional Instruction Regular	1,624,108	1,602,865	1,632,188	1,756,762	1,845,901	89,139
				Professional Instruction Substitutes	12,231	14,126	21,263	15,546		(15,546)
			Professional Instruction Supplements	5,908	5,916	5,295	6,136	6,136	-	
	Employee Benefits			559,632	614,521	593,826	663,710	703,209	39,499	
	Purchased Services				210	375	500	528	28	
	Internal Services					167			-	
Other Charges			1,181	429	1,713	3,425	1,614	(1,811)		
Materials and Supplies			21,240	26,241	21,866	27,063	26,867	(196)		
Capital Outlay				181				-		
Instructional Core Total			2,224,300	2,264,489	2,276,693	2,473,142	2,584,255	111,113		
Kindergarten and Pre-Kindergarten	Salaries	Professional Instruction Regular	340,062	348,844	318,185	405,008	373,050	(31,958)		
		Support Regular	123,594	126,035	149,773	158,630	145,789	(12,841)		
	Employee Benefits		177,473	198,602	219,900	255,935	273,864	17,929		
	Materials and Supplies		2,004	1,509	1,999	2,100	2,216	116		
	Kindergarten and Pre-Kindergarten Total			643,133	674,990	689,857	821,673	794,919	(26,754)	
Operations and Maintenance	Salaries	Overtime	7,088	5,103	4,796			-		
		Services Regular	183,548	186,608	190,472	196,765	176,222	(20,543)		
		Services Supplements	1,270	1,028	1,028	1,028	1,029	1		
	Employee Benefits		52,338	50,334	52,952	84,287	68,730	(15,557)		
	Operations and Maintenance Total			244,245	243,073	249,247	282,081	245,981	(36,100)	
Partnerships, Family and Community Engagement	Materials and Supplies			182	78	525	554	29		

Elementary Schools

Section Title	Program Group Title	Character Title	Major Object Title	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Final	FY 2021 Final	Change, FY 2020 to FY 2021
	Partnerships, Family and Community Engagement Total				182	78	525	554	29
	School Administration	Salaries	Overtime	561		342			-
			Professional Instruction Regular	231,649	236,840	240,666	249,491	260,612	11,121
			Support Regular	52,978	54,740	44,286	97,334	88,706	(8,628)
		Employee Benefits		112,276	127,332	109,573	137,434	136,320	(1,114)
		Internal Services				558			-
		Other Charges		3,275	2,282	2,582	3,484	3,678	194
		Materials and Supplies		1,711	2,532	11,231	4,300	4,538	238
	School Administration Total			402,449	423,726	409,238	492,044	493,854	1,810
	School Food Services	Salaries	Services Regular	19,172	19,959	19,723	20,447	20,514	67
		Employee Benefits		8,089	9,214	10,072	13,770	10,863	(2,907)
	School Food Services Total			27,261	29,173	29,795	34,216	31,377	(2,840)
	Special Education	Salaries	Professional Instruction Regular	425,109	466,336	715,642	747,431	717,510	(29,921)
			Support Regular	122,413	137,360	209,295	254,241	167,802	(86,439)
		Employee Benefits		176,982	233,827	399,568	442,476	386,017	(56,459)
		Materials and Supplies		741	744	1,116	1,620	1,711	91
	Special Education Total			725,244	838,267	1,325,622	1,445,768	1,273,040	(172,728)
	Student Services	Salaries	Overtime	237		124			-
			Professional Instruction Regular	101,948	101,948	102,958	105,676	104,494	(1,182)
			Professional Other Regular	264,088	272,032	278,526	287,418	258,142	(29,276)
			Support Regular	45,851	47,214	48,649	50,433	50,593	160
		Employee Benefits		155,122	177,083	185,081	190,557	183,642	(6,915)
		Other Charges			282	711	2,730	2,882	152
		Materials and Supplies		731	375		176	186	10
	Student Services Total			567,977	598,936	616,048	636,990	599,939	(37,051)
	Summer and Extended Learning	Salaries	Professional Instruction Supplements	10,308	7,991	14,964	30,875	33,267	2,392
			Professional Instruction Intermittent	6,600	4,320	5,184	6,624	6,624	-
			Professional Other Intermittent	1,320	1,080		1,104	1,104	-
			Support Intermittent	1,910	1,910	2,927	2,016	2,016	0
			Support Regular	87					-
		Employee Benefits		1,547	1,171	1,765	3,107	3,293	186
		Materials and Supplies			310		250	250	-
	Summer and Extended Learning Total			21,773	16,782	24,840	43,977	46,554	2,577
	Transportation	Salaries	Professional Instruction Supplements	2,700	2,700	2,657	2,700	2,700	-
		Employee Benefits		207	207	203	207	208	1
	Transportation Total			2,907	2,907	2,861	2,907	2,908	1
	Charles Barrett ES Total			\$ 5,816,717	\$ 6,016,377	\$ 6,676,351	\$ 7,414,714	\$ 7,317,821	\$ (96,893)
	Grand Total			\$ 5,816,717	\$ 6,016,377	\$ 6,676,351	\$ 7,414,714	\$ 7,317,821	\$ (96,893)

Elementary Schools

Annual Measurable Objectives (AMOs)/Accreditation Benchmarks and School Status: Charles Barrett

	AMO	Accreditation			
	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021
AMO/Accreditation Target Pass Percentage for All Students					
English	75%	75%	73%	73%	73%
Mathematics	70%	70%	74%	75%*	75%*
Met AMO/Accreditation Target for All Students					
English	Yes	Yes			
Mathematics	Yes	Yes			
Accreditation Status	Fully Accredited	Fully Accredited	Accredited	Accredited	TBD

*Subgroups that meet or exceed the target must improve from the previous year.

AMOs and Accreditation statuses are based on the Standards of Learning (SOL) tests administered during the previous school year.

In FY 2016, the *Elementary and Secondary Education Act of 1965* (ESEA) was reauthorized, replacing the *No Child Left Behind Act* (NCLB) with the *Every Student Succeeds Act* (ESSA). In SY 2018-2019, school accreditation ratings reflect a new approach to accountability. Detailed Standards of Accreditation (SOA) indicators are available on the Virginia Department of Education (VDOE) website.

Key: English

Level 1 = At least 75% OR 10% decrease in failure if previously Level Two

Level 2 = 66-74% OR 10% reduction in failure if previous rate 50-65%

Level 3 = 65% or lower OR Level Two for more than four consecutive years

Key: Mathematics

Level 1 = At least 70% OR 10% decrease in failure if previously Level Two

Level 2 = 66-69% OR 10% reduction in failure if previous rate 50-65%

Level 3 = 65% or lower OR Level Two for more than four consecutive years

Source: VDOE's School Accreditation Report.

Student Performance Data: Charles Barrett

	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020
SOL: Percent of Students Passing Across All Grade Levels (Federal)					
English					
All Students	89	85	74	80	TBD
Asian Students	<	<	-	100	TBD
White Students	97	93	89	92	TBD
Students with Disabilities	61	56	38	41	TBD
Economically Disadvantaged Students	73	68	45	54	TBD
Limited English Proficient Students	78	67	27	44	TBD
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	75	69	NA	NA	TBD
Gap Group 2 - Black Students	78	82	61	58	TBD
Gap Group 3 - Hispanic Students	78	73	48	57	TBD
Mathematics					
All Students	87	84	75	82	TBD
Asian Students	<	-	-	100	TBD
White Students	95	94	93	95	TBD
Students with Disabilities	61	42	34	44	TBD
Economically Disadvantaged Students	70	67	45	58	TBD
Limited English Proficient Students	71	70	42	49	TBD
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	73	68	NA	NA	TBD
Gap Group 2 - Black Students	78	72	52	58	TBD
Gap Group 3 - Hispanic Students	78	74	50	60	TBD
PALS: Percent of Students Passing					
Kindergarten: Fall	85	77	91	84	78
Kindergarten: Spring	94	72	90	85	TBD
Grade 1: Fall	80	79	84	90	74
Grade 1: Spring	83	83	87	86	TBD
Grade 2: Fall	76	78	77	72	77
Grade 2: Spring	68	70	76	63	TBD

Detailed SOL results are available on the Virginia Department of Education (VDOE) website.

Key: Yes-3YR = Met objective based on the three year average result.

Yes-R10 = Met objective by reducing failure rate by at least 10 percent.

Yes-MP = Maintain Progress: Current year pass rate equal to prior year's pass rate, or stayed within 5%.

< = A group below state definition for personally identifiable results.

- = No data for group.

Elementary Schools

SMART Goals – Charles Barrett

	Goals	Essential Action/Research-Based Strategy:	Strategic Plan
SMART Goal 1 English Language Arts (ELA)	During the 2019-2020 school year, all K-5 students identified as reading below grade level will make over one year's academic growth as measured by PALS, Teachers College, WIDA or SOLs.	<p>Teachers will receive differentiated instructional support to increase their efficacy in utilizing best practices with literacy instruction.</p> <p>Student performance in reading will be measured regularly, and classroom instruction and intervention groups will be targeted based on this data.</p> <p>Families will be provided with ongoing education about supporting literacy growth beyond the school day.</p>	<p>1.1 Educational Excellence</p> <p>1.2 Achievement Gaps</p> <p>1.4 Educational Equity</p> <p>2.1 Family Engagement</p> <p>2.4 Partnerships and Civic Engagement</p> <p>3.2 Collaborative Instructional Achievement</p>
SMART Goal 2 Mathematics	During the 2019-2020 school year, all k-5 students working below grade level in mathematics will make over one year's growth as measured by Aimsweb, pre/post tests, program assessments (Number Worlds, Math Diagnostic Assessment- MDA), SOL's, or Imagine Math quantile scores.	<p>Teachers will receive differentiated instructional support to increase their efficacy in utilizing best practices with mathematics instruction.</p> <p>Student performance in mathematics will be measured regularly, and classroom instruction and intervention groups will be targeted based on this data.</p> <p>Progress of students in gap group 2 and students with disabilities will be monitored regularly, with classroom instruction and intervention groups targeted based on this data.</p>	<p>1.1 Educational Excellence</p> <p>1.2 Achievement Gaps</p> <p>1.4 Educational Equity</p> <p>1.5 Teacher Resources and Support</p> <p>3.2 Collaborative Instructional Achievement</p>
SMART Goal 3 Family and Community Engagement	During the 2019-2020 school year, the staff at Charles Barrett Elementary School will improve individual relationships with students and families through a variety of approaches and family events, resulting in	<p>School staff will actively build positive relationships with students and their families to strengthen home-school connection and partnership.</p> <p>Staff will increase knowledge of and application of trauma-informed care</p> <p>Additional after-school/non-school-day opportunities for positive activities for</p>	<p>2.1 Family Engagement</p> <p>1.2 Achievement Gaps</p> <p>1.4 Educational Equity</p>

Elementary Schools

	school Tier 3 referrals matching or surpassing RTI Best Practices Pyramid.	students will be created and/or explored.	
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School Contact

Cora Kelly Elementary School for Math, Science and Technology (Grades Pre-K-5)

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Cora Kelly Elementary School is a diverse learning community dedicated to educating all students for success in the 21st century with a focus on math, science, and technology. Its highly-qualified faculty and staff, in collaboration with parents and community partners, hold high expectations for every student in academic achievement and citizenship. Cora Kelly students are encouraged to be effective problem solvers and critical thinkers to prepare them to become leaders in the global community.

Exemplary Program:

The Science, Technology, and Math initiative prepares students for success in the 21st century and cultivates scientists, mathematicians, and engineers beginning at a young age by equipping them with strategies to think critically, solve problems, utilize higher-order thinking, and engage in cooperative learning and inquiry based lessons. This program is supported by a 1.00 FTE math teacher as well as an updated STEM Lab that includes an outdoor habitat area. The STEM Lab has acquired Engineering is Elementary kit which encourage project based learning and exploration. Our goal at CK this year is to build our STEM program by integrating it into our math and science curriculum. We updated our Digital Lab with a green screen as well as robotics equipment, coding activities, and a 3-D printer. The Digital Lab is supported by a part time Technology Integration Specialist. Non-compensation support totals \$29,800. There is also \$19,081 STEM instructional support that is grant funded.

AVID Elementary is a foundational component of the AVID College Readiness System and supports AVID's mission and vision to provide a comprehensive model of success for all students, from elementary through higher education. The AVID Elementary (AE) model supports students as they become independent learners and is designed to promote WICOR (writing, inquiry, collaboration, organization, and reading) throughout the academic day. It also supports students as independent thinkers—thinking about thinking and learning, and about their own learning. Student success skills, organizational skills, and partnership development are all facets of the AVID School wide model. Like AVID Secondary, AVID Elementary Essentials focuses on the four necessary areas that ensure all students are poised for academic success: Instruction, Culture, Leadership, and Systems. Funding for this program is found in the AVID/ College Readiness budget for FY 2021.

Elementary Schools

Cora Kelly School

Section Title	Program Group Title	Position Title	Fund Group	FY 2017 Final FTE	FY 2018 Final FTE	FY 2019 Final FTE	FY 2020 Final FTE	FY 2021 Final FTE	Change, FY 2020 to FY 2021
Cora Kelly School	Communications and Information Services	ENCORE - MEDIA SPEC	Operating Fund	-	-	-	1.00	1.00	-
		LIBRARY MEDIA ASSIST	Operating Fund	0.60	0.60	0.60	0.60	0.60	-
		LIBRARY MEDIA SPEC	Operating Fund	1.00	1.00	1.00	-	-	-
	Kindergarten and Pre-Kindergarten	INST ASST I	Operating Fund	-	-	-	-	-	-
		INSTRUCTIONAL ASST - KINDERGARTEN	Operating Fund	-	-	-	-	3.00	3.00
		KINDERGARTEN TCHR	Operating Fund	6.00	4.00	3.00	3.00	3.00	-
		PARAPROFESSIONAL I	Operating Fund	6.00	4.00	3.00	3.00	-	(3.00)
	Instructional Core	1ST GRADE TCHR	Operating Fund	3.00	4.00	3.00	3.00	3.00	-
		2ND GRADE TCHR	Operating Fund	3.00	3.00	3.00	3.00	3.00	-
		3RD GRADE TCHR	Operating Fund	3.00	3.00	2.00	2.00	2.00	-
		4TH GRADE TCHR	Operating Fund	2.00	3.00	3.00	2.00	2.00	-
		5TH GRADE TCHR	Operating Fund	3.00	2.00	3.00	3.00	2.00	(1.00)
		ACAD INTERVENTIONIST	Operating Fund	-	-	-	-	2.00	2.00
		ENCORE	Operating Fund	-	-	-	-	-	-
		MATH TCHR	Operating Fund	-	-	-	1.00	-	(1.00)
		MATHEMATICS TCHR	Operating Fund	1.00	1.00	1.00	-	1.00	1.00
		READING TCHR	Operating Fund	2.00	2.00	2.00	0.50	-	(0.50)
		S.I. - ACDCM INTRVNST RDNG	Operating Fund	-	-	-	1.00	-	(1.00)
		S.I. - INSTR COACH - LITRCY	Operating Fund	-	-	-	1.00	-	(1.00)
		STUDENT IMPROVEMENT	Operating Fund	-	-	-	-	-	-
	Improvement of Instruction	INSTRUCTIONAL COACH	Operating Fund	-	-	-	-	1.50	1.50
		INTERVENTIONIST	Grant and Special Projects	1.00	1.00	1.00	1.00	-	(1.00)
		STEM SPECIALIST	Operating Fund	-	-	-	-	0.50	0.50
		STUDENT IMPROVEMENT	Operating Fund	-	-	-	-	-	-
		TITLE I - INTERVENTIONIST	Grant and Special Projects	-	-	-	-	1.00	1.00
	Enrichment and Electives	ART TCHR	Operating Fund	1.00	1.00	1.00	-	-	-
		ENCORE	Operating Fund	-	-	-	-	-	-
		ENCORE - ART TCHR	Operating Fund	-	-	-	1.00	1.00	-
		ENCORE - MUSIC TCHR	Operating Fund	-	-	-	1.00	1.00	-
		ENCORE - PE TCHR	Operating Fund	-	-	-	2.00	2.00	-
		MUSIC TCHR-INSTR	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		MUSIC TCHR-VOCAL	Operating Fund	1.00	1.00	1.00	-	-	-
		PHYSICAL ED TCHR	Operating Fund	2.00	2.00	2.00	-	-	-
		TAG TCHR	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
	Exemplary Programs	MATHEMATICS TCHR	Operating Fund	1.00	1.00	1.00	-	-	-
		MST SPECIALIST	Operating Fund	1.00	1.00	1.00	-	-	-
		S.I. - ACDCM INTRVNST MATH	Operating Fund	-	-	-	0.50	-	(0.50)
		S.I. - INSTRCL COACH - MATH	Operating Fund	-	-	-	0.50	-	(0.50)
		S.I. - INSTRCL COACH - STEM	Operating Fund	-	-	-	0.50	-	(0.50)
		STEM SPECIALIST	Operating Fund	-	-	-	-	-	-
	Exemplary Programs	RESOURCE TCHR	Operating Fund	1.00	-	-	-	-	-
	EL	EL TCHR	Operating Fund	6.00	6.00	7.00	7.00	6.00	(1.00)
	Special Education	ECSE AUT TCHR	Operating Fund	-	-	-	-	1.00	1.00
		INST ASST II	Operating Fund	-	-	-	-	-	-
		INST ASST II AUT	Operating Fund	-	-	-	-	-	-
		INST ASST II ED	Operating Fund	-	-	-	-	-	-
		INSTRUCTIONAL ASSISTANT II	Operating Fund	-	-	-	-	2.00	2.00
		INSTRUCTIONAL ASST II - AUTISM	Operating Fund	-	-	-	-	6.00	6.00
		INSTRUCTIONAL ASST II - ED	Operating Fund	-	-	-	-	6.00	6.00
		PARA II	Operating Fund	-	2.00	2.00	2.00	-	(2.00)
		PARA II AUT	Operating Fund	-	6.00	6.00	6.00	-	(6.00)
		PARA II ED	Operating Fund	-	6.00	6.00	6.00	-	(6.00)
		PARAPROFESSIONAL II	Operating Fund	12.00	-	-	-	-	-
		SPEC ED AUTISM TCHR	Operating Fund	3.00	-	-	-	-	-
		SPECIAL ED TCHR	Operating Fund	6.00	-	-	-	-	-
		SPED TCHR	Operating Fund	-	3.00	3.00	3.00	3.00	-
		SPED TCHR AUT	Operating Fund	-	3.00	3.00	3.00	2.00	(1.00)
		SPED TCHR ED	Operating Fund	-	3.00	3.00	3.00	3.00	-
	Partnerships, Family and Community Engagement	PARENT LIAISON	Operating Fund	-	-	-	-	1.00	1.00
		SPPT SPEC/PARENT LIA	Operating Fund	-	-	-	0.50	-	(0.50)
	School Administration	SUPPORT SPECIALIST I	Operating Fund	0.50	0.50	0.50	-	-	-
		ADMIN ASSISTANT I	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		ASST PRINCIPAL	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		PARENT LIAISON	Operating Fund	-	-	-	-	-	-
		PRINCIPAL-ELEMENTARY	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		SPPT SPEC/PARENT LIA	Operating Fund	-	-	-	0.50	-	(0.50)
	Student Services	SUPPORT SPECIALIST I	Operating Fund	0.50	0.50	0.50	-	-	-
		PSYCHOLOGIST	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		REGISTRAR I	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		SCHOOL COUNSELOR	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		SCHOOL NURSE	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		SOCIAL WORKER	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
	School Food Services	CAFETERIA AIDE	Operating Fund	1.38	1.38	1.38	1.38	1.38	(0.00)
Cora Kelly School Total				77.98	75.98	73.98	72.98	70.98	(2.00)
Grand Total				77.98	75.98	73.98	72.98	70.98	(2.00)

Elementary Schools

Budget and Actuals: Cora Kelly School

Section Title	Program Group Title	Character Title	Major Object Title	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Final	FY 2021 Final	Change, FY 2020 to FY 2021
Cora Kelly School	Alternative and At-Promise Education	Salaries	Professional Instruction Regular	109,405					-
		Employee Benefits		32,184	25				-
		Alternative and At-Promise Education Total		141,589	25				-
	Communications and Information Services	Salaries	Professional Instruction Regular	79,675	82,464	63,881	66,223	79,694	13,471
			Support Regular	14,962	19,039	19,660	20,272	20,350	78
		Employee Benefits		20,602	22,863	23,068	27,681	22,009	(5,672)
		Materials and Supplies		800	800	800	800	744	(56)
		Communications and Information Services Total		116,039	125,166	107,410	114,976	122,797	7,821
	EL	Salaries	Professional Instruction Regular				7	419,788	419,781
		Employee Benefits						156,779	156,779
	EL Total						7	576,567	576,560
	ELL	Salaries	Professional Instruction Regular	394,870	420,751	491,093	508,814		(508,814)
		Employee Benefits		143,962	167,481	178,604	184,705		(184,705)
	ELL Total			538,832	588,231	669,697	693,519		(693,519)
	Enrichment and Electives	Salaries	Professional Instruction Regular	307,611	290,958	351,741	400,640	411,915	11,275
			Professional Instruction Supplements	767	1,534	1,534	1,534	1,540	6
			Support Regular	746					-
		Employee Benefits		99,240	103,300	146,328	179,621	178,322	(1,299)
		Materials and Supplies		3,473	3,460	3,200	3,200	2,976	(224)
		Capital Outlay		500					-
		Enrichment and Electives Total		412,337	399,252	502,803	584,995	594,753	9,758
	Exemplary Programs	Salaries	Professional Instruction Regular	182,137	185,884	161,921	167,858	80,062	(87,796)
		Employee Benefits		56,335	61,417	48,679	50,295	28,594	(21,701)
		Purchased Services		7,997	3,759	4,078	8,000	6,116	(1,884)
		Other Charges		6,740	6,036	10,464	12,000	10,353	(1,647)
		Materials and Supplies		17,149	21,669	14,823	9,800	9,800	-
	Exemplary Programs Total			270,359	278,765	239,965	247,953	134,925	(113,028)
	Improvement of Instruction	Salaries	Professional Instruction Regular					183,525	183,525
		Employee Benefits						46,910	46,910
	Improvement of Instruction Total							230,435	230,435
	Instructional Core	Salaries	Professional Instruction Regular	1,062,579	1,163,705	1,261,512	1,160,366	1,026,830	(133,536)
			Professional Instruction Substitutes	8,065	22,650	18,608	14,345		(14,345)
			Professional Instruction Supplements	5,843	5,953	6,099	6,136	6,140	4
		Employee Benefits		359,512	424,822	464,353	433,732	438,399	4,667
		Other Charges		7,359	4,143	3,231	6,000	5,547	(453)
		Materials and Supplies		32,032	32,284	31,139	30,700	28,535	(2,165)
		Capital Outlay			989	1,000	1,000	930	(70)
	Instructional Core Total			1,475,390	1,654,547	1,785,941	1,652,280	1,506,381	(145,899)
	Kindergarten and Pre-Kindergarten	Salaries	Overtime	1,219					-
			Professional Instruction Regular	321,818	253,326	205,373	212,903	214,324	1,421
			Support Regular	123,149	104,914	80,970	84,099	84,384	285
		Employee Benefits		162,580	151,466	123,845	127,129	137,053	9,924
		Materials and Supplies		750	750	800	600	558	(42)
	Kindergarten and Pre-Kindergarten Total			609,516	510,457	410,987	424,731	436,319	11,588
	Partnerships, Family and Community Engagement	Salaries	Support Regular	22,253	23,607	15,554	19,325		(19,325)
			Technical Regular					38,785	38,785
		Employee Benefits		14,145	14,674	6,404	11,297	16,417	5,120
		Other Charges				307			-

Elementary Schools

Section Title	Program Group Title	Character Title	Major Object Title	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Final	FY 2021 Final	Change, FY 2020 to FY 2021	
	Partnerships, Family and Community Engagement Total			36,398	38,281	22,265	30,622	55,202	24,580	
	School Administration	Salaries	Overtime	565		100			-	
			Professional Instruction Regular	224,078	231,980	221,460	223,909	238,645	14,736	
			Support Regular	70,704	73,701	67,826	72,823	53,685	(19,138)	
		Employee Benefits		115,843	144,396	120,273	125,046	120,452	(4,594)	
		Internal Services			633	225	600	558	(42)	
		Other Charges		257	304	657	690	642	(48)	
		Materials and Supplies		500	494	800	800	744	(56)	
	School Administration Total			411,947	451,509	411,342	423,868	414,726	(9,142)	
	School Food Services	Salaries	Overtime	14		408			-	
			Services Regular	24,939	29,835	31,195	32,339	32,460	122	
		Employee Benefits		7,412	2,555	2,711	8,420	2,810	(5,610)	
	School Food Services Total			32,366	32,389	34,313	40,759	35,270	(5,489)	
	Special Education	Salaries	Professional Instruction Regular	540,839	600,243	649,112	756,070	626,905	(129,165)	
			Support Regular	341,060	387,781	414,550	426,762	388,882	(37,880)	
		Employee Benefits		386,187	487,686	543,158	581,463	553,629	(27,834)	
	Special Education Total			1,268,085	1,475,710	1,606,819	1,764,295	1,569,416	(194,879)	
	Student Services	Salaries	Overtime	362	16	72			-	
			Professional Instruction Regular	57,488	60,220	62,019	64,293	64,197	(96)	
			Professional Other Regular	224,207	219,947	213,671	171,900	242,128	70,228	
			Support Regular	61,400	61,047	61,646	63,906	62,267	(1,639)	
		Employee Benefits		127,952	135,269	121,800	107,083	141,168	34,085	
		Student Services Total			471,409	476,499	459,208	407,182	509,760	102,578
		Summer and Extended Learning	Salaries	Professional Instruction Supplements	21,271	28,221	21,980	25,031	24,129	(902)
			Professional Instruction Intermittent	6,480	4,374	4,152	4,416	4,416	-	
			Professional Other Intermittent	1,080	6,228	1,080	1,104	1,104	-	
			Support Intermittent	2,387	1,910	1,146	1,210	1,210	0	
	Employee Benefits			2,388	3,116	2,169	2,430	2,362	(68)	
	Materials and Supplies			300	200	150	150	150	-	
	Summer and Extended Learning Total			33,906	44,048	30,677	34,340	33,371	(969)	
	Transportation	Salaries	Professional Instruction Supplements	2,700	2,700	1,800	2,700	2,700	-	
			Support Regular	720	843	1,259			-	
		Employee Benefits		262	271	234	207	208	1	
	Transportation Total			3,682	3,814	3,294	2,907	2,908	1	
Cora Kelly School Total				5,821,856	6,078,692	6,284,721	6,422,434	6,222,830	(199,604)	
Grand Total				\$ 5,821,856	\$ 6,078,692	\$ 6,284,721	\$ 6,422,434	\$ 6,222,830	\$ (199,604)	

Elementary Schools

Annual Measurable Objectives (AMOs)/Accreditation Benchmarks and School Status: Cora Kelly

	AMO	Accreditation			
	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021
AMO/Accreditation Target Pass Percentage for All Students					
English	75%	75%	73%	73%	73%
Mathematics	70%	70%	74%	75%*	75%*
Met AMO/Accreditation Target for All Students					
English	Yes	Yes			
Mathematics	Yes	Yes			
Accreditation Status	Fully Accredited	Fully Accredited	Accredited	Accredited	TBD

*Subgroups that meet or exceed the target must improve from the previous year.

AMOs and Accreditation statuses are based on the Standards of Learning (SOL) tests administered during the previous school year.

In FY 2016, the *Elementary and Secondary Education Act of 1965* (ESEA) was reauthorized, replacing the *No Child Left Behind Act* (NCLB) with the *Every Student Succeeds Act* (ESSA). In SY 2018-2019, school accreditation ratings reflect a new approach to accountability. Detailed Standards of Accreditation (SOA) indicators are available on the Virginia Department of Education (VDOE) website.

Key: English

- Level 1 = At least 75% OR 10% decrease in failure if previously Level Two
- Level 2 = 66-74% OR 10% reduction in failure if previous rate 50-65%
- Level 3 = 65% or lower OR Level Two for more than four consecutive years

Key: Mathematics

- Level 1 = At least 70% OR 10% decrease in failure if previously Level Two
- Level 2 = 66-69% OR 10% reduction in failure if previous rate 50-65%
- Level 3 = 65% or lower OR Level Two for more than four consecutive years

Source: VDOE's School Accreditation Report.

Student Performance Data: Cora Kelly

	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020
SOL: Percent of Students Passing Across All Grade Levels (Federal)					
English					
All Students	76	72	59	56	TBD
Asian Students	<	<	-	NA	TBD
White Students	100	100	80	77	TBD
Students with Disabilities	75	50	27	23	TBD
Economically Disadvantaged Students	76	71	58	52	TBD
Limited English Proficient Students	74	72	46	41	TBD
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	76	71	NA	NA	TBD
Gap Group 2 - Black Students	79	69	50	46	TBD
Gap Group 3 - Hispanic Students	73	71	59	57	TBD
Mathematics					
All Students	79	71	66	78	TBD
Asian Students	<	<	-	NA	TBD
White Students	80	89	80	86	TBD
Students with Disabilities	48	32	30	37	TBD
Economically Disadvantaged Students	79	70	65	77	TBD
Limited English Proficient Students	74	71	60	73	TBD
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	79	69	NA	NA	TBD
Gap Group 2 - Black Students	90	68	52	69	TBD
Gap Group 3 - Hispanic Students	74	70	69	80	TBD
PALS: Percent of Students Passing					
Kindergarten: Fall	87	48	51	54	48
Kindergarten: Spring	93	70	76	65	TBD
Grade 1: Fall	83	71	58	52	52
Grade 1: Spring	60	48	54	45	TBD
Grade 2: Fall	73	59	45	51	37
Grade 2: Spring	70	67	64	55	TBD

Detailed SOL results are available on the Virginia Department of Education (VDOE) website.

Key: Yes-3YR = Met objective based on the three year average result.

Yes-R10 = Met objective by reducing failure rate by at least 10 percent.

Yes-MP = Maintain Progress: Current year pass rate equal to prior year's pass rate, or stayed within 5%.

< = A group below state definition for personally identifiable results.

- = No data for group.

Source: VDOE's SOL Test Pass Rates and Other Results Report.

Elementary Schools

SMART Goals – Cora Kelly

	Goals	Essential Action/Research-Based Strategy:	Strategic Plan/Focus Area
SMART Goal 1 English Language Arts (ELA)	Cora Kelly School will increase the pass rate on the English SOL to an overall rate of 87% by 2020 with each subgroup currently under the state benchmark of 75% experiencing a reduction in failure rate of at least 10% each year as demonstrated on the Spring 2020 SOL assessments.	Align programmatic supports and instructional strategies in Reading to student needs based on continual review of data.	Students who did not pass Grade 3 or Grade 4 Reading SOL (1.1) All Educators (3.3) K-5 Classroom teachers (1.5) 3-5 Classroom teachers (1.5) K-5 Teachers (1.1)
SMART Goal 2 Mathematics	Cora Kelly School will maintain the overall pass rate on the Math SOL of at least 90% by 2020 with each subgroup currently under the state benchmark of 70% experiencing a reduction in failure rate of at least 10% as demonstrated on the Spring 2020 SOL assessments.	Align programmatic supports and instructional strategies in Math to student needs based on continual review of data.	Students who did not pass Grade 3 or Grade 4 Math SOL (1.2) Students in Grades K-5 th Special Educators and Para-Educators (1.2/1.5) All Educators (3.2)
SMART Goal 3 Science	Cora Kelly School will increase the all student pass rate on the Grade 5 Science SOL by at least 2% to attain a pass rate of at least 86% by 2020	Provide hands on instruction of science standards and explicit vocabulary instruction to all students across all grade levels.	Educators (1.4) (3.2) (1.5) Students and Families (2.2) EL Teachers and General Education Teachers (1.1)
SMART Goal 4 Family and Community Engagement	Cora Kelly will seek to achieve at least 80% participation of all families at school sponsored and community co-sponsored events.	Increase home/school partnership through increased communication channels. Create new, approved partnerships with community organizations and facilitate connections with PTA and local community. Host events for students and families after school, both at school and in the community.	Educators Student Support Team/Educators Special educators and special education para-educators General educators

School Contact

Douglas MacArthur Elementary School (Grades K-5)

Penny Hairston, Principal
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Alexandria, Virginia 22302
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<http://www.acps.k12.va.us/macarthur/>

Note, for FY 2021, Douglas MacArthur Elementary School will operate at the former Patrick Henry facility on 4633 Taney Avenue.

Douglas MacArthur Elementary School is a welcoming and inclusive community. The school community fosters academic achievement, respect, responsibility, and citizenship. Students are developing thinking and problem-solving skills that will lead to lifelong success. As a Responsive Classroom school each day begins with a morning meeting, designed to build a strong sense of community. Douglas MacArthur celebrates its increasingly diverse school community and works to build strong partnerships with each family. Our professional learning community includes highly trained staff that provides job-embedded learning through various coaching opportunities that supports student achievement and well-being. The school takes a multi-tiered approach to supporting students emotionally and academically with early interventions. Support programs include early reading and math intervention programs, extended-day learning, and the use of technology to enhance the learning experience and provide access to targeted skill development, the use of the Fountas and Pinnell Benchmark Literacy Assessment, and targeted literacy instruction. Our mission is to eliminate race, class, gender, and ethnicity as predictors of success. "MacArthur Stars Shine Brightly" has everything to do with the school and surrounding community's commitment to work together to improve student achievement.

Exemplary Program:

Responsive Classroom (RC) is a research- and evidence-based approach to education that leads to greater teacher effectiveness, higher student achievement, and improved school climate. RC has been recognized by the Collaborative for Academic, Social, and Emotional Learning (CASEL) as one of the most well-designed, evidence-based social and emotional learning programs supporting academic growth for all students. Non-compensation support totals \$13,000 for professional development and instructional supplies.

Elementary Schools

Douglas MacArthur ES

Section Title	Program Group Title	Position Title	Fund Group	FY 2017 Final FTE	FY 2018 Final FTE	FY 2019 Final FTE	FY 2020 Final FTE	FY 2021 Final FTE	Change, FY 2020 to FY 2021
Douglas MacArthur ES	Communications and Information Services	ENCORE - MEDIA SPEC	Operating Fund	-	-	-	1.00	1.00	-
		LIBRARY MEDIA ASSIST	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		LIBRARY MEDIA SPEC	Operating Fund	1.00	1.00	1.00	-	-	-
	Kindergarten and Pre-Kindergarten	INSTRUCTIONAL ASST - KINDERGARTEN	Operating Fund	-	-	-	-	5.00	5.00
		KINDERGARTEN TCHR	Operating Fund	6.00	6.00	6.00	6.00	5.00	(1.00)
		PARAPROFESSIONAL I	Operating Fund	6.00	6.00	6.00	6.00	-	(6.00)
	Instructional Core	1ST GRADE TCHR	Operating Fund	6.00	5.00	6.00	6.00	5.00	(1.00)
		2ND GRADE TCHR	Operating Fund	5.00	5.00	5.00	5.00	5.00	-
		3RD GRADE TCHR	Operating Fund	5.00	5.00	5.00	4.00	4.00	-
		4TH GRADE TCHR	Operating Fund	5.00	5.00	4.00	5.00	4.00	(1.00)
		5TH GRADE TCHR	Operating Fund	5.00	5.00	5.00	5.00	5.00	-
		ACAD INTERVENTIONIST	Operating Fund	-	-	-	-	1.50	1.50
		INSTRUCTIONAL COACH	Operating Fund	-	-	-	-	1.00	1.00
		INSTRUCTIONAL COACH - LITERACY	Operating Fund	-	-	-	-	1.00	1.00
		READING TCHR	Operating Fund	2.50	2.50	2.50	-	-	-
		S.I. - ACDMC INTRVST	Operating Fund	-	-	-	1.00	-	(1.00)
		S.I. - ACDMC INTRVST - RDNG	Operating Fund	-	-	-	1.50	-	(1.50)
	Improvement of Instruction	INTERVENTIONIST-DATA	Operating Fund	1.00	1.00	1.00	-	-	-
		S.I. - INSTRCL COACH - DATA	Operating Fund	-	-	-	1.00	-	(1.00)
	Enrichment and Electives	ART TCHR	Operating Fund	1.40	1.20	1.40	-	-	-
		ENCORE - ART TCHR	Operating Fund	-	-	-	1.20	1.00	(0.20)
		ENCORE - FINE ARTS TCHR	Operating Fund	-	-	-	-	0.60	0.60
		ENCORE - MUSIC TCHR	Operating Fund	-	-	-	1.20	-	(1.20)
		ENCORE - PE TCHR	Operating Fund	-	-	-	3.00	3.00	-
		MUSIC TCHR-INSTR	Operating Fund	1.20	1.20	1.00	2.00	2.00	-
		MUSIC TCHR-VOCAL	Operating Fund	1.20	1.00	1.00	-	-	-
		PHYSICAL ED TCHR	Operating Fund	3.00	3.00	3.00	-	-	-
		TAG TCHR	Operating Fund	2.00	2.00	2.00	2.00	2.00	-
		EL TCHR	Operating Fund	3.00	3.00	4.00	4.00	4.00	-
	Special Education	INSTRUCTIONAL ASSISTANT II	Operating Fund	-	-	-	-	2.00	2.00
		PARA II	Operating Fund	-	2.00	2.00	2.00	-	(2.00)
		PARAPROFESSIONAL II	Operating Fund	2.00	-	-	-	-	-
		SPECIAL ED TCHR	Operating Fund	4.00	-	-	-	-	-
	Partnerships, Family and Community Engagement	SPED TCHR	Operating Fund	-	3.00	4.00	4.00	4.00	-
		SUPPORT SPECIALIST I	Operating Fund	0.50	0.50	0.50	-	-	-
		ADMIN ASSISTANT I	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		ASST PRINCIPAL	Operating Fund	2.00	2.00	2.00	2.00	2.00	-
	School Administration	PRINCIPAL-ELEMENTARY	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		SUPPORT SPECIALIST I	Operating Fund	0.50	0.50	0.50	1.00	1.00	-
		CLINIC ASSISTANT	Operating Fund	-	0.40	0.40	0.40	0.40	-
		PSYCHOLOGIST	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
	Student Services	REGISTRAR I	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		SCHOOL COUNSELOR	Operating Fund	1.40	1.40	1.40	1.40	1.40	-
		SCHOOL NURSE	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		SOCIAL WORKER	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
	Operations and Maintenance	BUILDING ENGINEER I	Operating Fund	1.00	1.00	-	-	-	-
		CUSTODIAN	Operating Fund	2.00	2.00	-	-	-	-
		HEAD CUST I	Operating Fund	1.00	1.00	1.00	-	-	-
	School Food Services	CAFETERIA AIDE	Operating Fund	1.51	1.51	1.51	1.88	1.50	(0.38)
Douglas MacArthur ES Total				77.21	75.21	74.21	74.58	69.40	(5.18)
Grand Total				77.21	75.21	74.21	74.58	69.40	(5.18)

Elementary Schools

Budget and Actuals:

Douglas Macarthur ES

Section Title	Program Group Title	Character Title	Major Object Title	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Final	FY 2021 Final	Change, FY 2020 to FY 2021	
Douglas Macarthur ES	Communications and Information Services	Salaries	Professional Instruction Regular	103,987	103,989	106,057	109,947	69,593	(40,354)	
			Support Regular	35,580	40,912	41,279	42,368	42,119	(249)	
		Employee Benefits		39,058	45,321	46,083	47,269	46,493	(776)	
	Communications and Information Services Total			178,625	190,222	193,419	199,584	158,205	(41,379)	
	EL	Salaries	Professional Instruction Regular				4	279,444	279,440	
		Employee Benefits						82,411	82,411	
	EL Total						4	361,855	361,851	
	ELL	Salaries	Professional Instruction Regular	173,864	204,474	271,973	279,006		(279,006)	
		Employee Benefits		53,752	66,113	79,768	81,736		(81,736)	
	ELL Total			227,616	270,587	351,741	360,742		(360,742)	
	Enrichment and Electives	Salaries	Professional Instruction Regular	596,832	620,593	615,674	711,086	618,652	(92,435)	
			Professional Instruction Supplements	1,534	1,534	1,534	1,534	1,540	6	
		Employee Benefits		181,807	211,975	209,265	301,392	248,213	(53,179)	
		Materials and Supplies			860	800	1,000	926	(74)	
		Enrichment and Electives Total			780,173	834,962	827,273	1,015,012	869,331	(145,681)
	Exemplary Programs	Salaries	Professional Instruction Supplements		1,454			1,000	1,000	
			Professional Instruction Intermittent			552			-	
		Employee Benefits			111	42		77	77	
		Purchased Services				1,762	8,000	6,788	(1,212)	
		Other Charges		3,770	5,791	729			-	
		Materials and Supplies		9,224	5,202	8,347	5,000	5,000	-	
		Exemplary Programs Total			12,994	12,559	11,432	13,000	12,865	(135)
		Improvement of Instruction	Salaries	Professional Instruction Regular	82,464	84,938	87,477	90,684		(90,684)
	Employee Benefits			20,319	22,461	22,528	29,198		(29,198)	
	Improvement of Instruction Total			102,783	107,399	110,004	119,883		(119,883)	
	Instructional Core	Salaries	Professional Instruction Regular	2,089,000	2,105,958	2,124,082	2,206,635	2,125,325	(81,311)	
			Professional Instruction Substitutes	20,891	29,679	30,972	16,541		(16,541)	
			Professional Instruction Supplements	6,135	6,770	6,916	6,136	6,140	4	
		Employee Benefits		655,764	731,295	717,745	755,458	744,996	(10,462)	
		Purchased Services					1,500	1,389	(111)	
		Other Charges		4,131	4,115	5,853	4,098	2,794	(1,304)	
		Materials and Supplies		68,864	63,558	63,801	62,892	56,221	(6,671)	
Instructional Core Total			2,844,786	2,941,375	2,949,369	3,053,261	2,936,865	(116,397)		
Kindergarten and Pre-Kindergarten	Salaries	Professional Instruction Regular	413,223	468,860	496,145	514,338	425,189	(89,149)		
		Support Regular	161,036	189,939	191,180	194,345	170,412	(23,933)		
	Employee Benefits		251,161	320,588	338,929	347,189	321,076	(26,113)		
Kindergarten and Pre-Kindergarten Total			825,420	979,387	1,026,254	1,055,872	916,677	(139,195)		
Operations and Maintenance	Salaries	Overtime	343						-	
		Services Regular	150,229	73,163	1				-	
		Services Supplements	514	236					-	
	Employee Benefits		55,925	35,275					-	
	Operations and Maintenance Total			207,011	108,673	1			-	
Partnerships, Family and Community Engagement	Salaries	Support Regular	14,825	14,512	5,348	16,668		(16,668)		
	Employee Benefits		5,375	9,498	4,059	20,624		(20,624)		
Partnerships, Family and Community Engagement Total			20,200	24,009	9,407	37,292		(37,292)		

Elementary Schools

Section Title	Program Group Title	Character Title	Major Object Title	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Final	FY 2021 Final	Change, FY 2020 to FY 2021
Douglas Macarthur ES Total	School Administration	Salaries	Overtime	197		41			-
			Professional Instruction Regular	302,233	315,261	318,157	329,823	334,046	4,223
			Support Regular	71,654	62,738	69,238	58,902	75,842	16,940
		Employee Benefits		127,742	161,668	168,027	169,555	155,092	(14,463)
		Purchased Services			379	400	400	371	(29)
		Internal Services			493				-
		Other Charges		690	806	671	800	741	(59)
		Materials and Supplies		6,210	5,162	5,997	6,000	5,556	(444)
	School Administration Total			508,724	546,506	562,531	565,480	571,648	6,168
	School Food Services	Salaries	Overtime	1,123	45	322			-
			Service Intermittent	5,317					-
			Services Regular	29,439	34,961	34,414	46,385	30,488	(15,898)
		Employee Benefits		9,415	2,795	2,725	43,452	2,472	(40,980)
		School Food Services Total			45,293	37,801	37,462	89,837	32,960
	Special Education	Salaries	Professional Instruction Regular	256,787	257,763	296,057	306,649	278,944	(27,705)
			Support Regular	50,150	52,500	54,319	57,086	51,158	(5,928)
		Employee Benefits		98,227	105,537	117,285	121,440	96,405	(25,035)
	Special Education Total			405,165	415,800	467,661	485,175	426,507	(58,668)
	Student Services	Salaries	Overtime	158		20			-
			Professional Instruction Regular	75,003	78,320	81,319	83,426	82,440	(985)
			Professional Other Regular	236,498	224,976	238,250	246,795	199,941	(46,854)
			Support Regular	48,250	49,393	50,867	52,732	50,089	(2,643)
		Employee Benefits		115,371	120,028	130,749	134,283	144,707	10,424
Student Services Total			475,280	472,718	501,206	517,237	477,178	(40,059)	
Summer and Extended Learning		Salaries	Professional Instruction Regular	184					-
			Professional Instruction Supplements	36,514	45,312	51,804	58,994	45,945	(13,049)
			Professional Instruction Intermittent	19,189	16,859	11,642	7,728	6,624	(1,104)
		Professional Other Intermittent	1,080	1,080		1,104	1,104	-	
		Support Intermittent	2,865	2,708	2,879	2,419	2,016	(403)	
	Employee Benefits		4,577	5,053	5,074	5,374	4,263	(1,111)	
	Other Charges		89					-	
	Materials and Supplies		294	281	298	300	250	(50)	
	Summer and Extended Learning Total			64,792	71,294	71,697	75,919	60,202	(15,717)
	Transportation	Salaries	Professional Instruction Supplements	3,652	4,191	4,334	3,600	6,300	2,700
		Employee Benefits	281	318	334	275	485	210	
Transportation Total			3,933	4,509	4,667	3,875	6,785	2,910	
Douglas Macarthur ES Total				\$ 6,702,796	\$ 7,017,800	\$ 7,124,124	\$ 7,592,172	\$ 6,831,076	\$ (761,096)
Grand Total				\$ 6,702,796	\$ 7,017,800	\$ 7,124,124	\$ 7,592,172	\$ 6,831,076	\$ (761,096)

Elementary Schools

Annual Measurable Objectives (AMOs)/Accreditation Benchmarks and School Status: Douglas MacArthur

	AMO	Accreditation			
	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021
AMO/Accreditation Target Pass Percentage for All Students					
English	75%	75%	73%	73%	73%
Mathematics	70%	70%	74%	75%*	75%*
Met AMO/Accreditation Target for All Students					
English	Yes	Yes			
Mathematics	Yes	Yes			
Accreditation Status	Fully Accredited	Fully Accredited	Accredited	Accredited	TBD

*Subgroups that meet or exceed the target must improve from the previous year.

AMOs and Accreditation statuses are based on the Standards of Learning (SOL) tests administered during the previous school year.

In FY 2016, the *Elementary and Secondary Education Act of 1965* (ESEA) was reauthorized, replacing the *No Child Left Behind Act* (NCLB) with the *Every Student Succeeds Act* (ESSA). In SY 2018-2019, school accreditation ratings reflect a new approach to accountability. Detailed Standards of Accreditation (SOA) indicators are available on the Virginia Department of Education (VDOE) website.

Key: English

Level 1 = At least 75% OR 10% decrease in failure if previously Level Two

Level 2 = 66-74% OR 10% reduction in failure if previous rate 50-65%

Level 3 = 65% or lower OR Level Two for more than four consecutive years

Key: Mathematics

Level 1 = At least 70% OR 10% decrease in failure if previously Level Two

Level 2 = 66-69% OR 10% reduction in failure if previous rate 50-65%

Level 3 = 65% or lower OR Level Two for more than four consecutive years

Source: VDOE's School Accreditation Report.

Student Performance Data: Douglas MacArthur

	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020
SOL: Percent of Students Passing Across All Grade Levels (Federal)					
English					
All Students	76	74	70	72	TBD
Asian Students	90	90	78	77	
White Students	95	92	90	93	TBD
Students with Disabilities	47	36	42	46	TBD
Economically Disadvantaged Students	46	46	42	41	TBD
Limited English Proficient Students	53	51	34	39	TBD
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	51	48	NA	NA	TBD
Gap Group 2 - Black Students	38	40	38	34	TBD
Gap Group 3 - Hispanic Students	65	59	56	52	TBD
Mathematics					
All Students	72	72	69	76	TBD
Asian Students	80	80	78	77	TBD
White Students	93	89	88	92	TBD
Students with Disabilities	50	38	36	46	TBD
Economically Disadvantaged Students	35	43	43	54	TBD
Limited English Proficient Students	45	45	41	54	TBD
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	43	46	NA	NA	TBD
Gap Group 2 - Black Students	36	50	34	43	TBD
Gap Group 3 - Hispanic Students	56	54	60	69	TBD
PALS: Percent of Students Passing					
Kindergarten: Fall	95	85	86	89	90
Kindergarten: Spring	93	87	98	97	TBD
Grade 1: Fall	87	90	83	88	92
Grade 1: Spring	85	87	88	73	TBD
Grade 2: Fall	79	81	83	81	79
Grade 2: Spring	78	79	83	76	TBD

Detailed SOL results are available on the Virginia Department of Education (VDOE) website.

Key: Yes-3YR = Met objective based on the three year average result.

Yes-R10 = Met objective by reducing failure rate by at least 10 percent.

Yes-MP = Maintain Progress: Current year pass rate equal to prior year's pass rate, or stayed within 5%.

< = A group below state definition for personally identifiable results.

- = No data for group.

Source: VDOE's SOL Test Pass Rates and Other Results Report.

Elementary Schools

SMART Goals – Douglas MacArthur

	Goals	Essential Action/Research-Based Strategy:	Strategic Plan
SMART Goal 1 English Language Arts (ELA)	By June 2020, 100% of Tier II and Tier III students will demonstrate growth toward on-level (or above) proficiencies as measured by F&P Benchmark Assessments.	Implement an aligned written, tested, and taught curriculum, with clear objectives, in every classroom, every day for every student. Engage teachers and leaders in regularly scheduled collaborative study, supporting the implementation of the curriculum. Set high expectations for student achievement, supported by frequent monitoring of student progress.	1 K-5 2020 1.2/1.3/1.4
SMART Goal 2 Mathematics	By June 2020, 100% of Tier II and Tier III students will demonstrate growth toward on-level (or above) proficiencies as measured by the ACPS Common Unit Assessments.	Implement an aligned written, tested, and taught curriculum, with clear objectives, in every classroom, every day for every student. Engage teachers and leaders in regularly scheduled collaborative study, supporting the implementation of the curriculum. Set high expectations for student achievement, supported by frequent monitoring of student progress.	2 K-5 2020 1.2/1.3/1.4
SMART Goal 3 Science	By June 2020, 100% of Tier II and Tier III students will demonstrate growth toward on-level (or above) proficiencies as measured by ACPS Common Unit Assessments.	Implement an aligned written, tested, and taught curriculum, with clear objectives, in every classroom, every day for every student. Engage teachers and leaders in regularly scheduled collaborative study, supporting the implementation of the curriculum. Set high expectations for student achievement, supported by frequent monitoring of student progress.	3 K-5 2020 1.2/1.3/1.4
SMART Goal 4 Commitment to Professional Learning (1) and Family Community Engagement (2)	(1) By June 2019, 100% of students in Tier II and Tier III will demonstrate growth (on before mentioned assessments) as a result of ongoing professional development presented to licensed staff. (2) By June 2020, 100% of teachers will participate in focused activities to increase positive relationships with families.	PLCs will focus on school wide instructional practices aligned with the book Building Equity: Policies and Practices to Empower All learners by Smith, Frey, Pumpian, and Fisher to foster educators' perception that they have the capacity to positively affect the academic performance of their students. Ensure that communication with parents and guardians remains open and consistent. Create a welcoming environment for families and community members.	1 K-5 2020 1.5/1.9/3.2/3.3 2 K-5 2020 2.1/2.2

School Contact

Early Childhood Center (Grade Pre-K)

Heidi Haggerty Wagner, Principal

5651 Rayburn Avenue

Alexandria, Virginia 22311

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At Early Childhood Center (ECC), our children are the center of our instruction and we are committed to empowering children and inspiring them to be healthy joyful learners who are compassionate citizens and stewards of the environment.

Early Childhood Center's core values are respect, diversity, relationships, teamwork, and differentiation. We love our children, welcome and affirm our families, and celebrate the rich diversity within our community. We educate the whole child within the context of our community and the natural world. We examine all practices to ensure equity. We embrace change and commit to continuous professional growth. We design instruction based on data, best practices and research. We are all leaders in the work.

ECC houses 24 classrooms including 9 ACPS Virginia Preschool Initiative (VPI) classes, 6 Early Childhood Special Education classes and 1 Preschool Autism program, as well as 8 Campagna Head Start and VPI classes. This unique center brings together many Alexandria City early childhood stakeholders for collaboration and inclusive professional opportunities that foster student growth. The Early Childhood Special Education (ECSE) and Preschool Autism programs serve students ages 2-5, while VPI serves students who will enter kindergarten the following year, and Head Start serves 3-5 year olds. Family engagement is crucial to early childhood education and we connect with our families through home visits, family nights, principal's coffees and volunteer opportunities.

Elementary Schools

Early Childhood Center

Early Childhood Center										
Section Title	Program Group Title	Position Title	Fund Group	FY 2017 Final FTE	FY 2018 Final FTE	FY 2019 Final FTE	FY 2020 Final FTE	FY 2021 Final FTE	Change, FY 2020 to FY 2021	
Early Childhood Center	Communications and Information Services	ENCORE - LIBRARY MEDIA ASSIST	Operating Fund	-	-	-	-	0.10	0.10	
		LIBRARY MEDIA ASSIST	Operating Fund	-	-	-	-	0.50	0.50	
		LIBRARY MEDIA SPEC	Operating Fund	-	-	0.20	-	-	-	
	Kindergarten and Pre-Kindergarten	ADMIN ASSISTANT I	Operating Fund	-	1.00	1.00	1.00	1.00	-	
		ADMIN ASSISTANT II	Operating Fund	1.00	-	-	-	-	-	
		ASST PRINCIPAL	Operating Fund	-	-	-	0.50	1.00	0.50	
		CAFETERIA AIDE	Operating Fund	-	-	-	0.69	0.69	(0.00)	
		INSTRUCTIONAL ASST - VPI	Grant and Special Projects	-	-	-	-	9.00	9.00	
		PARAPROFESSIONAL I	Grant and Special Projects	-	-	6.00	6.00	-	(6.00)	
		PRE-SCHOOL TCHR	Grant and Special Projects	-	-	6.00	6.00	9.00	3.00	
		PRINCIPAL-PRESCHOOL	Operating Fund	1.00	1.00	1.00	1.00	1.00	-	
		REGISTRAR I	Operating Fund	1.00	1.00	1.00	1.00	1.00	-	
		SCHOOL NURSE	Operating Fund	-	-	-	1.00	1.00	-	
		SOCIAL WORKER	Operating Fund	-	-	-	0.60	0.60	-	
		Enrichment and Electives	ART TCHR	Operating Fund	-	-	0.50	-	-	-
			ENCORE - ART TCHR	Operating Fund	-	-	-	0.50	0.50	-
			ENCORE - MUSIC TCHR	Operating Fund	-	-	-	0.50	0.50	-
			ENCORE - PE TCHR	Operating Fund	-	-	-	1.00	1.00	-
			MUSIC TCHR-VOCAL	Operating Fund	-	-	0.50	-	-	-
	Special Education	PHYSICAL ED TCHR	Operating Fund	-	-	1.00	-	-	-	
		ECSE AUT TCHR	Operating Fund	-	-	-	-	1.00	1.00	
		INSTRUCTIONAL ASST II - ECSE	Operating Fund	-	-	-	-	5.00	5.00	
		INSTRUCTIONAL ASST II - ECSE AUTISM	Operating Fund	-	-	-	-	2.00	2.00	
		PARA II AUT	Operating Fund	-	-	2.00	2.00	-	(2.00)	
		PARA II ECSE	Operating Fund	-	-	4.00	4.00	-	(4.00)	
		SPED TCHR AUT	Operating Fund	-	-	1.00	1.00	-	(1.00)	
		SPED TCHR ECSE	Operating Fund	-	-	8.00	8.00	8.00	-	
		ASST PRINCIPAL	Operating Fund	-	-	0.50	-	-	-	
		SCHOOL NURSE	Operating Fund	-	-	1.00	-	-	-	
		SOCIAL WORKER	Operating Fund	-	-	0.60	-	-	-	
School Food Services	CAFETERIA AIDE	Operating Fund	-	-	0.69	-	-	-		
Early Childhood Center Total				3.00	3.00	34.99	34.79	42.89	8.10	
Grand Total				3.00	3.00	34.99	34.79	42.89	8.10	

Elementary Schools

Budget and Actuals: Early Childhood Center

Section Title	Program Group Title	Character Title	Major Object Title	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Final	FY 2021 Final	Change, FY 2020 to FY 2021		
Early Childhood Center	Communications and Information Services	Salaries	Professional Instruction Regular			0	2,188		(2,188)		
			Support Regular					16,544	16,544		
		Employee Benefits					10,227	4,288	(5,939)		
	Communications and Information Services Total					0	12,415	20,832	8,417		
	Enrichment and Electives	Salaries	Professional Instruction Regular			2	145,402	118,047	(27,355)		
								73,199	44,832	(28,367)	
		Employee Benefits									
	Enrichment and Electives Total					2	218,601	162,879	(55,722)		
	Kindergarten and Pre-Kindergarten	Salaries	Overtime		90	166	200	200		-	
			Professional Instruction Regular			94,566	169,690	791,940	248,752	(543,188)	
			Professional Instruction Substitutes				5,845	5,445		(5,445)	
			Professional Instruction Supplements				2,327	1,534	1,534	-	
			Professional Instruction Intermittent				1,080			-	
			Professional Other Regular				153,698	152,116	153,055	938	
			Services Regular					16,109	11,717	(4,392)	
			Support Regular		18,341	118,374	213,767	86,787		(126,980)	
			Support Substitutes			60	700	700		-	
		Employee Benefits			36,013	273,459	532,230	183,733		(348,497)	
		Purchased Services			74	4,394	5,500	5,500		-	
		Other Charges				386	3,350	1,840		(1,510)	
		Materials and Supplies			4,854	19,968	20,540	20,540		-	
		Kindergarten and Pre-Kindergarten Total				153,938	749,447	1,743,432	714,357	(1,029,075)	
		School Administration	Internal Services				523	600	600		-
			Other Charges						200	200	-
			School Administration Total					523	800	800	-
		School Food Services	Salaries	Services Regular			1				-
		School Food Services Total					1				-
	Special Education	Salaries	Professional Instruction Regular			599,837		9	677,009	677,000	
			Support Regular			166,888		6	188,886	188,880	
		Employee Benefits				266,309			437,075	437,075	
	Special Education Total					1,033,034		15	1,302,970	1,302,955	
	Student Services	Salaries	Professional Other Regular			2				-	
		Student Services Total					2			-	
	Transportation	Salaries	Professional Instruction Supplements					15,000	15,000	-	
		Employee Benefits						1,148	1,554	407	
		Transportation Total						16,148	16,554	407	
Early Childhood Center Total					\$ 153,938	\$ 1,783,008	\$ 1,991,410	\$ 2,218,392	\$ 226,982		
Grand Total					\$ 153,938	\$ 1,783,008	\$ 1,991,410	\$ 2,218,392	\$ 226,982		

Elementary Schools

SMART Goals – Early Childhood Center

	Goals	Essential Action/Research-Based Strategy:	Strategic Plan
SMART Goal 1 English Language Arts (ELA)	By the end of SY 19-20, 90% of VPI students will score proficient on at least 7/8 domains on the PreK PALS. By the end of SY 19-20, 30% of ECSE students will score proficient on at least 7/8 domains on the PreK PALS.	Preschool staff will work collaboratively as a PLC to develop and implement instructional practices that accompany the literacy curriculum. Preschool staff will begin a 3-year rollout for Preschool GLAD.	Preschool Instructional Staff/ 1.1, 1.5, 1.6, 3.2 Preschool Teachers/1.1, 1.5, 1.6, 3.2, 3.3 Preschool Teachers and Administrators/ 1.6, 3.2, 3.3, 3.5 Preschool Teachers/ 1.6, 3.2, 3.3, 3.6
SMART Goal 2 Culture-Conscious Discipline	By the end of SY 19-20, increase the percentage of VPI students who score as typical or higher on the total protective factors domain to 96%, and the percentage of ECSE students who score as typical or higher to 50%, as measured by the E-DECA end-of-year data.	Preschool staff will implement Year 2 of Conscious Discipline and monitor a plan to build a healthy school culture and climate where social and emotional skills are explicitly taught.	VPI and ECSE students/ 1.6, 1.10, 1.11 Preschool Instructional staff/ 1.9, 3.2, 3.3, 1.6, 1.10, 1.11
SMART Goal 3 Math	By the end of SY 19-20, at least 90% of VPI students and of 50% ECSE students will demonstrate mastery of each of the GOLD math objectives.	Preschool staff will implement an aligned written curriculum, with clear objectives, in every classroom, every day for every student.	Preschool teachers/ 1.1, 1.5, 1.6, 3.2, 3.3
SMART Goal 4 Family and Community Engagement	By the end SY 19-20, increase family engagement by having 60% of	The preschool staff will provide parents and guardians multiple opportunities to meet with administrators and teachers to receive feedback on how their children are doing	Preschool Families and Teachers/ 2.1, 2.2, 2.3

Elementary Schools

	families participate in 7 or more family engagement events.	academically and socially and encourage parents to participate in school activities.	
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Ferdinand T. Day Elementary (Grades K-5)

Rachael R. B. Dischner, Principal
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Alexandria, Virginia 22311
rachael.dischner@acps.k12.va.us

Ferdinand T. Day (FTD) is a neighborhood school that opened its doors for the first time in the 2018-2019 school year. FTD is a Title 1 school that serves a diverse population on the west end of Alexandria City. Our school proudly represents more than 30 languages spoken in the large majority of student homes. To meet the needs of our diverse population, we incorporate Guided Language Acquisition Design (GLAD) strategies. FTD fosters an appreciation for all world cultures through various parent engagement opportunities throughout the school year. All families have the opportunity to engage in home visits with school staff. Staff engages and supports all students utilizing a whole child approach with a focus on a student's social, emotional, and academic needs. Our students engage in daily morning meetings and workshop structures within Tier 1 instruction. Our professional learning community includes highly trained staff that provides job-embedded learning through various coaching opportunities that supports student achievement and well being.

Exemplary Program:

Ferdinand T. Day Elementary School embraces pedagogy founded in STEM (Science, Technology, Engineering, and Mathematics) education. STEM education is a student-centered approach to teaching and learning that involves the intentional integration of rigorous content, processes, and skills such as critical thinking, creativity, collaboration, and innovation to solve relevant problems in both academic and real-world contexts. Current educational research is clear that an integrated, problem-based, and real-world approach to learning maximizes student engagement, authenticity, and purpose. Through performance tasks and culminating projects in a blended learning environment, students are engaged in regular hands-on scientific and mathematical investigations involving engineering-based scenarios and real-world problem solving. All FTD staff implement teaching the STEM framework with all students. The school also seeks partnerships with local area cutting-edge businesses to mentor students and present career options in the STEM field.

Operating funded non-compensation support totals \$20,000 for STEM instructional supplies, plus an additional \$20,000 funded through grant.

Elementary Schools

Ferdinand T Day ES

Section Title	Program Group Title	Position Title	Fund Group	FY 2017 Final FTE	FY 2018 Final FTE	FY 2019 Final FTE	FY 2020 Final FTE	FY 2021 Final FTE	Change, FY 2020 to FY 2021
Ferdinand T Day ES	Communications and Information Services	ENCORE - MEDIA SPEC	Operating Fund	-	-	-	1.00	1.00	-
		ENCORE - MUSIC TCHR	Operating Fund	-	-	-	1.00	-	(1.00)
		LIBRARY MEDIA ASSIST	Operating Fund	-	-	-	0.60	0.60	-
		LIBRARY MEDIA SPEC	Operating Fund	-	-	1.00	-	-	-
	Kindergarten and Pre-Kindergarten	INSTRUCTIONAL ASST - KINDERGARTEN	Operating Fund	-	-	-	-	5.00	5.00
		KINDERGARTEN TCHR	Operating Fund	-	-	6.00	5.00	5.00	-
		PARAPROFESSIONAL I	Operating Fund	-	-	6.00	5.00	-	(5.00)
	Instructional Core	1ST GRADE TCHR	Operating Fund	-	-	5.00	4.00	5.00	1.00
		2ND GRADE TCHR	Operating Fund	-	-	4.00	5.00	4.00	(1.00)
		3RD GRADE TCHR	Operating Fund	-	-	3.00	3.00	4.00	1.00
		4TH GRADE TCHR	Operating Fund	-	-	1.00	4.00	3.00	(1.00)
		5TH GRADE TCHR	Operating Fund	-	-	1.00	2.00	3.00	1.00
	Improvement of Instruction	ACAD INTERVENTIONIST	Operating Fund	-	-	-	-	1.00	1.00
		ENCORE - PE TCHR	Operating Fund	-	-	-	1.00	-	(1.00)
		INSTRCOACH-MATH	Operating Fund	-	-	-	-	0.50	0.50
		INSTRUCTIONAL COACH	Grant and Special Projects	-	-	-	-	-	-
		INSTRUCTIONAL COACH	Operating Fund	-	-	1.00	-	2.00	2.00
		INTERVENTIONIST	Grant and Special Projects	-	-	0.50	0.50	-	(0.50)
		INTERVENTIONIST	Operating Fund	-	-	-	-	0.50	0.50
		S.I. - INSTRCL COACH	Operating Fund	-	-	-	1.00	-	(1.00)
		TITLE I - INSTRUCTIONAL COACH	Grant and Special Projects	-	-	-	-	1.00	1.00
		TITLE I - INSTRUCTIONAL COACH: MATH	Grant and Special Projects	-	-	-	-	0.50	0.50
	Enrichment and Electives	ART TCHR	Operating Fund	-	-	1.00	-	-	-
		ENCORE - ART TCHR	Operating Fund	-	-	-	1.00	1.00	-
		ENCORE - MUSIC TCHR	Operating Fund	-	-	-	-	1.00	1.00
		ENCORE - PE TCHR	Operating Fund	-	-	-	1.00	2.00	1.00
		MUSIC TCHR-INSTR	Operating Fund	-	-	-	0.50	1.00	0.50
		MUSIC TCHR-VOCAL	Operating Fund	-	-	1.00	-	-	-
		PHYSICAL ED TCHR	Operating Fund	-	-	2.00	-	-	-
		READING TCHR	Operating Fund	-	-	1.00	-	-	-
		S.I. - ACDMC INTRVNST	Operating Fund	-	-	-	0.50	-	(0.50)
		S.I. - ACDMC INTRVNST RDNG	Operating Fund	-	-	-	1.00	-	(1.00)
		SCHOOL IMPRVMT COACH	Operating Fund	-	-	0.50	-	-	-
		TAG TCHR	Operating Fund	-	-	1.30	1.30	1.30	-
	Exemplary Programs	S.I. - INSTRCL COACH - STEM	Operating Fund	-	-	-	1.00	-	(1.00)
		STEM SPECIALIST	Operating Fund	-	-	1.00	-	-	-
	EL	EL TCHR	Operating Fund	-	-	9.00	8.50	9.50	1.00
	Special Education	INSTRUCTIONAL ASSISTANT II	Operating Fund	-	-	-	-	3.00	3.00
		PARA II	Operating Fund	-	-	2.00	3.00	-	(3.00)
		SPED TCHR	Operating Fund	-	-	3.00	3.00	3.00	-
	Partnerships, Family and Community Engagement	PARENT LIAISON-BILIN	Operating Fund	-	-	1.00	1.00	1.00	-
	School Administration	ADMIN ASSISTANT I	Operating Fund	-	1.00	1.00	1.00	1.00	-
		ADMIN ASSISTANT II	Operating Fund	1.00	-	-	-	-	-
		ASST PRINCIPAL	Operating Fund	-	-	1.00	1.00	1.00	-
		PRINCIPAL-ELEMENTARY	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		REGISTRAR I	Operating Fund	1.00	1.00	1.00	-	-	-
		SCHOOL SECURITY OFFICER	Operating Fund	-	-	-	-	1.00	1.00
	Student Services	SECURITY MONITOR	Operating Fund	-	-	1.00	1.00	-	(1.00)
		PSYCHOLOGIST	Operating Fund	-	-	1.00	1.00	1.00	-
		REGISTRAR I	Operating Fund	-	-	-	1.00	1.00	-
		SCHOOL COUNSELOR	Operating Fund	-	-	1.00	1.00	1.00	-
		SCHOOL NURSE	Operating Fund	-	-	1.00	1.00	1.00	-
		SOCIAL WORKER	Operating Fund	-	-	1.00	1.00	1.00	-
	Operations and Maintenance	BUILDING ENGINEER I	Operating Fund	-	-	1.00	1.00	1.00	-
	School Food Services	CAFETERIA AIDE	Operating Fund	-	-	1.38	1.38	1.38	(0.00)
Ferdinand T Day ES Total				3.00	3.00	62.68	66.28	70.28	4.00
Grand Total				3.00	3.00	62.68	66.28	70.28	4.00

Elementary Schools

Budget and Actuals: Ferdinand T. Day ES

Section Title	Program Group Title	Character Title	Major Object Title	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Final	FY 2021 Final	Change, FY 2020 to FY 2021
Ferdinand T. Day ES	Communications and Information Services	Salaries	Professional Instruction Regular			120,399	124,815	74,737	(50,078)
			Support Regular			15,290	18,008	14,885	(3,123)
		Employee Benefits				45,188	50,901	31,227	(19,674)
		Materials and Supplies				140,409	3,000	3,223	223
		Capital Outlay				9,220			-
	Communications and Information Services Total					330,506	196,724	124,072	(72,652)
	EL	Salaries	Professional Instruction Regular				9	730,856	730,847
		Employee Benefits						252,839	252,839
	EL Total						9	983,695	983,686
	ELL	Salaries	Professional Instruction Regular			701,488	729,996		(729,996)
		Employee Benefits				243,063	263,846		(263,846)
		Materials and Supplies				37,070			-
	ELL Total					981,621	993,843		(993,843)
	Enrichment and Electives	Salaries	Professional Instruction Regular			409,335	502,443	431,617	(70,825)
			Professional Instruction Supplements			1,534	1,534	1,534	-
		Employee Benefits				137,674	196,669	156,510	(40,159)
		Purchased Services				330			-
		Materials and Supplies				87,655	4,000	4,300	300
	Enrichment and Electives Total					636,528	704,646	593,961	(110,685)
	Exemplary Programs	Salaries	Professional Instruction Regular			96,503	98,614		(98,614)
		Employee Benefits				30,868	30,760		(30,760)
		Materials and Supplies				17,761	20,000	20,000	-
	Exemplary Programs Total					145,131	149,374	20,000	(129,374)
	Improvement of Instruction	Salaries	Professional Instruction Regular			140,039	146,324	264,238	117,914
		Employee Benefits				50,550	52,478	89,234	36,756
	Improvement of Instruction Total					190,589	198,802	353,472	154,670
	Instructional Core	Salaries	Professional Instruction Regular			1,005,825	1,257,694	1,268,985	11,291
			Professional Instruction Substitutes			11,568	14,580		(14,580)
			Professional Instruction Supplements			6,135	6,136	6,136	-
		Employee Benefits				324,929	425,024	481,063	56,039
		Purchased Services				2,576	1,000	1,075	75
		Internal Services				23	2,000	2,149	149
		Other Charges				6,760	14,700	13,621	(1,079)
		Materials and Supplies				91,032	34,130	34,672	542
	Instructional Core Total					1,448,848	1,755,263	1,807,701	52,438
	Kindergarten and Pre-Kindergarten	Salaries	Professional Instruction Regular			287,853	307,725	306,070	(1,655)
			Support Regular			127,213	131,292	131,754	462
		Employee Benefits				163,851	166,681	194,786	28,105
	Kindergarten and Pre-Kindergarten Total					578,917	605,698	632,610	26,912
	Operations and Maintenance	Salaries	Services Regular			1	50,181	42,017	(8,164)
		Employee Benefits					24,836	3,415	(21,421)
	Operations and Maintenance Total					1	75,017	45,432	(29,585)
	Partnerships, Family and Community Engagement	Salaries	Technical Regular			29,133	30,013	28,710	(1,303)
		Employee Benefits				15,796	16,200	16,804	604
	Partnerships, Family and Community Engagement Total					44,929	46,213	45,514	(699)
	School Administration	Salaries	Overtime		55	313			-
			Professional Instruction Regular	45,840	59,274	238,810	243,242	248,752	5,510
			Services Regular			26,147	29,232	22,804	(6,428)

Elementary Schools

Section Title	Program Group Title	Character Title	Major Object Title	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Final	FY 2021 Final	Change, FY 2020 to FY 2021
			Support Regular		9,640	35,402	99,300	49,134	(50,166)
		Employee Benefits		13,106	20,571	102,474	137,978	87,870	(50,108)
		School Administration Total		58,947	89,541	403,146	509,751	408,560	(101,191)
	School Food Services	Salaries	Services Regular			27,292	32,282	27,946	(4,336)
		Employee Benefits				9,091	26,952	9,179	(17,773)
		School Food Services Total				36,383	59,234	37,125	(22,109)
	Special Education	Salaries	Professional Instruction Regular			194,017	167,802	222,698	54,896
			Support Regular			52,312	82,391	78,561	(3,830)
		Employee Benefits				96,902	100,450	142,058	41,608
		Special Education Total				343,231	350,643	443,317	92,674
	Student Services	Salaries	Professional Instruction Regular			70,840	73,438	87,909	14,471
			Professional Other Regular			143,826	184,220	251,837	67,617
			Support Regular			31,731	43,507	43,662	155
		Employee Benefits				97,282	113,857	138,879	25,022
		Student Services Total				343,679	415,022	522,287	107,265
	Summer and Extended Learning	Salaries	Professional Instruction Supplements			15,937	27,596	34,885	7,289
			Professional Instruction Intermittent						
			Professional Other Intermittent			1,200	1,104	1,104	-
			Support Intermittent			2,546	2,016	2,016	0
		Employee Benefits				1,965	2,857	3,416	559
		Materials and Supplies				300	250	250	-
		Summer and Extended Learning Total				27,948	40,447	48,295	7,848
	Transportation	Salaries	Professional Instruction Supplements			3,711	2,700	2,700	-
		Employee Benefits				284	207	408	201
		Transportation Total				3,995	2,907	3,108	201
Ferdinand T. Day ES Total				\$ 58,947	\$ 89,541	\$ 5,515,452	\$ 6,103,592	\$ 6,069,149	\$ (34,443)
Grand Total				\$ 58,947	\$ 89,541	\$ 5,515,452	\$ 6,103,592	\$ 6,069,149	\$ (34,443)

Elementary Schools

Annual Measurable Objectives (AMOs)/Accreditation Benchmarks and School Status: Ferdinand T. Day

	AMO	Accreditation			
	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021
AMO/Accreditation Target Pass Percentage for All Students					
English	75%	75%	73%	73%	73%
Mathematics	70%	70%	74%	75%*	75%*
Met AMO/Accreditation Target for All Students					
English	NA	NA			
Mathematics	NA	NA			
Accreditation Status	NA	NA	Conditionally Accredited	Accredited	TBD

*Subgroups that meet or exceed the target must improve from the previous year.

AMOs and Accreditation statuses are based on the Standards of Learning (SOL) tests administered during the previous school year.

In FY 2016, the *Elementary and Secondary Education Act of 1965* (ESEA) was reauthorized, replacing the *No Child Left Behind Act* (NCLB) with the *Every Student Succeeds Act* (ESSA). In SY 2018-2019, school accreditation ratings reflect a new approach to accountability. Detailed Standards of Accreditation (SOA) indicators are available on the Virginia Department of Education (VDOE) website.

Key: English

Level 1 = At least 75% OR 10% decrease in failure if previously Level Two

Level 2 = 66-74% OR 10% reduction in failure if previous rate 50-65%

Level 3 = 65% or lower OR Level Two for more than four consecutive years

Key: Mathematics

Level 1 = At least 70% OR 10% decrease in failure if previously Level Two

Level 2 = 66-69% OR 10% reduction in failure if previous rate 50-65%

Level 3 = 65% or lower OR Level Two for more than four consecutive years

Source: VDOE's School Accreditation Report.

Student Performance Data: Ferdinand T. Day

	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020
SOL: Percent of Students Passing Across All Grade Levels (Federal)					
English					
All Students	NA	NA	NA	51	TBD
Asian Students	NA	NA	NA	54	
White Students	NA	NA	NA	65	TBD
Students with Disabilities	NA	NA	NA	10	TBD
Economically Disadvantaged Students	NA	NA	NA	45	TBD
Limited English Proficient Students	NA	NA	NA	34	TBD
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	NA	NA	NA	NA	TBD
Gap Group 2 - Black Students	NA	NA	NA	61	TBD
Gap Group 3 - Hispanic Students	NA	NA	NA	37	TBD
Mathematics					
All Students	NA	NA	NA	49	TBD
Asian Students	NA	NA	NA	69	TBD
White Students	NA	NA	NA	56	TBD
Students with Disabilities	NA	NA	NA	10	TBD
Economically Disadvantaged Students	NA	NA	NA	47	TBD
Limited English Proficient Students	NA	NA	NA	39	TBD
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	NA	NA	NA	NA	TBD
Gap Group 2 - Black Students	NA	NA	NA	57	TBD
Gap Group 3 - Hispanic Students	NA	NA	NA	33	TBD
PALS: Percent of Students Passing					
Kindergarten: Fall	NA	NA	NA	76	67
Kindergarten: Spring	NA	NA	NA	91	TBD
Grade 1: Fall	NA	NA	NA	72	80
Grade 1: Spring	NA	NA	NA	62	TBD
Grade 2: Fall	NA	NA	NA	58	60
Grade 2: Spring	NA	NA	NA	50	TBD

Detailed SOL results are available on the Virginia Department of Education (VDOE) website.

Key: Yes-3YR = Met objective based on the three year average result.

Yes-R10 = Met objective by reducing failure rate by at least 10 percent.

Yes-MP = Maintain Progress: Current year pass rate equal to prior year's pass rate, or stayed within 5%.

< = A group below state definition for personally identifiable results.

- = No data for group.

Source: VDOE's SOL Test Pass Rates and Other Results Report.

Elementary Schools

SMART Goals – Ferdinand T Day

	Goals	Essential Action/Research-Based Strategy:	Strategic Plan
SMART Goal 1 English Language Arts (ELA)	By May 2020, all students will increase their reading level by at least one year and students not meeting benchmark yet will grow more than one year, as evidenced by PALS, WIDA ACCESS for ELLs or F & P Benchmark Assessment data.	Develop, implement and monitor lesson planning that is aligned to the standards of learning, content, cognition and includes best practices for EL learners.	K-5 EL Students; K-5 Classroom, Special Education and EL teachers. Strategic Plan Goal 1.2, 1.5, 3.2, 3.3, 3.6, 1.4
SMART Goal 2 Mathematics	By May 2020, all students will reach Proficient Plus or increase one level of proficiency in the VA Process Goal of “Communication and Reasoning” as measured by the VA Process Goal rubric through evidence of common formative assessments and district level benchmarks (MDA and VKRP).	Develop, implement and monitor aligned instruction that promotes communication and reasoning.	K-5 EL Students; K-5 Classroom, Special Education and EL teachers. Strategic Plan Goal 1.2, 1.5, 3.2, 3.3, 3.6, 1.4, 1.1, 1.10 Math Coach, K-5 Classroom, Special Education and EL teachers. 1.1, 1.2, 1.4, 1.5, 3.1, 3.2, 3.3, 3.6
SMART Goal 3 STEM	By May 2020, all students will demonstrate their understanding and use of the Engineering Design Principles by scoring an average of 3 or more as measured by the rubrics in student STEM portfolios.	Develop, implement and monitor lesson planning that is aligned to the standards of learning, content, cognition and includes best practices for the Engineering Design Process (EDP).	K-5 EL Students; K-5 Classroom, Special Education and EL teachers. Strategic Plan Goal 1.2, 1.5, 3.2, 3.3, 3.6
SMART Goal 4 Family and community Engagement	By May 2020, Ferdinand T. Day Elementary School will address the needs of the whole child through creating a strong school community and engaging families in the education of students.	Orient all stakeholders to best practices in Family Engagement and Creating Positive Classroom Cultures that address the needs of the Whole Child. Provide quality time for staff and family engagement and community building.	School-wide Impact, Strategic Plan Goal 1.2, 1.5, 3.2, 3.3.

Elementary Schools

		Focus on the interpretation of data to continuously improve teaching and learning.	
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School Contact

George Mason Elementary School (Grades K-5)

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George Mason Elementary School is dedicated to developing students' love of learning, academic excellence, with respect and appreciation for the community's diversity. To this end, it prepares learners to utilize knowledge and skills in a variety of contexts and for a variety of purposes. It seeks academic excellence for all students through a best-practices approach to teaching and learning with a focus on equity. The school provides experiences that foster academic, social, physical, and cognitive growth. It prepares competent learners who are self-directed, self-evaluative risk takers. George Mason provides a responsive, supportive, challenging, and nurturing environment to enhance this growth in harmony with the home and larger community.

Exemplary Program:

With a science teacher funded through exemplary program funding, George Mason is able to provide students with a curriculum rich in hands-on science instruction and experimentation. This program is supported by a .50 FTE science teacher.

Elementary Schools

George Mason ES

Section Title	Program Group Title	Position Title	Fund Group	FY 2017 Final FTE	FY 2018 Final FTE	FY 2019 Final FTE	FY 2020 Final FTE	FY 2021 Final FTE	Change, FY 2020 to FY 2021
George Mason ES	Communications and Information Services	ENCORE - MEDIA SPEC	Operating Fund	-	-	-	1.00	1.00	-
		LIBRARY MEDIA ASSIST	Operating Fund	0.60	0.60	0.60	0.60	0.60	-
		LIBRARY MEDIA SPEC	Operating Fund	1.00	1.00	1.00	-	-	-
	Kindergarten and Pre-Kindergarten	INSTRUCTIONAL ASST - KINDERGARTEN	Operating Fund	-	-	-	-	4.00	4.00
		KINDERGARTEN TCHR	Operating Fund	4.00	4.00	4.00	4.00	4.00	-
		PARAPROFESSIONAL I	Operating Fund	4.00	4.00	4.00	4.00	-	(4.00)
	Instructional Core	1ST GRADE TCHR	Operating Fund	5.00	4.00	3.00	4.00	3.00	(1.00)
		2ND GRADE TCHR	Operating Fund	5.00	5.00	3.00	3.00	3.00	-
		3RD GRADE TCHR	Operating Fund	4.00	4.00	3.00	3.00	3.00	-
		4TH GRADE TCHR	Operating Fund	4.00	4.00	4.00	3.00	3.00	-
		5TH GRADE TCHR	Operating Fund	3.00	4.00	4.00	4.00	3.00	(1.00)
		ACAD INTERVENTIONIST	Operating Fund	-	-	-	-	1.50	1.50
		READING TCHR	Operating Fund	2.00	2.00	2.00	-	-	-
		S.I. - ACDMC INTRVNST	Operating Fund	-	-	-	1.00	-	(1.00)
		S.I. - ACDMC INTRVNST STEM	Operating Fund	-	-	-	0.50	-	(0.50)
		SCIENCE TCHR	Operating Fund	1.00	1.00	1.00	0.50	0.50	-
	Improvement of Instruction	STUDENT IMPROVEMENT	Operating Fund	-	-	-	-	-	-
		INSTRUCTIONAL COACH	Operating Fund	-	-	-	-	2.00	2.00
		INTERVENTIONIST-DATA	Operating Fund	1.00	1.00	1.00	-	-	-
		S.I. - ACDMC INTRVNST	Operating Fund	-	-	-	1.00	-	(1.00)
		S.I. - INSTRCL COACH	Operating Fund	-	-	-	1.00	-	(1.00)
	Enrichment and Electives	ART TCHR	Operating Fund	1.00	1.00	1.00	-	-	-
		ENCORE - ART TCHR	Operating Fund	-	-	-	1.00	1.00	-
		ENCORE - MUSIC TCHR	Operating Fund	-	-	-	1.00	1.00	-
		ENCORE - PE TCHR	Operating Fund	-	-	-	2.00	2.00	-
		MUSIC TCHR-INSTR	Operating Fund	1.50	1.50	1.50	1.50	1.60	0.10
		MUSIC TCHR-VOCAL	Operating Fund	1.00	1.00	1.00	-	-	-
		PHYSICAL ED TCHR	Operating Fund	2.40	2.40	2.00	-	-	-
		TAG TCHR	Operating Fund	2.00	2.00	2.00	2.00	2.00	-
	EL	EL TCHR	Operating Fund	4.00	4.00	4.00	4.00	3.00	(1.00)
	Special Education	INSTRUCTIONAL ASSISTANT II	Operating Fund	-	-	-	-	2.00	2.00
		PARA II	Operating Fund	-	2.00	2.00	2.00	-	(2.00)
		PARAPROFESSIONAL II	Operating Fund	2.00	-	-	-	-	-
		SPECIAL ED TCHR	Operating Fund	3.00	-	-	-	-	-
	School Administration	SPED TCHR	Operating Fund	-	3.00	3.00	3.00	3.00	-
		ADMIN ASSISTANT I	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		ASST PRINCIPAL	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
	Student Services	PRINCIPAL-ELEMENTARY	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		PSYCHOLOGIST	Operating Fund	0.80	0.80	0.80	0.80	0.80	-
		REGISTRAR I	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		SCHOOL COUNSELOR	Operating Fund	1.20	1.20	1.20	1.20	1.20	-
	School Food Services	SCHOOL NURSE	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		SOCIAL WORKER	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		CAFETERIA AIDE	Operating Fund	1.00	1.00	1.00	1.00	1.00	(0.00)
George Mason ES Total				60.50	60.50	56.10	56.10	53.20	(2.90)
Grand Total				60.50	60.50	56.10	56.10	53.20	(2.90)

Elementary Schools

Budget and Actuals:

George Mason ES

Section Title	Program Group Title	Character Title	Major Object Title	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Final	FY 2021 Final	Change, FY 2020 to FY 2021
George Mason ES	Alternative and At-Promise Education	Purchased Services		753		85	600		(600)
		Materials and Supplies		528	400	279	500		(500)
		Alternative and At-Promise Education Total		1,281	400	364	1,100		(1,100)
	Communications and Information Services	Salaries	Professional Instruction Regular	101,948	101,948	102,958	105,676	104,494	(1,182)
			Support Regular	23,275	20,752	11,662	18,231	17,549	(683)
		Employee Benefits		39,449	41,971	42,826	57,164	47,870	(9,294)
		Materials and Supplies		4,124	4,114	3,943	4,000	3,347	(653)
		Communications and Information Services Total		168,796	168,786	161,388	185,071	173,260	(11,812)
	EL	Salaries	Professional Instruction Regular				4	208,624	208,620
		Employee Benefits						98,443	98,443
		Materials and Supplies						962	962
		EL Total					4	308,029	308,025
	ELL	Salaries	Professional Instruction Regular	261,793	269,602	278,264	288,307		(288,307)
		Employee Benefits		87,309	103,373	125,479	106,383		(106,383)
		Materials and Supplies		999	979	1,000	1,000		(1,000)
		ELL Total		350,102	373,954	404,742	395,690		(395,690)
	Enrichment and Electives	Salaries	Professional Instruction Regular	494,903	541,307	504,080	525,779	518,278	(7,501)
			Professional Instruction Supplements	1,534	1,534	1,534	1,534	1,540	6
		Employee Benefits		171,080	198,352	194,156	231,448	215,746	(15,702)
		Materials and Supplies		5,851	7,744	7,911	8,300	7,985	(315)
		Enrichment and Electives Total		673,368	748,937	707,681	767,061	743,549	(23,512)
	Executive Administration	Materials and Supplies		276	951	596	600	578	(22)
		Executive Administration Total		276	951	596	600	578	(22)
	Exemplary Programs	Purchased Services						578	578
		Materials and Supplies						481	481
		Exemplary Programs Total						1,059	1,059
	Improvement of Instruction	Salaries	Professional Instruction Regular	105,161	160,236	153,905	205,145	156,299	(48,846)
		Employee Benefits		40,268	57,217	54,711	81,177	50,864	(30,313)
		Improvement of Instruction Total		145,429	217,453	208,616	286,322	207,163	(79,159)
	Instructional Core	Salaries	Professional Instruction Regular	1,756,933	1,775,018	1,528,166	1,566,095	1,391,064	(175,031)
			Professional Instruction Substitutes	9,503	12,128	14,417	13,028		(13,028)
			Professional Instruction Supplements	6,099	5,536	6,135	6,136	6,140	4
		Employee Benefits		560,059	609,386	533,116	500,045	459,593	(40,452)
		Purchased Services		2,978	557	2,709	800	770	(30)
		Other Charges		722	965	769	1,150	1,107	(43)
		Materials and Supplies		35,840	28,732	25,679	23,835	21,912	(1,923)
		Instructional Core Total		2,372,133	2,432,322	2,110,992	2,111,090	1,880,586	(230,504)
	Kindergarten and Pre-Kindergarten	Salaries	Professional Instruction Regular	300,601	300,135	347,441	360,025	373,648	13,623
			Support Regular	139,717	109,267	133,436	140,965	136,727	(4,238)
		Employee Benefits		179,156	174,362	217,482	216,870	253,224	36,354
		Materials and Supplies		2,432	2,993	2,930	3,000	2,886	(114)
		Kindergarten and Pre-Kindergarten Total		621,906	586,758	701,289	720,859	766,485	45,626
	Partnerships, Family and Community Engagement	Other Charges				350			-
		Partnerships, Family and Community Engagement Total				350			-
	School Administration	Salaries	Overtime	543	11				-

Elementary Schools

Section Title	Program Group Title	Character Title	Major Object Title	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Final	FY 2021 Final	Change, FY 2020 to FY 2021
			Professional Instruction Regular	238,475	240,908	245,265	254,259	256,144	1,885
			Support Regular	52,932	54,740	56,386	58,453	58,657	204
		Employee Benefits		100,077	114,835	122,181	124,582	120,555	(4,027)
		Internal Services		1,308	678	915	1,000	962	(38)
		Other Charges		599	3,547	1,575	2,500	1,656	(844)
		Materials and Supplies		1,242	994	1,213	1,300	1,001	(299)
		School Administration Total		395,176	415,712	427,534	442,094	438,975	(3,119)
	School Food Services	Salaries	Overtime	40	237	478			-
			Services Regular	23,966	21,689	21,787	23,519	23,608	89
		Employee Benefits		6,849	7,495	8,186	12,638	8,847	(3,791)
		School Food Services Total		30,855	29,421	30,450	36,157	32,455	(3,702)
	Special Education	Salaries	Professional Instruction Regular	240,666	244,034	249,605	258,758	244,904	(13,854)
			Support Regular	44,318	53,463	60,760	66,843	65,059	(1,784)
		Employee Benefits		89,387	101,505	119,120	125,202	131,010	5,808
		Materials and Supplies		1,059	1,393	1,338	1,400	1,347	(53)
		Special Education Total		375,430	400,395	430,824	452,203	442,320	(9,883)
	Student Services	Salaries	Overtime	400					-
			Professional Instruction Regular	61,638	72,953	75,073	77,794	69,319	(8,475)
			Professional Other Regular	231,431	253,124	260,522	269,018	302,377	33,359
			Support Regular	44,321	45,851	47,209	48,940	49,134	194
		Employee Benefits		116,252	126,691	131,863	147,280	136,185	(11,095)
		Materials and Supplies		433	527	549	600	579	(21)
		Student Services Total		454,475	499,146	515,215	543,632	557,594	13,962
	Summer and Extended Learning	Salaries	Professional Instruction Supplements	37,283	27,176	21,379	29,595	37,554	7,959
			Professional Instruction Intermittent	8,776	5,184	3,548	5,520	5,520	-
			Professional Other Intermittent		1,080	1,080	1,104	1,104	-
			Support Intermittent		1,910	1,432	1,613	1,613	0
		Employee Benefits		3,523	2,704	2,016	2,894	3,505	611
		Other Charges			14				-
		Materials and Supplies		248	242	249	200	200	-
		Summer and Extended Learning Total		49,831	38,310	29,705	40,925	49,496	8,571
	Technology Services Management	Materials and Supplies		1,299	1,369	1,566	1,500	1,443	(57)
		Technology Services Management Total		1,299	1,369	1,566	1,500	1,443	(57)
	Transportation	Salaries	Professional Instruction Supplements	1,967	900		2,700	2,700	-
			Support Regular	870	1,443	1,767			-
		Employee Benefits		217	179	135	207	208	1
		Transportation Total		3,054	2,522	1,902	2,907	2,908	1
George Mason ES Total				\$ 5,643,411	\$ 5,916,434	\$ 5,733,212	\$ 5,987,216	\$ 5,605,899	\$ (381,317)
Grand Total				\$ 5,643,411	\$ 5,916,434	\$ 5,733,212	\$ 5,987,216	\$ 5,605,899	\$ (381,317)

Elementary Schools

Annual Measurable Objectives (AMOs)/Accreditation Benchmarks and School Status: George Mason

	AMO	Accreditation			
	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021
AMO/Accreditation Target Pass Percentage for All Students					
English	75%	75%	73%	73%	73%
Mathematics	70%	70%	74%	75%*	75%*
Met AMO/Accreditation Target for All Students					
English	Yes	Yes			
Mathematics	Yes	Yes			
Accreditation Status	Fully Accredited	Fully Accredited	Accredited	Accredited	TBD

*Subgroups that meet or exceed the target must improve from the previous year.

AMOs and Accreditation statuses are based on the Standards of Learning (SOL) tests administered during the previous school year.

In FY 2016, the *Elementary and Secondary Education Act of 1965* (ESEA) was reauthorized, replacing the *No Child Left Behind Act* (NCLB) with the *Every Student Succeeds Act* (ESSA). In SY 2018-2019, school accreditation ratings reflect a new approach to accountability. Detailed Standards of Accreditation (SOA) indicators are available on the Virginia Department of Education (VDOE) website.

Key: English

Level 1 = At least 75% OR 10% decrease in failure if previously Level Two

Level 2 = 66-74% OR 10% reduction in failure if previous rate 50-65%

Level 3 = 65% or lower OR Level Two for more than four consecutive years

Key: Mathematics

Level 1 = At least 70% OR 10% decrease in failure if previously Level Two

Level 2 = 66-69% OR 10% reduction in failure if previous rate 50-65%

Level 3 = 65% or lower OR Level Two for more than four consecutive years

Source: VDOE's School Accreditation Report.

Student Performance Data: George Mason

	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020
SOL: Percent of Students Passing Across All Grade Levels (Federal)					
English					
All Students	81	78	74	71	TBD
Asian Students	<	<	-	-	TBD
White Students	90	90	92	86	TBD
Students with Disabilities	70	56	41	14	TBD
Economically Disadvantaged Students	54	51	38	38	TBD
Limited English Proficient Students	49	51	20	23	TBD
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	61	54	NA	NA	TBD
Gap Group 2 - Black Students	<	92	81	75	TBD
Gap Group 3 - Hispanic Students	58	53	38	41	TBD
Mathematics					
All Students	78	79	79	79	TBD
Asian Students	<	<	-	-	TBD
White Students	87	92	92	95	TBD
Students with Disabilities	52	44	41	39	TBD
Economically Disadvantaged Students	53	55	51	46	TBD
Limited English Proficient Students	48	52	35	38	TBD
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	58	59	NA	NA	TBD
Gap Group 2 - Black Students	<	85	69	75	TBD
Gap Group 3 - Hispanic Students	56	55	53	50	TBD
PALS: Percent of Students Passing					
Kindergarten: Fall	87	95	90	79	78
Kindergarten: Spring	88	97	91	75	TBD
Grade 1: Fall	90	88	94	86	64
Grade 1: Spring	84	81	91	84	TBD
Grade 2: Fall	79	80	79	88	76
Grade 2: Spring	86	87	86	91	TBD

Detailed SOL results are available on the Virginia Department of Education (VDOE) website.

Key: Yes-3YR = Met objective based on the three year average result.

Yes-R10 = Met objective by reducing failure rate by at least 10 percent.

Yes-MP = Maintain Progress: Current year pass rate equal to prior year's pass rate, or stayed within 5%.

< = A group below state definition for personally identifiable results.

- = No data for group.

Source: VDOE's SOL Test Pass Rates and Other Results Report.

Elementary Schools

SMART Goals – George Mason

	Goals	Essential Action/Research-Based Strategy:	Strategic Plan
SMART Goal 1 English Language Arts (ELA)	85% of K-5 students will be reading at or above benchmark, as measured by reading assessments and records by May 2020.	<p>ELA teachers will develop their knowledge and implement Kagan cooperative learning structures to support student to student engagement, ensure equity, and increase student discourse.</p> <p>ELA teachers will utilize common assessment to monitor student progress of student learning.</p> <p>ELA teachers will explicitly teach academic vocabulary to support English Learners with an expectation of student application.</p> <p>ELA teachers will participate in professional development on differentiation.</p>	K-5/Below benchmark students/All Teachers Strategic Plan Goal: 1.1, 1.2, 1.3, 1.4 & 1.5
SMART Goal 2 Mathematics	85% of students will be on or above level in selected number sense proficiencies, as measured by common quarterly assessments, by May 2020.	<p>Math teachers will develop their knowledge and implement Kagan cooperative learning structures to support student to student engagement, ensure equity, and increase student discourse.</p> <p>Math teachers will utilize common assessment to drive instruction and monitor student progress of student learning.</p> <p>Math teachers will explicitly teach academic vocabulary to support English Learners with an expectation of student application.</p>	Focus Area: K-5/All Teachers Strategic Plan Goal: 1.1, 1.2, 1.3, 1.4 & 1.5
SMART Goal 3 Special Education	Seventy percent (70%) of co-teaching walkthrough observations will indicate use of a high yield co-teaching model by May 2020.	<p>Specialized Instruction team members and general education teachers will implement high yield co-teaching strategies.</p> <p>Specialized instruction team members will develop and utilize the Specially Designed Instruction (SDI) toolkit.</p>	Focus Area: K-5/Below benchmark students/All Teachers Strategic Plan Goal: 1.1, 1.2, 1.3, & 1.4

Elementary Schools

SMART Goal 4 Equity	<p>During the 2018-2019 and 2019-2020 school years, 100% of licensed staff will participate in activities intended to increase cultural competency and equity in the learning environment. The activities will result in an improvement to equity audit results.</p>	<p>During the 2018-2019 and 2019-2020 school years licensed staff members will explore the impact of teacher's perceptions about race, racism, and implicit bias on the effective implementation of equitable practices through professional learning opportunities.</p> <p>During the 2018-2019 and 2019-2020 school years, George Mason Elementary School will conduct an equity audit to determine next steps for professional development focusing on eliminating race, poverty, and the acquisition of English as an additional language as predictors of access to rigorous and engaging learning opportunities</p> <p>Conduct a summer book club using the book "Building Equity, Policies and Practices to Empower all Learners" by Smith, Frey, Pumpian, and Fisher.</p>	Educators Goal 1.4, 1.9
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School Contact

James K. Polk Elementary School (Grades Pre-K-5)

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James K. Polk (JKP) Elementary School is proud of its widely-diverse student community. Although our English Language (EL) and special education populations have steadily increased, every staff member continues to embrace the positive impact that inclusive classrooms and co-teaching models have had on our students, instructional practices, and positive school climate. We see this commitment to inclusion as we find creative ways to integrate the students at Polk in our 3 citywide self-contained classes for students with Autism. JKP also has 9 Board Certified teachers and has consistently had anywhere from two to four teachers pursue this certification yearly. We pride ourselves on building strong teacher leader which supports our climate of shared leadership and decision making.

JKP was one of only 52 schools recognized under the state board's new exemplar performance recognition program. Polk earned this the Board of Education's Highest Achievement producing consistent gains in academic achievement and successful efforts to reduce absenteeism and dropout rates. James K. Polk Elementary School have been fully accredited for the past five years – meeting both the achievement benchmarks set under the old recognition system and the growth benchmarks under the new one adopted in 2018.

JKP is entering its second year of Title I status. With these added resources, it is our goal to strengthen and enrich the academic program by: extending the school day through increased afterschool tutoring, embedding reading and/or mathematics curricula into other instructional areas, use technology to enhance the learning experience and provide access to targeted skill development, to provide additional staff for reading remediation, and increase science & math investigations with both students and their families.

Further, it is our goal to increase our student and family support services through Positive Behavioral Interventions and Supports (PBIS), an on-site full-time Parent Liaison, dental assistance through the Wellness on Wheels program (WOW Bus), & programs like Empower Her and Space of Her Own (SOHO), all supporting students social and emotional development. We were also able to have our two cafeteria hostesses and support specialist extend their hours as Community Outreach Specialists to increase parent engagement and

Elementary Schools

ensure that necessary resources get to our families.

JKP also prides itself on the strong sense of community that we have cultivated as our school staff and PTA consistently work together for the betterment of the students. Over the years, the PTA has sponsored a variety of activities that engage the entire school community and ultimately result in valuable programs and resources that have improved our school. For more than 8 years we have hosted phenomenal book fairs that have provided us with many resources such as much needed Smart Boards and classroom libraries. Our vibrant afterschool programs, totally managed and run by our parents and school staff continue to provide quality enrichment activities for our students. Our Award winning Safe Routes to School Program with monthly Fitness Fridays is another example of the collaboration of our PE department and our parent liaison who are committed to finding ways to keep kids healthy and active. #PolkPride has everything to do with the school and surrounding community's commitment to work together to improve student achievement.

Exemplary Program:

Our Exemplary program combines our Positive Behavioral Interventions and Supports (PBIS) with our sixteen Habits of Mind to build a schoolwide climate that teaches appropriate behavior expectations for school and life. This combined program is a part of our Multi-tiered Systems of Supports (MTSS) and aligns with our behavior and discipline management goals to form a more cohesive schoolwide behavior management system. The consistency of the program over time has reduced the number of discipline referrals by almost 50% over the past two years. Support for this program totals \$10,000.

Elementary Schools

Elementary Schools

Budget and Actuals:

James K. Polk ES

Section Title	Program Group Title	Character Title	Major Object Title	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Final	FY 2021 Final	Change, FY 2020 to FY 2021
James K. Polk ES	Communications and Information Services	Salaries	Professional Instruction Regular	90,110	92,815	95,714	98,614	97,987	(627)
			Support Regular	21,198	21,931	41,156	44,040	31,029	(13,011)
		Employee Benefits		32,995	36,571	40,446	43,892	41,109	(2,783)
	Communications and Information Services Total			144,302	151,317	177,317	186,546	170,125	(16,421)
	EL	Salaries	Professional Instruction Regular				9	762,684	762,675
		Employee Benefits						291,302	291,302
		Materials and Supplies						2,625	2,625
	EL Total						9	1,056,611	1,056,602
	ELL	Salaries	Professional Instruction Regular	478,410	511,153	635,298	646,453		(646,453)
		Employee Benefits		157,324	181,830	238,715	243,239		(243,239)
		Materials and Supplies		1,000	891	987	2,500		(2,500)
	ELL Total			636,734	693,873	875,000	892,191		(892,191)
	Enrichment and Electives	Salaries	Professional Instruction Regular	570,380	652,165	625,316	710,775	611,673	(99,102)
			Professional Instruction Supplements	1,534	1,534	1,534	1,534	1,540	6
		Employee Benefits		144,796	199,307	187,155	267,293	215,491	(51,802)
	Enrichment and Electives Total	Materials and Supplies		3,747	3,564	2,761	4,100	4,305	205
				720,456	856,570	816,766	983,703	833,009	(150,693)
	Exemplary Programs	Purchased Services		1,500			5,000	3,000	(2,000)
		Materials and Supplies		11,549	5,000	9,071	5,000	3,242	(1,758)
				13,049	5,000	9,071	10,000	6,242	(3,758)
	Improvement of Instruction	Salaries	Professional Instruction Regular	98,009	100,461	110,161	108,936	208,113	99,177
		Employee Benefits		38,765	43,420	46,520	47,253	73,609	26,356
				136,774	143,880	156,681	156,189	281,722	125,533
	Instructional Core	Salaries	Professional Instruction Regular	2,256,198	2,372,594	2,379,635	2,439,892	2,338,662	(101,230)
			Professional Instruction Substitutes	15,664	35,455	27,253	21,460		(21,460)
			Professional Instruction Supplements	6,430	6,136	5,843	6,136	6,140	4
			Professional Instruction Intermittent Support Regular	11,040					-
						(1)	2		(2)
		Employee Benefits		715,422	855,413	844,865	787,765	812,935	25,170
		Purchased Services			245	467	500	525	25
		Internal Services		493					-
		Other Charges		9,699	7,757	8,229	8,200	7,560	(640)
		Materials and Supplies		50,018	53,329	52,228	56,425	59,246	2,821
		Capital Outlay		9,664	1,673				-
				3,074,629	3,332,601	3,318,519	3,320,380	3,225,068	(95,312)
	Kindergarten and Pre-Kindergarten	Salaries	Professional Instruction Regular	521,136	375,141	359,656	372,170	449,796	77,626
			Support Regular	166,627	170,810	163,688	169,173	192,127	22,954
		Employee Benefits		282,621	238,027	214,866	216,179	321,260	105,081
	Kindergarten and Pre-Kindergarten Total			970,384	783,978	738,210	757,522	963,183	205,661
	Operations and Maintenance	Salaries	Overtime	17,254	14,723	19,078			-
			Services Regular	194,504	199,016	215,627	298,336	299,626	1,290
			Services Supplements	750	814	514	514	1,543	1,029
		Employee Benefits		63,100	83,463	87,918	136,233	126,112	(10,121)
		Materials and Supplies					1,500	1,575	75
				275,608	298,017	323,137	436,583	428,856	(7,727)
	Partnerships, Family and Community Engagement	Salaries	Technical Regular				36,533		(36,533)
		Employee Benefits					21,367		(21,367)
		Other Charges				350			-

Elementary Schools

Section Title	Program Group Title	Character Title	Major Object Title	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Final	FY 2021 Final	Change, FY 2020 to FY 2021
		Materials and Supplies		5,829	5,436	4,400	6,000	6,300	300
		Partnerships, Family and Community Engagement Total		5,829	5,436	4,750	63,900	6,300	(57,600)
	School Administration	Salaries	Overtime	2,432	2,380	2,861			-
			Professional Instruction Regular	362,437	362,434	374,649	380,932	373,382	(7,550)
			Support Regular	88,615	90,784	92,487	96,405	129,293	32,888
		Employee Benefits		162,014	180,046	185,762	189,517	217,444	27,927
		Other Charges		2,070	1,398	1,019			-
		Materials and Supplies		3,511	1,191	1,500	1,500	1,575	75
		Capital Outlay		5,534					-
		School Administration Total		626,611	638,233	658,279	668,354	721,694	53,340
	School Food Services	Salaries	Overtime	325	329	796			-
			Services Regular	31,239	32,185	32,937	34,364	34,495	132
		Employee Benefits		2,515	2,599	2,685	8,729	2,777	(5,952)
		School Food Services Total		34,079	35,113	36,419	43,093	37,272	(5,821)
	Special Education	Salaries	Overtime			82			-
			Professional Instruction Regular	421,181	464,423	505,860	388,450	468,188	79,738
			Support Regular	180,459	168,972	238,348	230,292	199,134	(31,158)
		Employee Benefits		204,826	243,701	308,165	195,060	284,258	89,198
		Materials and Supplies		301	1,000	417	1,000	1,050	50
		Special Education Total		806,766	878,097	1,052,871	814,801	952,630	137,829
	Student Services	Salaries	Overtime	3,910	2,821	5,125			-
			Professional Instruction Regular	130,191	134,468	86,657	141,850	161,044	19,194
			Professional Other Regular	257,022	263,186	212,652	332,172	169,143	(163,029)
			Support Regular	52,211	52,570	54,946	56,961	57,180	219
		Employee Benefits		161,009	179,332	150,474	224,037	165,065	(58,972)
		Student Services Total		604,343	632,377	509,854	755,020	552,433	(202,588)
	Summer and Extended Learning	Salaries	Professional Instruction Supplements	59,765	43,470	38,054	52,156	54,266	2,110
			Professional Instruction Intermittent	9,390	7,776	7,896	7,728	8,832	1,104
			Professional Other Intermittent	1,320	1,080	1,200	1,104	1,104	-
			Support Intermittent	3,820	3,392	2,488	2,419	2,823	404
		Employee Benefits		5,683	4,262	3,797	4,851	5,129	278
		Purchased Services		10,000	15,000	2,500			-
		Materials and Supplies		300		350	300	350	50
		Summer and Extended Learning Total		90,278	74,980	56,285	68,558	72,504	3,946
	Technology Services Management	Materials and Supplies		965	3,823	767			-
		Technology Services Management Total		965	3,823	767			-
	Transportation	Salaries	Professional Instruction Supplements	3,600	3,600	4,500	3,600	3,600	-
			Support Supplements		824				-
		Employee Benefits		276	339	344	275	277	2
		Transportation Total		3,876	4,762	4,845	3,875	3,877	2
James K. Polk ES Total				\$ 8,144,684	\$ 8,538,057	\$ 8,738,771	\$ 9,160,725	\$ 9,311,526	\$ 150,801
Grand Total				\$ 8,144,684	\$ 8,538,057	\$ 8,738,771	\$ 9,160,725	\$ 9,311,526	\$ 150,801

Elementary Schools

Annual Measurable Objectives (AMOs)/Accreditation Benchmarks and School Status: James K. Polk

	AMO	Accreditation			
	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021
AMO/Accreditation Target Pass Percentage for All Students					
English	75%	75%	73%	73%	73%
Mathematics	70%	70%	74%	75%*	75%*
Met AMO/Accreditation Target for All Students					
English	Yes	Yes			
Mathematics	Yes	Yes			
Accreditation Status	Fully Accredited	Fully Accredited	Accredited	Accredited	TBD

*Subgroups that meet or exceed the target must improve from the previous year.

AMOs and Accreditation statuses are based on the Standards of Learning (SOL) tests administered during the previous school year.

In FY 2016, the *Elementary and Secondary Education Act of 1965* (ESEA) was reauthorized, replacing the *No Child Left Behind Act* (NCLB) with the *Every Student Succeeds Act* (ESSA). In SY 2018-2019, school accreditation ratings reflect a new approach to accountability. Detailed Standards of Accreditation (SOA) indicators are available on the Virginia Department of Education (VDOE) website.

Key: English

- Level 1 = At least 75% OR 10% decrease in failure if previously Level Two
- Level 2 = 66-74% OR 10% reduction in failure if previous rate 50-65%
- Level 3 = 65% or lower OR Level Two for more than four consecutive years

Key: Mathematics

- Level 1 = At least 70% OR 10% decrease in failure if previously Level Two
- Level 2 = 66-69% OR 10% reduction in failure if previous rate 50-65%
- Level 3 = 65% or lower OR Level Two for more than four consecutive years

Source: VDOE's School Accreditation Report.

Student Performance Data: James K. Polk

	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020
SOL: Percent of Students Passing Across All Grade Levels (Federal)					
English					
All Students	71	72	72	67	TBD
Asian Students	81	65	75	68	TBD
White Students	78	85	83	84	TBD
Students with Disabilities	32	42	21	23	TBD
Economically Disadvantaged Students	65	64	63	59	TBD
Limited English Proficient Students	61	62	41	37	TBD
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	65	65	NA	NA	TBD
Gap Group 2 - Black Students	68	73	70	69	TBD
Gap Group 3 - Hispanic Students	64	59	63	53	TBD
Mathematics					
All Students	73	73	74	79	TBD
Asian Students	88	74	88	82	TBD
White Students	78	90	86	90	TBD
Students with Disabilities	41	45	38	38	TBD
Economically Disadvantaged Students	69	67	69	73	TBD
Limited English Proficient Students	66	65	49	63	TBD
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	68	67	NA	NA	TBD
Gap Group 2 - Black Students	70	74	72	77	TBD
Gap Group 3 - Hispanic Students	68	57	64	72	TBD
PALS: Percent of Students Passing					
Kindergarten: Fall	82	73	68	77	75
Kindergarten: Spring	91	83	70	80	TBD
Grade 1: Fall	89	86	82	76	81
Grade 1: Spring	74	71	75	63	TBD
Grade 2: Fall	82	79	72	72	66
Grade 2: Spring	74	79	77	71	TBD

Detailed SOL results are available on the Virginia Department of Education (VDOE) website.

Key: Yes-3YR = Met objective based on the three year average result.

Yes-R10 = Met objective by reducing failure rate by at least 10 percent.

Yes-MP = Maintain Progress: Current year pass rate equal to prior year's pass rate, or stayed within 5%.

< = A group below state definition for personally identifiable results.

- = No data for group.

Source: VDOE's SOL Test Pass Rates and Other Results Report.

Elementary Schools

SMART Goals – James K. Polk

	Goals	Essential Action/Research-Based Strategy:	Strategic Plan
SMART Goal 1 English Language Arts (ELA)	Subgroup, Students with Disabilities will improve their reading skills as measured by a five point increase in the percentage rate of students passing the reading SOL, as we saw the greatest gap in reading performance for this gap group.	Polk will focus on targeted subgroup of Students with Disabilities using data to guide the use of instructional strategies and programs. Tier 2 and 3 support will be provided through the use of the Intervention/Enrichment block. Data review at team meetings will provide progress monitoring check points. PLC data analysis will provide monitoring of interventions and Professional Development Needs. Goal Team review of data will focus on refinement of instructional practices.	Students with Disabilities
SMART Goal 2 Mathematics	Subgroup, Students with Disabilities will improve their math skills as measured by a five point increase in the percentage rate of students passing the math SOL, as we saw the greatest gap in math performance for this group.	Polk will focus on targeted subgroup of Students with Disabilities using data to guide the use of instructional strategies and programs. Tier 2 and 3 support will be provided through the use of the classroom differentiation and after school tutoring. Data review at team meetings will provide progress monitoring check points. PLC data Analysis will provide monitoring of interventions and Professional Development Needs. Goal Team review of data will focus on refinement of instructional practices.	Students with Disabilities
SMART Goal 3 Science	Subgroup, Students with Disabilities, will improve their science skills as measured by a five point increase in the percentage rate of students passing the 5th grade SOL and an increase in 4th when comparing last year's benchmark assessments to this year's science benchmark assessments. We will specifically focus on improving the passing rate of Students with Disabilities as we saw the greatest gap in	Polk will focus on targeted subgroup of Students with Disabilities using data to guide the use of instructional strategies and programs. Through the use of data analysis, skill deficits will be identified and resources will be allocated for hands- on investigations. The focus will be investigations using the Scientific Method with skills targeted at each grade level in which the identified standard is taught. Science Nights will be held to engage parents and students in the Scientific Method and the Engineering Design process. PLC data analysis will provide monitoring of interventions and Professional Development Needs. Goal Team review of data will focus on refinement of instructional practices.	Students with Disabilities

Elementary Schools

	performance for this group in science.		
SMART Goal 4 Equity and Culturally Responsive Classrooms	To provide a year long professional development series with the enduring understanding that engaging in culturally responsive teaching practices requires knowledge about the background of the students and families we serve. Engaging in practices of Equity requires knowledge of the personal and social circumstances our students and families have experienced. More importantly, it involves a process of introspect about how our life experiences impact our perceptions of the students we serve and ultimately our teaching.		Staff/teachers Equity

School Contact

Jefferson-Houston School (Grades Pre-K-8)

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Jefferson-Houston institutes a culture of high expectations and rigorous instruction. It is the shared goal of administration and staff to encourage and support Jefferson-Houston students in seeking knowledge and becoming life-long learners.

Exemplary Program:

International Baccalaureate/Primary Years Programme (IB-PYP) is an internationally-recognized curriculum framework for children aged 3-12 years designed to promote the development of the children socially, emotionally, and academically. IB-PYP places major emphasis on inquiry-based teaching and learning, transdisciplinary lesson implementation, community service, real world applications, and character development.

International Baccalaureate/Middle Years Programme (IB-MYP) is a challenging framework that encourages students to make practical connections between their studies and the real world. The MYP curriculum framework comprises eight subject groups, providing a broad and balanced education for early adolescents.

These programs are supported by a 1.00 FTE IB coordinator. This coordinator supports both the Primary Years and Middle Years Programmes. Non-compensation support totals \$28,850 for the Primary Years Programme and \$26,700 for the Middle Years Programme.

AVID Secondary Schoolwide model is a foundational component of the AVID College Readiness System and supports AVID's mission and vision to provide a comprehensive model of success for all students, from elementary through higher education. The AVID Secondary model, which spans grades 6-12, includes a two-prong approach that supports students through the promotion of WICOR (writing, inquiry, collaboration, organization, and reading) across the entire campus. It also includes a selective elective course for students who have a desire to enroll in higher education. This course supports students' rigorous course schedules by providing a tutorial component, (supported by college-age tutors), college knowledge curriculum, and college visits. The AVID Secondary model is a schoolwide model that changes the trajectory of an entire school campus by focusing on the four areas necessary to ensure all students are poised for academic success: Instruction, Culture, Leadership, and Systems. Funding for this program is found in the AVID/ College Readiness budget for FY 2020.

Elementary Schools

Jefferson-Houston School

Section Title	Program Group Title	Position Title	Fund Group	FY 2017 Final FTE	FY 2018 Final FTE	FY 2019 Final FTE	FY 2020 Final FTE	FY 2021 Final FTE	Change, FY 2020 to FY 2021
Jefferson-Houston School	Communications and Information Services	ENCORE - MEDIA SPEC	Operating Fund	-	-	-	1.00	1.00	-
		LIBRARY MEDIA ASSIST	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		LIBRARY MEDIA SPEC	Operating Fund	1.00	1.00	1.00	-	-	-
	Kindergarten and Pre-Kindergarten	INSTRUCTIONAL ASST - KINDERGARTEN	Operating Fund	-	-	-	-	4.00	4.00
		INSTRUCTIONAL ASST - VPI	Grant and Special Projects	-	-	-	-	1.00	1.00
		KINDERGARTEN TCHR	Operating Fund	4.00	4.00	4.00	4.00	4.00	-
		PARAPROFESSIONAL I	Grant and Special Projects	1.45	1.00	1.00	1.00	-	(1.00)
		PARAPROFESSIONAL I	Operating Fund	3.55	4.00	4.00	4.00	-	(4.00)
		PRE-SCHOOL TCHR	Grant and Special Projects	1.00	1.00	1.00	1.00	1.00	-
	Instructional Core	1ST GRADE TCHR	Operating Fund	3.00	4.00	3.00	4.00	3.00	(1.00)
		2ND GRADE TCHR	Operating Fund	3.00	3.00	4.00	3.00	3.00	-
		3RD GRADE TCHR	Operating Fund	2.00	2.00	3.00	3.00	3.00	-
		4TH GRADE TCHR	Operating Fund	3.00	2.00	2.00	3.00	3.00	-
		5TH GRADE TCHR	Operating Fund	2.00	3.00	3.00	2.00	3.00	1.00
		ACAD INTERVENTIONIST	Operating Fund	-	-	-	-	1.00	1.00
		LANG ARTS TCHR	Operating Fund	3.00	3.00	3.00	3.00	3.00	-
		MATHEMATICS TCHR	Operating Fund	3.00	3.00	3.00	2.00	4.00	2.00
		S.I. - ACDCMC INTRVNST RDNG	Operating Fund	-	-	-	1.00	-	(1.00)
		S.I. - MATH TCHR	Operating Fund	-	-	-	1.00	-	(1.00)
		SCIENCE TCHR	Operating Fund	2.00	2.00	2.00	2.00	2.00	-
		SOCIAL STUDIES TCHR	Operating Fund	2.00	2.00	2.00	2.00	2.00	-
	Improvement of Instruction	INSTRCOACH-IMPROVE	Grant and Special Projects	-	-	1.00	-	-	-
		INSTRCOACH-LITERACY	Grant and Special Projects	-	-	-	1.00	-	(1.00)
		INSTRCOACH-LITERACY	Operating Fund	1.00	1.00	1.00	-	-	-
		INSTRCOACH-MATH	Grant and Special Projects	-	-	0.50	-	-	-
		INSTRCOACH-MATH	Operating Fund	1.00	1.00	1.00	-	-	-
		INSTRCOACH-READING	Grant and Special Projects	-	-	1.00	-	-	-
		INSTRUCTIONAL COACH	Operating Fund	-	-	-	-	1.00	1.00
		S.I. - INSTRCL COACH - DATA	Operating Fund	-	-	-	1.00	-	(1.00)
		TITLE I - INSTRUCTIONAL							
		COACH: LITERACY	Grant and Special Projects	-	-	-	-	1.00	1.00
		TITLE I - INSTRUCTIONAL							
		COACH: MATH	Grant and Special Projects	-	-	-	-	1.00	1.00
	Enrichment and Electives	ART TCHR	Operating Fund	1.00	1.20	2.00	-	-	-
		ENCORE - ART TCHR	Operating Fund	-	-	-	2.00	2.00	-
		ENCORE - DANCE TCHR	Operating Fund	-	-	-	-	0.60	0.60
		ENCORE - MUSIC TCHR	Operating Fund	-	-	-	1.00	1.00	-
		ENCORE - PE TCHR	Operating Fund	-	-	-	2.00	2.00	-
		ENCORE - UNASSIGNED	Operating Fund	-	-	-	-	0.60	0.60
		MUSIC TCHR-INSTR	Operating Fund	2.00	2.00	2.00	2.00	2.00	-
		MUSIC TCHR-VOCAL	Operating Fund	1.00	1.00	1.40	-	-	-
		PHYSICAL ED TCHR	Operating Fund	2.00	2.00	2.00	-	-	-
		TAG TCHR	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
	Exemplary Programs	WORLD LANG TCHR-SPAN	Operating Fund	2.00	2.00	2.00	2.00	3.00	1.00
		AVID TCHR	Operating Fund	0.50	0.50	0.50	0.50	-	(0.50)
		AVID TEACHER	Operating Fund	-	-	-	-	0.50	0.50
		COORD - IB/MYP/PYP	Operating Fund	-	-	-	-	0.50	0.50
		COORD IB MYP/PYP	Operating Fund	1.00	1.00	1.00	0.50	-	(0.50)
		INSTRUCTIONAL COACH	Operating Fund	-	-	-	-	0.50	0.50
		S.I. - INSTRCL COACH	Operating Fund	-	-	-	0.50	-	(0.50)
	Career and Technical Education	CTE TCHR	Operating Fund	-	-	-	-	1.00	1.00
		CTE/TECH TCHR	Operating Fund	0.50	0.50	1.00	-	-	-
	Exemplary Programs	ENCORE - CTE TCHR	Operating Fund	-	-	-	0.20	-	(0.20)
	EL	INSTRCOACH-IMPROVE	Grant and Special Projects	-	-	-	1.00	-	(1.00)
	Special Education	EL TCHR	Operating Fund	3.50	3.50	4.00	4.00	4.00	-
		INSTRUCTIONAL ASSISTANT II	Operating Fund	-	-	-	-	3.00	3.00
		INSTRUCTIONAL ASST II - ECSE	Operating Fund	-	-	-	-	1.00	1.00
		INSTRUCTIONAL ASST II - MD	Operating Fund	-	-	-	-	4.00	4.00
		PARA II	Operating Fund	-	2.00	2.00	3.00	-	(3.00)
		PARA II ECSE	Operating Fund	-	2.00	2.00	1.00	-	(1.00)
		PARA II MD	Operating Fund	-	4.00	4.00	4.00	-	(4.00)
		PARAPROFESSIONAL II	Grant and Special Projects	0.75	-	-	-	-	-
		PARAPROFESSIONAL II	Operating Fund	7.25	-	-	-	-	-
		PARAPROFESSIONAL III	Grant and Special Projects	0.15	0.15	-	-	-	-
		SPECIAL ED TCHR	Operating Fund	8.00	-	-	-	-	-
		SPED EARLY CHLD TCHR	Operating Fund	4.00	-	-	-	-	-
		SPED TCHR	Operating Fund	-	7.00	6.00	6.00	7.00	1.00
		SPED TCHR ECSE	Operating Fund	-	4.00	4.00	2.00	2.00	-
		SPED TCHR MD	Operating Fund	-	2.00	2.00	2.00	2.00	-
	Partnerships, Family and Community Engagement	PARENT LIAISON-BILIN	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
	School Administration	ACADEMIC PRINCIPAL	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		ADMIN ASSISTANT I	Operating Fund	1.00	1.00	1.00	2.00	2.00	-
		ASST PRINCIPAL	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		DEAN OF STUDENTS	Operating Fund	-	-	-	-	1.00	1.00
		PRINCIPAL - PK-8	Operating Fund	-	-	-	-	1.00	1.00
		PRINCIPAL-ELEMENTARY	Operating Fund	1.00	1.00	1.00	1.00	-	(1.00)
		SCHOOL SECURITY OFFICER	Operating Fund	-	-	-	-	1.00	1.00
	Student Services	PSYCHOLOGIST	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		REGISTRAR I	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		SCHOOL COUNSELOR	Operating Fund	1.00	1.00	1.00	1.60	2.00	0.40
		SCHOOL NURSE	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		SOCIAL WORKER	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
	Operations and Maintenance	BUILDING ENGINEER II	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
	School Food Services	CAFETERIA AIDE	Operating Fund	0.69	0.69	0.69	0.69	0.69	(0.00)
Jefferson-Houston School Total				83.34	85.54	90.09	87.99	95.39	7.40
Grand Total				83.34	85.54	90.09	87.99	95.39	7.40

Elementary Schools

Budget and Actuals: James K. Polk ES

Section Title	Program Group Title	Character Title	Major Object Title	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Final	FY 2021 Final	Change, FY 2020 to FY 2021
James K. Polk ES	Communications and Information Services	Salaries	Professional Instruction Regular	90,110	92,815	95,714	98,614	97,987	(627)
			Support Regular	21,198	21,931	41,156	44,040	31,029	(13,011)
		Employee Benefits		32,995	36,571	40,446	43,892	41,109	(2,783)
	Communications and Information Services Total			144,302	151,317	177,317	186,546	170,125	(16,421)
	EL	Salaries	Professional Instruction Regular				9	762,684	762,675
		Employee Benefits						291,302	291,302
		Materials and Supplies						2,625	2,625
	EL Total						9	1,056,611	1,056,602
	ELL	Salaries	Professional Instruction Regular	478,410	511,153	635,298	646,453		(646,453)
		Employee Benefits		157,324	181,830	238,715	243,239		(243,239)
		Materials and Supplies		1,000	891	987	2,500		(2,500)
	ELL Total			636,734	693,873	875,000	892,191		(892,191)
	Enrichment and Electives	Salaries	Professional Instruction Regular	570,380	652,165	625,316	710,775	611,673	(99,102)
			Professional Instruction Supplements	1,534	1,534	1,534	1,534	1,540	6
		Employee Benefits		144,796	199,307	187,155	267,293	215,491	(51,802)
	Enrichment and Electives Total	Materials and Supplies		3,747	3,564	2,761	4,100	4,305	205
				720,456	856,570	816,766	983,703	833,009	(150,693)
		Purchased Services		1,500			5,000	3,000	(2,000)
	Exemplary Programs	Materials and Supplies		11,549	5,000	9,071	5,000	3,242	(1,758)
				13,049	5,000	9,071	10,000	6,242	(3,758)
	Improvement of Instruction	Salaries	Professional Instruction Regular	98,009	100,461	110,161	108,936	208,113	99,177
		Employee Benefits		38,765	43,420	46,520	47,253	73,609	26,356
				136,774	143,880	156,681	156,189	281,722	125,533
	Instructional Core	Salaries	Professional Instruction Regular	2,256,198	2,372,594	2,379,635	2,439,892	2,338,662	(101,230)
			Professional Instruction Substitutes	15,664	35,455	27,253	21,460		(21,460)
			Professional Instruction Supplements	6,430	6,136	5,843	6,136	6,140	4
			Professional Instruction Intermittent	11,040					-
			Support Regular			(1)	2		(2)
		Employee Benefits		715,422	855,413	844,865	787,765	812,935	25,170
		Purchased Services			245	467	500	525	25
		Internal Services		493					-
		Other Charges		9,699	7,757	8,229	8,200	7,560	(640)
		Materials and Supplies		50,018	53,329	52,228	56,425	59,246	2,821
		Capital Outlay		9,664	1,673				-
				3,074,629	3,332,601	3,318,519	3,320,380	3,225,068	(95,312)
	Kindergarten and Pre-Kindergarten	Salaries	Professional Instruction Regular	521,136	375,141	359,656	372,170	449,796	77,626
			Support Regular	166,627	170,810	163,688	169,173	192,127	22,954
		Employee Benefits		282,621	238,027	214,866	216,179	321,260	105,081
	Kindergarten and Pre-Kindergarten Total			970,384	783,978	738,210	757,522	963,183	205,661
	Operations and Maintenance	Salaries	Overtime	17,254	14,723	19,078			-
			Services Regular	194,504	199,016	215,627	298,336	299,626	1,290
			Services Supplements	750	814	514	514	1,543	1,029
		Employee Benefits		63,100	83,463	87,918	136,233	126,112	(10,121)
		Materials and Supplies					1,500	1,575	75
				275,608	298,017	323,137	436,583	428,856	(7,727)
	Partnerships, Family and Community Engagement	Salaries	Technical Regular				36,533		(36,533)
		Employee Benefits					21,367		(21,367)
		Other Charges				350			-

Elementary Schools

Section Title	Program Group Title	Character Title	Major Object Title	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Final	FY 2021 Final	Change, FY 2020 to FY 2021
		Materials and Supplies		5,829	5,436	4,400	6,000	6,300	300
	Partnerships, Family and Community Engagement Total			5,829	5,436	4,750	63,900	6,300	(57,600)
School Administration		Salaries	Overtime	2,432	2,380	2,861			-
			Professional Instruction Regular	362,437	362,434	374,649	380,932	373,382	(7,550)
			Support Regular	88,615	90,784	92,487	96,405	129,293	32,888
		Employee Benefits		162,014	180,046	185,762	189,517	217,444	27,927
		Other Charges		2,070	1,398	1,019			-
		Materials and Supplies		3,511	1,191	1,500	1,500	1,575	75
		Capital Outlay		5,534					-
	School Administration Total			626,611	638,233	658,279	668,354	721,694	53,340
School Food Services		Salaries	Overtime	325	329	796			-
			Services Regular	31,239	32,185	32,937	34,364	34,495	132
		Employee Benefits		2,515	2,599	2,685	8,729	2,777	(5,952)
	School Food Services Total			34,079	35,113	36,419	43,093	37,272	(5,821)
Special Education		Salaries	Overtime			82			-
			Professional Instruction Regular	421,181	464,423	505,860	388,450	468,188	79,738
			Support Regular	180,459	168,972	238,348	230,292	199,134	(31,158)
		Employee Benefits		204,826	243,701	308,165	195,060	284,258	89,198
		Materials and Supplies		301	1,000	417	1,000	1,050	50
	Special Education Total			806,766	878,097	1,052,871	814,801	952,630	137,829
Student Services		Salaries	Overtime	3,910	2,821	5,125			-
			Professional Instruction Regular	130,191	134,468	86,657	141,850	161,044	19,194
			Professional Other Regular	257,022	263,186	212,652	332,172	169,143	(163,029)
			Support Regular	52,211	52,570	54,946	56,961	57,180	219
		Employee Benefits		161,009	179,332	150,474	224,037	165,065	(58,972)
	Student Services Total			604,343	632,377	509,854	755,020	552,433	(202,588)
Summer and Extended Learning		Salaries	Professional Instruction Supplements	59,765	43,470	38,054	52,156	54,266	2,110
			Professional Instruction Intermittent						
			Professional Other Intermittent	1,320	1,080	1,200	1,104	1,104	-
			Support Intermittent	3,820	3,392	2,488	2,419	2,823	404
		Employee Benefits		5,683	4,262	3,797	4,851	5,129	278
		Purchased Services		10,000	15,000	2,500			-
		Materials and Supplies		300		350	300	350	50
	Summer and Extended Learning Total			90,278	74,980	56,285	68,558	72,504	3,946
Technology Services		Materials and Supplies		965	3,823	767			-
Management									
	Technology Services Management Total			965	3,823	767			-
Transportation		Salaries	Professional Instruction Supplements	3,600	3,600	4,500	3,600	3,600	-
			Support Supplements		824				-
		Employee Benefits		276	339	344	275	277	2
	Transportation Total			3,876	4,762	4,845	3,875	3,877	2
James K. Polk ES Total				\$ 8,144,684	\$ 8,538,057	\$ 8,738,771	\$ 9,160,725	\$ 9,311,526	\$ 150,801
Grand Total				\$ 8,144,684	\$ 8,538,057	\$ 8,738,771	\$ 9,160,725	\$ 9,311,526	\$ 150,801

Elementary Schools

Annual Measurable Objectives (AMOs)/Accreditation Benchmarks and School Status: Jefferson-Houston

	AMO	Accreditation			
	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021
AMO/Accreditation Target Pass Percentage for All Students					
English	75%	75%	73%	73%	73%
Mathematics	70%	70%	74%	75%*	75%*
Met AMO/Accreditation Target for All Students					
English	No-W	No-W			
Mathematics	No-A	No-W			
Accreditation Status	Accreditation Denied	Accreditation Denied	Accredited with Conditions	Accredited	TBD

*Subgroups that meet or exceed the target must improve from the previous year.

AMOs and Accreditation statuses are based on the Standards of Learning (SOL) tests administered during the previous school year.

In FY 2016, the *Elementary and Secondary Education Act of 1965 (ESEA)* was reauthorized, replacing the *No Child Left Behind Act (NCLB)* with the *Every Student Succeeds Act (ESSA)*. In SY 2018-2019, school accreditation ratings reflect a new approach to accountability. Detailed Standards of Accreditation (SOA) indicators are available on the Virginia Department of Education (VDOE) website.

Key: English

Level 1 = At least 75% OR 10% decrease in failure if previously Level Two

Level 2 = 66-74% OR 10% reduction in failure if previous rate 50-65%

Level 3 = 65% or lower OR Level Two for more than four consecutive years

Key: Mathematics

Level 1 = At least 70% OR 10% decrease in failure if previously Level Two

Level 2 = 66-69% OR 10% reduction in failure if previous rate 50-65%

Level 3 = 65% or lower OR Level Two for more than four consecutive years

Source: VDOE's School Accreditation Report.

Student Performance Data: Jefferson-Houston

	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020
SOL: Percent of Students Passing Across All Grade Levels (Federal)					
English					
All Students	60	62	67	61	TBD
Asian Students	88	83	75	57	TBD
White Students	92	90	88	89	TBD
Students with Disabilities	41	34	33	28	TBD
Economically Disadvantaged Students	53	56	61	51	TBD
Limited English Proficient Students	54	60	36	29	TBD
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	53	57	NA	NA	TBD
Gap Group 2 - Black Students	53	57	58	49	TBD
Gap Group 3 - Hispanic Students	62	59	71	62	TBD
Mathematics					
All Students	63	61	52	59	TBD
Asian Students	88	83	75	57	TBD
White Students	88	84	71	80	TBD
Students with Disabilities	43	38	27	30	TBD
Economically Disadvantaged Students	58	58	46	53	TBD
Limited English Proficient Students	57	69	31	44	TBD
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	58	58	NA	NA	TBD
Gap Group 2 - Black Students	60	55	42	50	TBD
Gap Group 3 - Hispanic Students	58	65	57	59	TBD
PALS: Percent of Students Passing					
Kindergarten: Fall	91	82	83	81	75
Kindergarten: Spring	84	72	84	75	TBD
Grade 1: Fall	85	86	83	86	74
Grade 1: Spring	77	73	76	78	TBD
Grade 2: Fall	72	71	81	79	68
Grade 2: Spring	80	70	76	70	TBD

Detailed SOL results are available on the Virginia Department of Education (VDOE) website.

Key: Yes-3YR = Met objective based on the three year average result.

Yes-R10 = Met objective by reducing failure rate by at least 10 percent.

Yes-MP = Maintain Progress: Current year pass rate equal to prior year's pass rate, or stayed within 5%.

No-A = Did not meet benchmark but is within the narrow margin.

No-W = Did not meet benchmark or criteria for narrow margin or improvement.

< = A group below state definition for personally identifiable results.

- = No data for group.

Source: VDOE's SOL Test Pass Rates and Other Results Report.

Elementary Schools

SMART Goals – Jefferson Houston

	Goals	Essential Action/Research-Based Strategy:	Strategic Plan/Focus Area
SMART Goal 1 Communication	80% or more of staff report that they feel supported by school leadership according to monthly equity surveys.	Provide professional development and implement best SEAL practices. Establish and execute structures for student and teacher support. Create and implement a multi-tiered system of support.	All students and staff. 1.4 Educational Equity, 1.1 Educational Excellence
SMART Goal 2 Math	<p>3rd - 8th grade Students with Disabilities achievement will increase from a pass rate of 30% in 2019 to 46% in math on the 2020 SOL.</p> <p>3rd - 8th grade Black students' achievement will increase from a pass rate of 50% in 2019 to a 62% in math on the 2020 SOL.</p> <p>Black students' achievement will increase proficiency rate on the Virginia Kindergarten Readiness Program (VKRP) from 61% on the fall 2019 administration to 80% on the spring 2020 administration.</p> <p>Students with Disabilities' achievement will increase from proficiency rate of 25% in the fall 2019 administration of VKRP to 75% in the spring administration.</p> <p>1st - 2nd grade Black students' achievement will increase form a proficiency rate of 12% in the fall 2019 administration of Mathematics Diagnostic Assessment to 50% proficient on the Spring 2020 administration.</p>	The math instructional block will include embedded number sense routines that facilitate student discourse.	<p>Math Teachers of Black Students and Students with Disabilities All grade levels</p> <p>1.1 Educational Excellence, 1.4 Educational Equity</p> <p>1.5 Teacher Resources and Supports</p> <p>1.1 Achievement Gaps</p> <p>SWDs Special Education Lead/Special Education Teachers, co-teachers/Special Education Instructional Specialist/Administration</p>

Elementary Schools

	1st - 2nd grade Students with Disabilities achievement will increase from a proficiency rate of 0% in the fall 2019 administration of Mathematics Diagnostic Assessment to 33% proficiency on the Spring 2020 administration.		
SMART Goal 3 ELA	<p>Black students' achievement will increase from a pass rate of 49% in 2018 to 65% in reading on the 2020 SOL.</p> <p>Students with Disabilities will increase from a pass rate of 28% in 2018 to 51% in reading on the 2020 SOL.</p> <p>By June 2020, the percent of K-2 Black students will increase proficiency rates from 54% to 80% on the PALS administration.</p> <p>By June 2020, the percent of K-2 Students with Disabilities will increase proficiency rates from 38% to 76% on the PALS administration.</p>	<p>Essential Action/Research-Based Strategy: The elementary school reading block will include daily guided reading lessons using the Fountas and Pinnell and/or Jan Richardson guided reading lesson plans.</p> <p>Students will increase critical reading through the use of annotating text, focused note-taking and Costa's levels of question development across all content areas (Grades 6-8).</p> <p>Essential Action/Research-Based Strategy: Align lesson plans to Virginia Standards of Learning and the Alexandria City Public Schools (ACPS) curriculum with a focus on measurable objectives, cognitive level of instruction, student engagement and assessment/Implement LLI and Read 180 which are matched to students' needs.</p> <p>Implement Specially Designed Instruction, through resource room instruction and best co-teaching practices in all classes with SWDs.</p>	<p>All students K-8th grade</p> <p>1.1 Educational Excellence, 1.4 Educational Equity, 1.2 Achievement Gaps</p> <p>Teachers of Black Students and Students with Disabilities All grade levels</p> <p>1.5 Teacher Resources and Supports</p> <p>SWDs Special Education Lead/Special Education Teachers, co-teachers/Special Education Instructional Specialist/Administration All grade levels</p>

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School Contact

John Adams Elementary School (Grades K-5)

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John Adams Elementary School is a Changing Education Through the Arts (CETA) school. This partnership is in association with the John F. Kennedy Center for the Performing Arts. John Adams also offers a two-way immersion Dual Language Program.

Exemplary Program:

The CETA program provides arts-integrated, professional learning opportunities to teachers and staff at John Adams so that they can teach students to construct and demonstrate understanding through an art form. This site has focused on Tableau, Tableau II, and Scientific Thought and Motion in recent years. Students engage in a creative process that connects an art form and another subject area, meeting objectives in both. This program is supported by a 0.50 FTE CETA coordinator.

Through CETA, John Adams Elementary teachers will participate in a course called “Reading Art Across the Curriculum” with Melanie Rick. Visual art is a text that students of all reading abilities can access. This workshop introduces the language of visual art so that teachers feel confident looking, thinking, and talking about art with their students. Teachers will work to build a library of images that can be used to efficiently build background knowledge, teach content, generate points of inquiry for research, and assess understandings in social studies, science, and reading. Non-compensation support totals \$30,355.

The John Adams Dual Language program provides an immersion program in English and Spanish. Students are taught English language arts and social studies in English, while math and science are taught in Spanish. John Adams uses a 70/30 Spanish/English model in kindergarten and first grade and a 50/50 Spanish/English model in 2nd grade through 5th grade, based on research and best practices for language acquisition. This program is supported by 9.00 FTE elementary dual language teachers and paraprofessionals, and 4.00 FTE kindergarten dual language teachers and paraprofessionals. Non-compensation support totals \$22,500.

Elementary Schools

John Adams ES

Section Title	Program Roll-Up Group Title	Position Title	Fund Group	FY 2017 Final FTE	FY 2018 Final FTE	FY 2019 Final FTE	FY 2020 Final FTE	FY 2021 Final FTE	Change FY 2020 to FY 2021
John Adams ES	Communications and Information Services	ENCORE - MEDIA ASST	Operating Fund						-
		ENCORE - MEDIA SPEC	Operating Fund				1.00	1.00	-
	EL	LIBRARY MEDIA ASSIST	Operating Fund	1.40	1.00	1.00	1.00	1.00	-
		LIBRARY MEDIA SPEC	Operating Fund	1.00	1.00	1.00			-
		COORD - DUAL LANG	Operating Fund					0.50	0.50
		DUAL LANG COORD	Operating Fund	0.50	0.50	0.50	0.50		(0.50)
		EL TCHR	Operating Fund	12.00	12.00	11.00	11.50	11.00	(0.50)
		EL TCHR	Operating Fund						-
		INSTRUCTIONAL COACH - EL	Operating Fund					1.00	1.00
		LIT LANG ACQ SPEC	Operating Fund	1.00	1.00	-	1.00		(1.00)
		READING SPECIALIST	Operating Fund						-
	Enrichment and Electives	ART TCHR	Operating Fund	2.00	2.00	1.50			-
		ENCORE	Operating Fund						-
		ENCORE - ART TCHR	Operating Fund				1.00	1.50	0.50
		ENCORE - MUSIC TCHR	Operating Fund				1.40	1.00	(0.40)
		ENCORE - PE TCHR	Operating Fund				3.00	3.00	-
		MUSIC TCHR-INSTR	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		MUSIC TCHR-VOCAL	Operating Fund	2.00	2.00	1.50			-
		OVERSTAFF - ENCORE	Operating Fund						-
		PHYSICAL ED TCHR	Operating Fund	4.40	5.00	3.00			-
		S.I. - ACDMC INTRVNST RDNG	Operating Fund				1.00		(1.00)
	Exemplary Programs	TAG TCHR	Operating Fund	1.50	2.00	2.00	1.00	1.00	-
		COORD - CETA	Operating Fund					0.50	0.50
		COORD CETA	Operating Fund	0.50	0.50	0.50	0.50		(0.50)
		SCHOOL IMPROVE COACH	Grant and Special Projects				1.00		(1.00)
		SCHOOL IMPRVT COACH	Grant and Special Projects	1.00	1.00	1.50			-
	Improvement of Instruction	TITLE I - SCHOOL IMPROVEMENT COACH	Grant and Special Projects					1.00	1.00
		INSTRCOACH-IMPROVE	Operating Fund	1.00	1.00	1.00			-
		INSTRCOACH-LITERACY	Operating Fund	0.50	0.50	0.50			-
		INSTRCOACH-MATH	Operating Fund	1.00	1.00	1.00			-
		INSTRUCTIONAL COACH	Operating Fund					2.00	2.00
		READING SPECIALIST	Operating Fund	1.00	1.00	2.00			-
		S.I. - ACDMC INTRVNST	Operating Fund				0.50		(0.50)
		S.I. - ACDMC INTRVNST RDNG	Operating Fund				1.00		(1.00)
		S.I. - INSTRCL COACH	Operating Fund				1.00		(1.00)
		S.I. - INSTRCL COACH - MATH	Operating Fund				1.00		(1.00)
	Instructional Core	S.I. - INSTRCL COACH - MATH	Grant and Special Projects						-
		SPED ACCTABILITY SPC	Projects				1.00		(1.00)
		STUDENT IMPROVEMENT	Operating Fund						-
		SUPPORT SPECIALISTII	Operating Fund		1.00				-
		TESTING COORDINATOR	Operating Fund	1.00	1.00	1.00			-
		TITLE I - ACCOUNTABILITY	Grant and Special Projects					1.00	1.00
		SPECIALIST: SPED	Projects					1.00	1.00
		1ST GRADE DL TCHR	Operating Fund	3.00	2.00	2.00	2.00	2.00	-
		1ST GRADE TCHR	Operating Fund	5.00	4.00	4.00	3.00	3.00	-
		2ND GRADE DL TCHR	Operating Fund	2.00	3.00	2.00	2.00	2.00	-
		2ND GRADE TCHR	Operating Fund	5.00	4.00	3.00	3.00	3.00	-
		3RD GRADE DL TCHR	Operating Fund	2.00	2.00	2.00	2.00	2.00	-
		3RD GRADE TCHR	Operating Fund	5.00	5.00	3.00	2.00	3.00	1.00
		4TH GRADE DL TCHR	Operating Fund	2.00	2.00	2.00	2.00	2.00	-
		4TH GRADE TCHR	Operating Fund	4.00	5.00	4.00	3.00	2.00	(1.00)
	Kindergarten and Pre-Kindergarten	5TH GRADE DL TCHR	Operating Fund	2.00	2.00	2.00	2.00	2.00	-
		5TH GRADE TCHR	Operating Fund	4.00	4.00	4.00	2.00	3.00	1.00
		ACAD INTERVENTIONIST	Operating Fund					2.50	2.50
		ENCORE	Operating Fund			-			-
		INTERVENTION-READING	Grant and Special Projects	0.50	0.50	0.50			-
		LIBRARY MEDIA ASSIST	Operating Fund				0.50		(0.50)
		STUDENT IMPROVEMENT	Operating Fund						-
		INST ASST I	Operating Fund						-
		INSTRUCTIONAL ASST - KINDERGARTEN	Operating Fund					4.00	4.00
		INSTRUCTIONAL ASST - KINDERGARTEN DL	Operating Fund					2.00	2.00
		KINDER DL TCHR	Operating Fund	2.00	2.00	2.00	2.00	2.00	-
		KINDERGARTEN TCHR	Operating Fund	4.00	5.00	3.00	4.00	4.00	-
		PARAPROFESSIONAL I	Grant and Special Projects	3.00	3.00				-

Elementary Schools

Section Title	Program Roll-Up Group Title	Position Title	Fund Group	FY 2017 Final FTE	FY 2018 Final FTE	FY 2019 Final FTE	FY 2020 Final FTE	FY 2021 Final FTE	Change FY 2020 to FY 2021	
John Adams ES	Kindergarten and Pre-	PARAPROFESSIONAL I	Operating Fund	6.00	7.00	5.00	6.00		(6.00)	
		Grant and Special Projects		3.00	3.00				-	
	Operations and Maintenance	PRE-SCHOOL TCHR								
		BUILDING ENGINEER I	Operating Fund	1.00	1.00	1.00	1.00	1.00	-	
		CUSTODIAN	Operating Fund	5.00	5.00	5.00	7.00	7.00	-	
		HEAD CUST I	Operating Fund	1.00	1.00	1.00			-	
		HEAD CUST II	Operating Fund				1.00	1.00	-	
	Partnerships, Family and Community Engagement	School Administration								
		PARENT LIAISON	Operating Fund						-	
		ADMIN ASSISTANT I	Operating Fund	1.00	1.00	1.00	1.00	1.00	-	
		ASST PRINCIPAL	Operating Fund	3.00	3.00	2.50	3.00	2.00	(1.00)	
		PRINCIPAL-ELEMENTARY	Operating Fund	1.00	1.00	1.00	1.00	1.00	-	
		SCH SECURITY OFFICER	Operating Fund						-	
	School Food Services Special Education	SCHOOL SECURITY OFFICER	Operating Fund					1.00	1.00	
		SUPPORT SPECIALIST I	Operating Fund	2.00	2.00	1.00	1.00	1.00	-	
		CAFETERIA AIDE	Operating Fund	2.00	2.00	2.00	2.00	2.00	(0.00)	
		INST ASST II	Operating Fund						-	
		INST ASST II AUT	Operating Fund						-	
		INST ASST II ID	Operating Fund						-	
		INSTRUCTIONAL ASSISTANT II	Operating Fund					2.00	2.00	
		INSTRUCTIONAL ASST II - AUTISM	Operating Fund					4.00	4.00	
		INSTRUCTIONAL ASST II - ID	Operating Fund					4.00	4.00	
		PARA II	Operating Fund		2.00	2.00	2.00		(2.00)	
		PARA II AUT	Operating Fund		6.00	4.00	4.00		(4.00)	
		PARA II ECSE	Operating Fund		4.00				-	
		PARA II ID	Operating Fund		4.00	4.00	3.00		(3.00)	
		PARAPROFESSIONAL II	Operating Fund	14.00					-	
		PARENT LIAISON	Operating Fund				1.00	1.00	-	
	Student Services	SPED TCHR	Operating Fund	6.00	5.00	5.00	6.00	6.00	-	
		SPED TCHR AUT	Operating Fund	3.00	3.00	2.00	2.00	2.00	-	
		SPED TCHR ECSE	Operating Fund	8.00	8.00				-	
		SPED TCHR ID	Operating Fund		2.00	2.00	1.00	1.00	-	
		CLINIC ASSISTANT	Operating Fund	0.50	0.60	0.60	0.60	0.60	-	
		PSYCHOLOGIST	Operating Fund	1.00	1.00	1.00	1.00	1.00	-	
		REGISTRAR I	Operating Fund	1.00	1.00	1.00	1.00	1.00	-	
		SCHOOL COUNSELOR	Operating Fund	2.00	2.00	2.00	2.00	2.00	-	
		SCHOOL NURSE	Operating Fund	2.00	2.00	1.00	1.00	1.00	-	
		SOCIAL WORKER	Operating Fund	1.00	1.00	1.00	1.00	1.00	-	
John Adams ES Total				139.80	145.60	108.60	107.50	108.60	1.10	
Grand Total				139.80	145.60	108.60	107.50	108.60	1.10	

Elementary Schools

Budget and Actuals:

John Adams ES

Section Title	Program Group Title	Character Title	Major Object Title	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Final	FY 2021 Final	Change, FY 2020 to FY 2021	
John Adams ES	Communications and Information Services	Salaries	Overtime			156			-	
			Professional Instruction Regular	101,948	1	76,619	79,429	79,694	265	
			Support Regular	28,485	38,791	36,437	44,088	42,963	(1,125)	
			Support Supplements	637	1,019				-	
			Employee Benefits	37,569	9,440	36,834	39,953	40,555	602	
			Purchased Services	400			500	484	(16)	
		Communications and Information Services Total			169,038	49,250	150,046	163,970	163,696	(274)
		Division-Wide	Salaries	Support Regular		1,060	-			-
		Division-Wide Total				1,060	-			-
	EL	Salaries	Professional Instruction Regular				13	1,039,504	1,039,491	
		Employee Benefits						408,241	408,241	
	EL Total						13	1,447,745	1,447,732	
	ELL	Salaries	Professional Instruction Regular	954,764	1,008,555	991,832	1,065,937		(1,065,937)	
		Employee Benefits		329,914	389,235	387,279	421,515		(421,515)	
	ELL Total			1,284,678	1,397,790	1,379,110	1,487,452		(1,487,452)	
	Enrichment and Electives	Salaries	Professional Instruction Regular	783,797	744,210	660,662	528,697	550,790	22,093	
			Professional Instruction Supplements	1,534	1,534	1,534	1,534	1,540	6	
		Employee Benefits		251,603	279,318	248,337	230,582	209,466	(21,116)	
		Materials and Supplies		5,790	7,585	5,179	6,000	5,805	(195)	
		Enrichment and Electives Total			1,042,724	1,032,647	915,711	766,812	767,601	788
		Exemplary Programs	Salaries	Professional Instruction Regular	25,303	26,570	35,420	36,719	48,043	11,324
	Exemplary Programs		Professional Instruction Substitutes			935	4,974	2,500	(2,474)	
		Employee Benefits		8,229	9,851	11,778	15,416	15,985	569	
		Purchased Services		1,298	2,685	1,985			-	
		Internal Services				587	1,480	1,300	(180)	
		Other Charges		5,434	4,972	4,814	6,280	35,940	29,660	
		Materials and Supplies		15,785	7,472	20,101	17,240	2,500	(14,740)	
		Exemplary Programs Total			56,049	51,551	75,620	82,110	106,268	24,158
		Improvement of Instruction	Salaries	Overtime	288					-
			Professional Instruction Regular	385,630	402,069	372,391	414,471	186,193	(228,278)	
			Support Regular	27,189		(1)			-	
	Employee Benefits			147,547	149,254	139,785	167,424	76,880	(90,544)	
	Purchased Services						3,500	3,385	(115)	
	Improvement of Instruction	Other Charges		950	5,588	1,971	2,000	1,935	(65)	
		Improvement of Instruction Total			561,604	556,911	514,146	587,395	268,393	(319,002)
		Instructional Core	Salaries	Professional Instruction Regular	2,471,007	2,300,444	2,172,688	2,002,629	2,068,161	65,532
				Professional Instruction Substitutes	40,905	46,960	24,695	22,104		(22,104)
				Professional Instruction Supplements	7,102	5,880	6,135	6,136	6,140	4
				Support Intermittent	311					-
			Employee Benefits		842,581	840,685	835,714	777,781	799,879	22,098
			Purchased Services		857			7,500	4,975	(2,525)
	Instructional Core	Internal Services		438					-	
		Other Charges		4,327	1,760	8,545	5,600	5,417	(183)	
		Materials and Supplies		78,168	51,802	38,157	52,822	35,574	(17,248)	
		Instructional Core Total			3,445,694	3,247,531	3,085,934	2,874,571	2,920,146	45,574
		Kindergarten and Pre-Kindergarten	Salaries	Professional Instruction Regular	444,005	494,121	402,563	414,652	463,718	49,066
				Support Regular	203,668	222,438	199,042	202,140	199,594	(2,546)

Elementary Schools

Section Title	Program Group Title	Character Title	Major Object Title	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Final	FY 2021 Final	Change, FY 2020 to FY 2021
		Employee Benefits		226,199	291,762	233,548	238,675	253,268	14,593
		Kindergarten and Pre-Kindergarten Total		873,872	1,008,322	835,152	855,468	916,580	61,112
Operations and Maintenance	Salaries	Overtime		7,459	17,081	12,408	994	961	(33)
		Services Regular		279,647	284,304	304,506	384,554	335,785	(48,769)
		Services		3,342	2,849	3,084	3,084	3,085	1
		Supplements							
		Employee Benefits		102,796	111,682	112,484	166,118	143,068	(23,050)
		Operations and Maintenance Total		393,244	415,916	432,483	554,749	482,899	(71,850)
Partnerships, Family and Community Engagement	Other Charges					240			-
		Partnerships, Family and Community Engagement Total				240			-
School Administration	Salaries	Overtime		5,418	1,987	2,330	497	481	(16)
		Professional Instruction Regular		439,277	392,131	396,313	436,648	350,091	(86,557)
		Services Regular						22,804	22,804
		Support Regular		154,021	151,560	115,501	110,398	109,270	(1,128)
		Employee Benefits		218,337	212,548	195,370	207,344	187,542	(19,802)
		Purchased Services		1,765	1,000	1,727	3,000	2,903	(97)
		Internal Services		10,157	5,474	6,101	7,000	3,770	(3,230)
		Other Charges		1,673	1,846	1,581	2,000	1,935	(65)
		Materials and Supplies		10,384	10,665	5,763	5,000	4,839	(161)
		School Administration Total		841,033	777,211	724,687	771,888	683,635	(88,253)
School Food Services	Salaries	Overtime		1,021	2,534	206			-
		Services Regular		47,873	48,931	35,825	51,782	47,313	(4,469)
		Employee Benefits		9,238	10,263	3,237	25,653	4,225	(21,428)
		School Food Services Total		58,132	61,728	39,267	77,435	51,538	(25,897)
Special Education	Salaries	Overtime				46			-
		Professional Instruction Regular		1,073,813	1,196,260	499,922	635,077	571,221	(63,856)
		Professional Instruction Supplements			40,285	-			-
		Support Regular		456,802	516,143	351,024	589,012	350,347	(238,665)
		Employee Benefits		644,034	791,503	399,729	621,778	431,204	(190,574)
		Special Education Total		2,174,649	2,544,191	1,250,721	1,845,867	1,352,772	(493,095)
Student Services	Salaries	Overtime		517	254	360	497	481	(16)
		Professional Instruction Regular		203,896	203,897	205,915	211,352	208,988	(2,364)
		Professional Other Regular		297,150	307,702	236,278	253,376	249,980	(3,396)
		Support Regular		61,955	64,009	65,914	68,331	64,333	(3,999)
		Employee Benefits		177,068	200,381	171,890	180,489	185,446	4,957
		Materials and Supplies		500	351	500	500	484	(16)
		Student Services Total		741,086	776,594	680,857	714,545	709,712	(4,833)
Summer and Extended Learning	Salaries	Professional Instruction Regular				1,130			-
		Professional Instruction Supplements		96,205	60,633	57,467	50,334	45,180	(5,154)
		Professional Instruction Intermittent		13,112	6,048	6,648	7,728	7,728	-
		Professional Other Intermittent			5,928	1,253	1,104	1,104	-
		Support Intermittent			3,883	2,334	2,419	2,420	1
		Employee Benefits		8,363	5,870	5,660	4,711	4,320	(391)
		Other Charges		34					-
		Materials and Supplies		300	336	250	300	300	-
		Summer and Extended Learning Total		118,014	82,699	74,741	66,597	61,052	(5,545)
Transportation	Salaries	Professional Instruction Supplements		14,234	13,501	6,420	5,400	4,500	(900)
		Support Regular		20,745	6,854	11,152			-

Elementary Schools

Section Title	Program Group Title	Character Title	Major Object Title	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Final	FY 2021 Final	Change, FY 2020 to FY 2021
		Employee Benefits		2,683	1,558	1,344	413	667	254
		Transportation Total		37,662	21,912	18,916	5,813	5,167	(646)
John Adams ES Total				\$11,797,479	\$12,025,313	\$10,177,632	\$10,854,685	\$ 9,937,202	\$ (917,483)
Grand Total				\$11,797,479	\$12,025,313	\$10,177,632	\$10,854,685	\$ 9,937,202	\$ (917,483)

Elementary Schools

Annual Measurable Objectives (AMOs)/Accreditation Benchmarks and School Status: John Adams

	AMO	Accreditation			
	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021
AMO/Accreditation Target Pass Percentage for All Students					
English	75%	75%	73%	73%	73%
Mathematics	70%	70%	74%	75%*	75%*
Met AMO/Accreditation Target for All Students					
English	Yes	Yes			
Mathematics	Yes	Yes			
Accreditation Status	Partially Accredited	Fully Accredited	Accredited	Accredited	TBD

*Subgroups that meet or exceed the target must improve from the previous year.

AMOs and Accreditation statuses are based on the Standards of Learning (SOL) tests administered during the previous school year.

In FY 2016, the *Elementary and Secondary Education Act of 1965* (ESEA) was reauthorized, replacing the *No Child Left Behind Act* (NCLB) with the *Every Student Succeeds Act* (ESSA). In SY 2018-2019, school accreditation ratings reflect a new approach to accountability. Detailed Standards of Accreditation (SOA) indicators are available on the Virginia Department of Education (VDOE) website.

Key: English

- Level 1 = At least 75% OR 10% decrease in failure if previously Level Two
- Level 2 = 66-74% OR 10% reduction in failure if previous rate 50-65%
- Level 3 = 65% or lower OR Level Two for more than four consecutive years

Key: Mathematics

- Level 1 = At least 70% OR 10% decrease in failure if previously Level Two
- Level 2 = 66-69% OR 10% reduction in failure if previous rate 50-65%
- Level 3 = 65% or lower OR Level Two for more than four consecutive years

Source: VDOE's School Accreditation Report.

Student Performance Data: John Adams

	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020
SOL: Percent of Students Passing Across All Grade Levels (Federal)					
English					
All Students	74	69	63	64	TBD
Asian Students	89	75	62	59	
White Students	79	79	58	67	TBD
Students with Disabilities	57	56	30	35	TBD
Economically Disadvantaged Students	72	68	59	61	TBD
Limited English Proficient Students	70	67	43	47	TBD
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	72	68	NA	NA	TBD
Gap Group 2 - Black Students	76	72	71	70	TBD
Gap Group 3 - Hispanic Students	67	63	58	60	TBD
Mathematics					
All Students	59	58	62	78	TBD
Asian Students	69	65	66	74	TBD
White Students	68	70	62	79	TBD
Students with Disabilities	39	38	43	49	TBD
Economically Disadvantaged Students	52	54	60	78	TBD
Limited English Proficient Students	51	53	47	72	TBD
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	55	55	NA	NA	TBD
Gap Group 2 - Black Students	72	70	71	79	TBD
Gap Group 3 - Hispanic Students	41	41	55	77	TBD
PALS: Percent of Students Passing					
Kindergarten: Fall	75	76	64	67	67
Kindergarten: Spring	83	79	87	83	TBD
Grade 1: Fall	72	74	74	79	76
Grade 1: Spring	78	66	76	72	TBD
Grade 2: Fall	69	63	66	65	69
Grade 2: Spring	68	79	92	72	TBD

Detailed SOL results are available on the Virginia Department of Education (VDOE) website.

Key: Yes-3YR = Met objective based on the three year average result.

Yes-R10 = Met objective by reducing failure rate by at least 10 percent.

Yes-MP = Maintain Progress: Current year pass rate equal to prior year's pass rate, or stayed within 5%.

< = A group below state definition for personally identifiable results.

- = No data for group.

Source: VDOE's SOL Test Pass Rates and Other Results Report.

Elementary Schools

SMART Goals – John Adams

	Goals	Essential Action/Research-Based Strategy:	Strategic Plan/Focus Area
SMART Goal 1 English Language Arts (ELA)	During the 2019-2020 school year, all students in grades 3-5 will improve their literacy skills, as demonstrated by 3 points of growth on the Reading SOL, increasing our overall pass rate from 92% to 95%.	Refine our school's literacy framework to support all students.	K-5 Instructional Staff 1.5, 3.2, 1.4, 1.1, 3.3, 3.2, 3.6 Tier 2 and 3 Students 1.2, 1.4
SMART Goal 2 Mathematics	During the 2019-2020 school year, all students in grades 3-5 will improve their mathematical skills, as demonstrated by 3 points of growth on the Math SOL, increasing our overall pass rate from 93% to 95%.	Improve the quality of lesson planning processes, procedures, and implementation.	K-5 Instructional Staff 3.6 K-5 Instructional Staff 1.1, 1.5, 3.2
SMART Goal 3 Science	During the 2019-2020 school year, all students in grades 3-5 will improve their science skills, as demonstrated by 3 points of growth on the Science SOL, increasing our overall pass rate from and 83% to 87%.	Refine our school's MTSS framework to support Tier 2 and Tier 3 students.	K-5 Instructional Staff 1.5, 3.2, 1.4, 1.1, 3.3, 3.2
SMART Goal 4 Commitment to Professional Learning; Engagement	Design and implement ongoing professional development focusing primarily on improving positive interactions and environments for both students and staff as measured by a 3%.	Engage teachers and leaders in regular collaborative study during weekly Professional Learning Communities. Improve the quality of stakeholder (staff, families, community) relationships with a focus on building trust, collaboration and positive interactions.	K-5 Instructional Staff 1.5, 3.2, 1.4, 1.1, 3.3, 3.2, 3.6, 6.2

School Contact

Lyles-Crouch Traditional Academy (Grades K-5)

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Lyles-Crouch Traditional Academy is a kindergarten through fifth grade public school located in Old Town, Alexandria. Its diverse and dynamic student body is comprised of students from southwest Old Town as well as many other neighborhoods throughout Alexandria. Lyles-Crouch Traditional Academy embraces the “whole child” approach to education, addressing each student’s social, emotional, physical, and academic requirements through the support of families, staff, and community resources. The school believes the true measure of a student’s success transcends test scores. True success is measured by the preparation necessary to meet the 21st century demands for career, college, and citizenship. Partnering with parents and community resources can ensure this goal is achieved.

Exemplary Program:

Through a rigorous vetting process, Lyles-Crouch Traditional has been recognized as a Core Knowledge School of Distinction with special recognition for content integration and teaching practices, one of only ten schools nationally to attain this designation. Core Knowledge (CK), the main focus of instruction at Lyles-Crouch Traditional Academy, is built around the 4C’s: a content rich curriculum that is coherent, cumulative, and context-specific. Content is built into the program with rich vocabulary, emphasis on building background knowledge, and enhanced focus on language development through read-alouds. Coherence is incorporated as grade-level teams make decisions on the scope and sequence of content taught that best-aligns with state standards. The cumulative nature of learning is built into the CK sequence as content spirals through the grades. The Core Knowledge allocation totals \$39,292.

Elementary Schools

Lyles-Crouch Traditional Acad

Section Title	Program Group Title	Position Title	Fund Group	FY 2017 Final FTE	FY 2018 Final FTE	FY 2019 Final FTE	FY 2020 Final FTE	FY 2021 Final FTE	Change, FY 2020 to FY 2021
Lyles-Crouch Traditional Acad	Communications and Information Services	ENCORE - MEDIA SPEC	Operating Fund	-	-	-	1.00	1.00	-
		LIBRARY MEDIA ASSIST	Operating Fund	0.60	0.60	0.60	0.60	0.60	-
		LIBRARY MEDIA SPEC	Operating Fund	1.00	1.00	1.00	-	-	-
	Kindergarten and Pre-Kindergarten	INSTRUCTIONAL ASST - KINDERGARTEN	Operating Fund	-	-	-	-	4.00	4.00
		KINDERGARTEN TCHR	Operating Fund	4.00	4.00	4.00	5.00	4.00	(1.00)
		PARAPROFESSIONAL I	Operating Fund	4.00	4.00	4.00	5.00	-	(5.00)
	Instructional Core	1ST GRADE TCHR	Operating Fund	4.00	4.00	4.00	5.00	4.00	(1.00)
		2ND GRADE TCHR	Operating Fund	4.00	4.00	3.00	3.00	5.00	2.00
		3RD GRADE TCHR	Operating Fund	3.00	3.00	4.00	3.00	3.00	-
		4TH GRADE TCHR	Operating Fund	3.00	4.00	3.00	3.00	3.00	-
		5TH GRADE TCHR	Operating Fund	3.00	3.00	3.00	3.00	3.00	-
		ACAD INTERVENTIONIST	Operating Fund	-	-	-	-	3.50	3.50
		READING TCHR	Operating Fund	1.00	1.00	1.00	-	-	-
		S.I. - ACDMC INTRVNST RDNG	Operating Fund	-	-	-	1.00	-	(1.00)
		S.I. - ACDMC INTRVNST SCNC	Operating Fund	-	-	-	0.50	-	(0.50)
		SCIENCE TCHR	Operating Fund	0.50	0.50	0.50	-	-	-
	Improvement of Instruction	INSTRCOACH-DATA	Operating Fund	1.00	1.00	1.00	-	-	-
		MATH SPECIALIST	Operating Fund	1.00	1.00	1.00	-	-	-
		S.I. - ACDMC INTRVNST MATH	Operating Fund	-	-	-	1.00	-	(1.00)
		S.I. - ACDMC INTRVNST RDNG	Operating Fund	-	-	-	1.00	-	(1.00)
	Enrichment and Electives	ART TCHR	Operating Fund	1.00	1.00	1.00	-	-	-
		ENCORE - ART TCHR	Operating Fund	-	-	-	1.00	1.00	-
		ENCORE - MUSIC TCHR	Operating Fund	-	-	-	1.00	1.00	-
		ENCORE - PE TCHR	Operating Fund	-	-	-	2.00	2.00	-
		MUSIC TCHR-INSTR	Operating Fund	0.50	0.50	0.50	0.50	0.50	-
		MUSIC TCHR-VOCAL	Operating Fund	1.00	1.00	1.00	-	-	-
		PHYSICAL ED TCHR	Operating Fund	2.00	2.00	2.00	-	-	-
		TAG TCHR	Operating Fund	1.20	1.20	1.50	1.50	1.50	-
	EL	EL TCHR	Operating Fund	2.00	2.00	1.00	2.00	2.00	-
	Special Education	INSTRUCTIONAL ASSISTANT II	Operating Fund	-	-	-	-	2.00	2.00
		INSTRUCTIONAL ASST II - AUTISM	Operating Fund	-	-	-	-	2.00	2.00
		PARA II	Operating Fund	-	2.00	2.00	2.00	-	(2.00)
		PARA II AUT	Operating Fund	-	2.00	2.00	1.00	-	(1.00)
		PARAPROFESSIONAL II	Operating Fund	4.00	-	-	-	-	-
		SPEC ED AUTISM TCHR	Operating Fund	1.00	-	-	-	-	-
		SPECIAL ED TCHR	Grant and Special Projects	1.00	-	-	-	1.00	1.00
		SPECIAL ED TCHR	Operating Fund	2.00	-	-	-	-	-
		SPED TCHR	Grant and Special Projects	-	1.00	1.00	-	-	-
		SPED TCHR	Operating Fund	-	2.00	2.00	2.00	2.00	-
		SPED TCHR AUT	Operating Fund	-	1.00	1.00	1.00	1.00	-
	School Administration	ADMIN ASSISTANT I	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		ASST PRINCIPAL	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		PRINCIPAL-ELEMENTARY	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
	Student Services	PSYCHOLOGIST	Operating Fund	0.60	0.60	0.60	0.60	0.60	-
		REGISTRAR I	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		SCHOOL COUNSELOR	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		SCHOOL NURSE	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		SOCIAL WORKER	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
	School Food Services	CAFETERIA AIDE	Operating Fund	0.47	0.47	0.47	0.47	0.47	0.00
Lyles-Crouch Traditional Acad Total				53.87	54.87	53.17	54.17	55.17	1.00
Grand Total				53.87	54.87	53.17	54.17	55.17	1.00

Elementary Schools

Budget and Actuals:

Lyles-Crouch Traditional Acad

Section Title	Program Group Title	Character Title	Major Object Title	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Final	FY 2021 Final	Change, FY 2020 to FY 2021
Lyles-Crouch Traditional Acad	Communication s and Information Services	Salaries	Professional Instruction Regular	81,680	84,375	87,156	87,679	87,549	(130)
			Support Regular	12,289	12,658	13,037	13,515	20,350	6,835
		Employee Benefits		21,227	23,261	23,571	25,862	24,070	(1,792)
		Communications and Information Services Total		115,195	120,294	123,764	127,056	131,969	4,912
EL		Salaries	Professional Instruction Regular				2	138,934	138,932
		Employee Benefits						59,051	59,051
		EL Total					2	197,985	197,983
ELL		Salaries	Professional Instruction Regular	123,611	128,988	133,528	138,423		(138,423)
		Employee Benefits		46,991	53,129	55,836	57,436		(57,436)
		ELL Total		170,602	182,116	189,364	195,860		(195,860)
Enrichment and Electives		Salaries	Professional Instruction Regular	413,279	398,169	398,469	472,086	473,442	1,356
			Professional Instruction Supplements	1,534	1,534	1,534	1,534	1,540	6
		Employee Benefits		130,343	128,496	145,537	187,146	176,560	(10,586)
		Enrichment and Electives Total		545,155	528,199	545,540	660,766	651,542	(9,224)
Exemplary Programs		Salaries	Professional Instruction Supplements	1,500	2,000	2,000	2,000	6,787	4,787
		Employee Benefits		115	153	153	153	367	214
		Purchased Services		1,725	2,500	3,200	8,250	5,250	(3,000)
		Other Charges			3,888	2,260	2,500	2,500	-
		Materials and Supplies		34,260	31,597	31,342	26,389	24,223	(2,166)
		Exemplary Programs Total		37,600	40,138	38,955	39,292	39,127	(165)
Improvement of Instruction		Salaries	Professional Instruction Regular	172,194	177,772	182,622	189,318		(189,318)
		Employee Benefits		48,105	58,987	60,872	62,712		(62,712)
		Improvement of Instruction Total		220,299	236,759	243,494	252,031		(252,031)
Instructional Core		Salaries	Professional Instruction Regular	1,596,460	1,490,791	1,485,140	1,536,629	1,710,728	174,098
			Professional Instruction Substitutes	9,168	11,510	11,453	12,325		(12,325)
			Professional Instruction Supplements	6,135	6,135	6,135	6,136	6,140	4
		Employee Benefits		526,865	566,091	550,916	582,849	716,464	133,615
		Purchased Services					2,046	2,091	45
		Internal Services		7					-
		Other Charges		1,023	739	1,164	2,057	1,902	(155)
		Materials and Supplies		45,214	44,661	47,832	48,176	46,977	(1,199)
		Instructional Core Total		2,184,872	2,119,928	2,102,640	2,190,218	2,484,302	294,083
Kindergarten and Pre-Kindergarten		Salaries	Professional Instruction Regular	342,338	358,208	392,272	406,657	317,958	(88,699)
			Support Regular	107,226	121,858	143,779	148,060	122,927	(25,133)
		Employee Benefits		155,518	179,974	247,742	258,269	159,139	(99,130)
		Kindergarten and Pre-Kindergarten Total		605,081	660,039	783,793	812,986	600,024	(212,962)
Partnerships, Family and Community Engagement		Other Charges				347			-
		Partnerships, Family and Community Engagement Total				347			-
School Administration		Salaries	Overtime	913	30	81			-
			Professional Instruction Regular	253,606	242,384	249,763	255,293	260,612	5,319
			Support Regular	62,581	64,091	65,370	67,767	66,030	(1,737)
		Employee Benefits		91,731	102,550	106,580	109,546	111,561	2,015
		Purchased Services		308	870	496	553	566	13
		Other Charges		752	572	664	1,697	1,734	37
		Materials and Supplies		2,136	1,827	2,051	2,211	2,260	49
		School Administration Total		412,026	412,324	425,005	437,067	442,763	5,696
School Food Services		Salaries	Service Intermittent	12,858	11,890	5,844			-
			Services Regular		0	5,295	10,924	7,945	(2,978)
		Employee Benefits		984	910	852	14,863	677	(14,186)

Elementary Schools

Section Title	Program Group Title	Character Title	Major Object Title	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Final	FY 2021 Final	Change, FY 2020 to FY 2021
School Food Services Total				13,842	12,800	11,992	25,786	8,622	(17,164)
Special Education	Salaries	Professional Instruction Regular		238,968	246,138	346,638	263,132	246,628	(16,504)
		Support Regular		112,228	111,029	104,127	91,177	115,486	24,309
	Employee Benefits			148,525	154,102	186,620	145,820	132,388	(13,432)
Special Education Total				499,721	511,269	637,386	500,129	494,502	(5,627)
Student Services	Salaries	Overtime		284	1,059	404			-
		Professional Instruction Regular		63,887	50,436	97,503	101,078	69,102	(31,976)
		Professional Other Regular		207,517	220,515	219,359	232,415	241,555	9,140
		Support Regular		44,321	41,511	41,968	43,507	35,483	(8,024)
	Employee Benefits			99,953	105,527	143,243	141,666	119,268	(22,398)
Student Services Total				415,962	419,049	502,476	518,666	465,408	(53,258)
Summer and Extended Learning	Salaries	Professional Instruction Supplements		14,006	8,418	3,556	28,352	28,608	256
		Professional Instruction Intermittent		4,080	3,816	9,362	6,624	5,520	(1,104)
		Professional Other Intermittent		1,200	1,080	1,152	1,104	1,104	-
		Support Intermittent		2,037	2,781	1,034	2,016	1,613	(403)
		Support Regular			831	1,785			-
		Support Supplements		2,038	402				-
	Employee Benefits			1,787	1,326	1,292	2,914	2,820	(94)
	Other Charges			2	34				-
	Materials and Supplies						250	200	(50)
Summer and Extended Learning Total				25,151	18,688	18,180	41,260	39,865	(1,395)
Transportation	Salaries	Professional Instruction Supplements		2,700	2,700	2,700	2,700	3,600	900
	Employee Benefits			207	207	207	207	277	70
Transportation Total				2,907	2,907	2,907	2,907	3,877	970
Grand Total				\$ 5,248,414	\$ 5,264,511	\$ 5,625,842	\$ 5,804,026	\$ 5,559,985	\$ (244,041)

Elementary Schools

Annual Measurable Objectives (AMOs)/Accreditation Benchmarks and School Status: Lyles-Crouch

	AMO	Accreditation			
	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021
AMO/Accreditation Target Pass Percentage for All Students					
English	75%	75%	73%	73%	73%
Mathematics	70%	70%	74%	75%*	75%*
Met AMO/Accreditation Target for All Students					
English	Yes	Yes			
Mathematics	Yes	Yes			
Accreditation Status	Fully Accredited	Fully Accredited	Accredited	Accredited	TBD

*Subgroups that meet or exceed the target must improve from the previous year.

AMOs and Accreditation statuses are based on the Standards of Learning (SOL) tests administered during the previous school year.

In FY 2016, the *Elementary and Secondary Education Act of 1965* (ESEA) was reauthorized, replacing the *No Child Left Behind Act* (NCLB) with the *Every Student Succeeds Act* (ESSA). In SY 2018-2019, school accreditation ratings reflect a new approach to accountability. Detailed Standards of Accreditation (SOA) indicators are available on the Virginia Department of Education (VDOE) website.

Key: English

Level 1 = At least 75% OR 10% decrease in failure if previously Level Two

Level 2 = 66-74% OR 10% reduction in failure if previous rate 50-65%

Level 3 = 65% or lower OR Level Two for more than four consecutive years

Key: Mathematics

Level 1 = At least 70% OR 10% decrease in failure if previously Level Two

Level 2 = 66-69% OR 10% reduction in failure if previous rate 50-65%

Level 3 = 65% or lower OR Level Two for more than four consecutive years

Source: VDOE's School Accreditation Report.

Student Performance Data: Lyles-Crouch

	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020
SOL: Percent of Students Passing Across All Grade Levels (Federal)					
English					
All Students	95	87	93	85	TBD
Asian Students	<	86	83	86	TBD
White Students	97	96	97	92	TBD
Students with Disabilities	81	56	65	38	TBD
Economically Disadvantaged Students	87	67	85	73	TBD
Limited English Proficient Students	82	77	100	78	TBD
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	89	72	NA	NA	TBD
Gap Group 2 - Black Students	88	67	85	72	TBD
Gap Group 3 - Hispanic Students	100	93	92	84	TBD
Mathematics					
All Students	92	89	90	89	TBD
Asian Students	<	86	83	86	TBD
White Students	99	95	94	96	TBD
Students with Disabilities	63	59	50	50	TBD
Economically Disadvantaged Students	81	78	83	80	TBD
Limited English Proficient Students	79	87	75	78	TBD
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	81	79	NA	NA	TBD
Gap Group 2 - Black Students	79	80	81	80	TBD
Gap Group 3 - Hispanic Students	100	100	100	94	TBD
PALS: Percent of Students Passing					
Kindergarten: Fall	89	90	93	94	88
Kindergarten: Spring	90	81	91	94	TBD
Grade 1: Fall	97	91	90	88	94
Grade 1: Spring	99	89	93	91	TBD
Grade 2: Fall	94	95	89	92	88
Grade 2: Spring	92	97	91	96	TBD

Detailed SOL results are available on the Virginia Department of Education (VDOE) website.

Key: Yes-3YR = Met objective based on the three year average result.

Yes-R10 = Met objective by reducing failure rate by at least 10 percent.

Yes-MP = Maintain Progress: Current year pass rate equal to prior year's pass rate, or stayed within 5%.

< = A group below state definition for personally identifiable results.

- = No data for group.

Source: VDOE's SOL Test Pass Rates and Other Results Report.

Elementary Schools

SMART Goals – Lyles Crouch

	Goals	Essential Action/Research-Based Strategy:	Strategic Plan
SMART Goal 1 English Language Arts (ELA)	By the end of the 2019-2020 school year, LCTA will increase reading performance for students who are economically disadvantaged, students with disabilities, and black students by 5% as measured by the VA Standards of Learning reading assessment.	Teachers will effectively collaborate and attend professional development with their colleagues to increase student achievement.	1.1, 1.2, 3.2 Teachers, Gap Group Students 1.1, 1.4, 1.5 Reading Specialist and Assistant Principal Core Knowledge Consultant
SMART Goal 2 Science	By the end of the 2019-2020 school year, LCTA will increase science performance for students who are economically disadvantaged, students with disabilities, and black students by 5% as measured by the VA Standards of Learning science assessment.	Implement Effective Research Based Interventions. Communicate with parents/guardians to improve student achievement.	2.1, 2.2, 1.1., 1.2, 1.4, 3.2 Teachers, EL Teachers, Specialists, Assistant Principal, Gap Group Students, Nurse
SMART Goal 3 Health and Wellness	During the 2019-2020 school year, Lyles-Crouch Traditional Academy will decrease the number of referrals by 15% for students with disabilities and Black students.	Teachers will effectively collaborate and attend professional development with their colleagues on a new school-wide behavior management system to increase the fidelity of implementation as well as staff/student and buy-in. Collect behavior data.	5.1, 5.2 Teachers, Counselor

School Contact

Matthew Maury Elementary School (Grades K-5)

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Matthew Maury Elementary School is a kindergarten through fifth grade school in the Rosemont area of Alexandria. The school's mission is based on the knowledge and belief that all students can learn. Matthew Maury is committed to a safe and orderly school environment, high expectations, and time-on-task for all students. We are dedicated to fostering the love of learning by encouraging each child to think critically and creatively, work cooperatively, and communicate effectively, thus promoting social, physical, and cognitive growth.

Exemplary Program:

The Habits of Mind are a repertoire of behaviors that help students and teachers successfully navigate the various challenges and problems they encounter in the classroom and in everyday life. The 16 habits were derived from studies of what successful, intelligent people do when they are confronted with problems to solve, decisions to make, creative ideas to generate, and ambiguities to clarify. They promote strategic reasoning, insightfulness, perseverance, creativity, and craftsmanship and are relevant to support student mastery of unit and course/grade-level desired results. Non-compensation support totals \$5,000 for instructional supplies.

Elementary Schools

Matthew Maury ES

Section Title	Program Group Title	Position Title	Fund Group	FY 2017 Final FTE	FY 2018 Final FTE	FY 2019 Final FTE	FY 2020 Final FTE	FY 2021 Final FTE	Change, FY 2020 to FY 2021
Matthew Maury ES	Communications and Information Services	ENCORE - MEDIA SPEC	Operating Fund	-	-	-	1.00	1.00	-
		LIBRARY MEDIA ASSIST	Operating Fund	0.60	0.60	0.60	0.60	0.60	-
		LIBRARY MEDIA SPEC	Operating Fund	1.00	1.00	1.00	-	-	-
	Kindergarten and Pre-Kindergarten	INSTRUCTIONAL ASST - KINDERGARTEN	Operating Fund	-	-	-	-	3.00	3.00
		KINDERGARTEN TCHR	Operating Fund	4.00	4.00	4.00	3.00	3.00	-
		PARAPROFESSIONAL I	Operating Fund	4.00	4.00	4.00	3.00	-	(3.00)
	Instructional Core	1ST GRADE TCHR	Operating Fund	4.00	3.00	3.00	3.00	3.00	-
		2ND GRADE TCHR	Operating Fund	4.00	3.00	3.00	3.00	3.00	-
		3RD GRADE TCHR	Operating Fund	3.00	3.00	2.00	3.00	3.00	-
		4TH GRADE TCHR	Operating Fund	3.00	2.00	3.00	2.00	3.00	1.00
		5TH GRADE TCHR	Operating Fund	3.00	3.00	2.00	3.00	3.00	-
		ACAD INTERVENTIONIST	Operating Fund	-	-	-	-	0.50	0.50
		INSTRUCTIONAL COACH - READING	Operating Fund	-	-	-	-	2.00	2.00
		READING TCHR	Operating Fund	2.00	2.00	2.00	-	-	-
		S.I. - ACDMC INTRVNST MATH	Operating Fund	-	-	-	0.50	-	(0.50)
		S.I. - ACDMC INTRVNST RDNG	Operating Fund	-	-	-	2.00	-	(2.00)
		SCIENCE TCHR	Operating Fund	0.50	0.50	0.50	-	-	-
	Improvement of Instruction	INSTRCOACH-DATA	Operating Fund	1.00	1.00	1.00	-	-	-
		INSTRUCTIONAL COACH	Operating Fund	-	-	-	-	1.00	1.00
		S.I. - INSTRCL COACH - DATA	Operating Fund	-	-	-	1.00	-	(1.00)
	Enrichment and Electives	ART TCHR	Operating Fund	1.00	1.00	1.00	-	-	-
		ENCORE - ART TCHR	Operating Fund	-	-	-	1.00	1.00	-
		ENCORE - MUSIC TCHR	Operating Fund	-	-	-	1.00	1.00	-
		ENCORE - PE TCHR	Operating Fund	-	-	-	2.00	2.00	-
		MUSIC TCHR-INSTR	Operating Fund	0.50	0.50	0.50	0.50	0.50	-
		MUSIC TCHR-VOCAL	Operating Fund	1.00	1.00	1.00	-	-	-
		PHYSICAL ED TCHR	Operating Fund	2.00	2.00	2.00	-	-	-
		TAG TCHR	Operating Fund	1.50	1.50	2.00	2.00	2.00	-
		EL TCHR	Operating Fund	1.00	2.00	1.00	1.00	1.00	-
	Special Education	INSTRUCTIONAL ASSISTANT II	Operating Fund	-	-	-	-	2.00	2.00
		PARA II	Operating Fund	-	2.00	2.00	2.00	-	(2.00)
		PARAPROFESSIONAL II	Operating Fund	2.00	-	-	-	-	-
		SPECIAL ED TCHR	Operating Fund	3.00	-	-	-	-	-
	School Administration	SPED TCHR	Operating Fund	-	3.00	3.00	3.00	3.00	-
		ADMIN ASSISTANT I	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		ASST PRINCIPAL	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
	Student Services	PRINCIPAL-ELEMENTARY	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		PSYCHOLOGIST	Operating Fund	0.60	0.60	0.60	0.60	0.60	-
		REGISTRAR I	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		SCHOOL COUNSELOR	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		SCHOOL NURSE	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
	Operations and Maintenance	SOCIAL WORKER	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		BUILDING ENGINEER I	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
	School Food Services	CAFETERIA AIDE	Operating Fund	0.69	0.69	0.69	0.69	0.69	(0.00)
Matthew Maury ES Total				51.39	49.39	47.89	46.89	47.89	1.00
Grand Total				51.39	49.39	47.89	46.89	47.89	1.00

Elementary Schools

Budget and Actuals:

Matthew Maury ES

Section Title	Program Group Title	Character Title	Major Object Title	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Final	FY 2021 Final	Change, FY 2020 to FY 2021
Matthew Maury ES	Communications and Information Services	Salaries	Professional Instruction Regular	90,130	56,502	64,473	85,085	64,197	(20,888)
			Support Regular	16,217	18,235	17,492	17,483	17,549	66
		Employee Benefits		34,643	24,499	38,683	49,655	51,600	1,945
		Materials and Supplies		2,996	2,548	1,106	1,300	1,285	(15)
		Communications and Information Services Total		143,986	101,784	121,755	153,523	134,631	(18,892)
	EL	Salaries	Professional Instruction Regular				1	69,102	69,101
		Employee Benefits						32,625	32,625
		EL Total					1	101,727	101,726
	ELL	Salaries	Professional Instruction Regular	116,091	146,351	66,117	68,540		(68,540)
		Employee Benefits		39,126	50,294	30,800	31,587		(31,587)
		ELL Total		155,216	196,646	96,917	100,127		(100,127)
	Enrichment and Electives	Salaries	Professional Instruction Regular	410,419	427,378	466,947	483,422	488,523	5,101
			Professional Instruction Supplements	1,534	1,534	1,534	1,534	1,540	6
		Employee Benefits		146,249	166,121	190,259	236,977	201,289	(35,688)
		Materials and Supplies		4,106	3,427	2,131	2,450	2,422	(28)
		Enrichment and Electives Total		562,307	598,460	660,871	724,382	693,774	(30,609)
	Exemplary Programs	Employee Benefits				113			-
		Materials and Supplies		4,693	4,470	4,990	5,000	5,000	-
		Exemplary Programs Total		4,693	4,470	5,103	5,000	5,000	-
	Improvement of Instruction	Salaries	Professional Instruction Regular	62,205	62,370	56,839	71,282	66,444	(4,838)
		Employee Benefits		20,950	16,145	21,300	18,108	32,379	14,271
		Improvement of Instruction Total		83,155	78,515	78,138	89,390	98,823	9,433
	Instructional Core	Salaries	Professional Instruction Regular	1,430,376	1,252,675	1,217,893	1,260,214	1,397,840	137,626
			Professional Instruction Substitutes	3,603	8,915	15,850	10,422		(10,422)
			Professional Instruction Supplements	6,135	5,918	5,423	6,136	6,140	4
		Employee Benefits		458,062	453,070	461,935	487,279	508,794	21,515
		Purchased Services			253	199	250	247	(3)
		Other Charges		329	1,704	2,584	2,000	1,976	(24)
		Materials and Supplies		37,019	29,708	27,031	33,300	32,889	(411)
		Instructional Core Total		1,935,524	1,752,242	1,730,916	1,799,602	1,947,886	148,284
	Kindergarten and Pre-Kindergarten	Salaries	Overtime	211					-
			Professional Instruction Regular	159,722	218,854	190,320	197,298	204,545	7,247
			Professional Instruction Supplements			138			-
			Support Regular	84,558	108,801	83,281	86,224	85,821	(403)
		Employee Benefits		84,635	126,175	99,007	102,221	123,631	21,410
		Kindergarten and Pre-Kindergarten Total		329,125	453,830	372,746	385,743	413,997	28,254
	Operations and Maintenance	Salaries	Overtime	4,268	560	795			-
			Services Regular	45,470	46,822	48,210	49,978	50,171	193
		Employee Benefits		16,039	19,292	20,994	29,086	22,512	(6,574)
		Operations and Maintenance Total		65,776	66,674	70,000	79,065	72,683	(6,382)
	School Administration	Salaries	Overtime	228	188	70			-
			Professional Instruction Regular	243,797	215,419	222,482	230,640	232,132	1,492
			Support Regular	43,503	47,210	48,649	50,433	50,593	160
		Employee Benefits		102,779	104,060	111,681	114,681	118,227	3,546
		Purchased Services			77		250	247	(3)
		Other Charges		729	829	646	1,225	1,210	(15)
		Materials and Supplies		2,136	1,795	1,556	1,250	1,235	(15)
		School Administration Total		393,173	369,578	385,083	398,478	403,644	5,166

Elementary Schools

Section Title	Program Group Title	Character Title	Major Object Title	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Final	FY 2021 Final	Change, FY 2020 to FY 2021
	School Food Services	Salaries	Overtime	16	67	4,707			-
			Services Regular	14,693	15,141	11,658	16,109	13,918	(2,191)
		Employee Benefits		4,504	5,815	1,252	28,268	1,168	(27,100)
	School Food Services Total			19,213	21,023	17,617	44,377	15,086	(29,291)
Special Education	Salaries	Professional Instruction Regular	163,139	197,068	224,754	231,956	215,989	(15,967)	
		Support Regular	66,207	68,734	71,842	73,908	73,064	(844)	
	Employee Benefits		79,838	102,010	114,885	118,143	124,271	6,128	
	Materials and Supplies		1,144	1,293	401	1,000	988	(12)	
	Special Education Total			310,328	369,105	411,883	425,007	414,312	(10,695)
Student Services	Salaries	Overtime	254	18	117			-	
		Professional Instruction Regular	97,513	99,949	100,939	103,604	102,443	(1,161)	
		Professional Other Regular	258,333	261,626	267,378	271,394	265,810	(5,584)	
		Support Regular	41,797	43,392	44,394	48,940	47,694	(1,246)	
	Employee Benefits		117,415	123,305	124,150	130,655	167,349	36,694	
	Materials and Supplies		272	478	277	500	495	(5)	
	Student Services Total			515,583	528,767	537,254	555,092	583,791	28,698
	Summer and Extended Learning	Salaries	Professional Instruction Supplements	22,218	19,721	27,495	33,597	28,192	(5,405)
			Professional Instruction Intermittent	3,720	4,841	3,240	4,416	4,416	-
			Professional Other Intermittent	1,320	1,080		1,104	1,104	-
		Support Intermittent	1,814	477	1,910	1,210	1,210	0	
Employee Benefits			2,224	2,012	3,209	2,965	2,555	(410)	
Other Charges				4				-	
Materials and Supplies			199	194	154	150	150	-	
Summer and Extended Learning Total			31,496	28,330	36,008	43,441	37,627	(5,814)	
Technology Services Management		Materials and Supplies	2,963	2,286	1,226	1,000	988	(12)	
Technology Services Management Total			2,963	2,286	1,226	1,000	988	(12)	
Transportation	Salaries	Professional Instruction Supplements	2,400	2,700	2,357	2,700	2,700	-	
	Employee Benefits		184	207	180	207	208	1	
	Transportation Total			2,584	2,907	2,538	2,907	2,908	1
Matthew Maury ES Total				\$ 4,555,124	\$ 4,574,618	\$ 4,528,053	\$ 4,807,135	\$ 4,926,875	\$ 119,740
Grand Total				\$ 4,555,124	\$ 4,574,618	\$ 4,528,053	\$ 4,807,135	\$ 4,926,875	\$ 119,740

Elementary Schools

Annual Measurable Objectives (AMOs)/Accreditation Benchmarks and School Status: Matthew Maury

	AMO	Accreditation			
	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021
AMO/Accreditation Target Pass Percentage for All Students					
English	75%	75%	73%	73%	73%
Mathematics	70%	70%	74%	75%*	75%*
Met AMO/Accreditation Target for All Students					
English	Yes	Yes			
Mathematics	Yes	Yes			
Accreditation Status	Fully Accredited	Fully Accredited	Accredited	Accredited	TBD

*Subgroups that meet or exceed the target must improve from the previous year.

AMOs and Accreditation statuses are based on the Standards of Learning (SOL) tests administered during the previous school year.

In FY 2016, the *Elementary and Secondary Education Act of 1965* (ESEA) was reauthorized, replacing the *No Child Left Behind Act* (NCLB) with the *Every Student Succeeds Act* (ESSA). In SY 2018-2019, school accreditation ratings reflect a new approach to accountability. Detailed Standards of Accreditation (SOA) indicators are available on the Virginia Department of Education (VDOE) website.

Key: English

Level 1 = At least 75% OR 10% decrease in failure if previously Level Two

Level 2 = 66-74% OR 10% reduction in failure if previous rate 50-65%

Level 3 = 65% or lower OR Level Two for more than four consecutive years

Key: Mathematics

Level 1 = At least 70% OR 10% decrease in failure if previously Level Two

Level 2 = 66-69% OR 10% reduction in failure if previous rate 50-65%

Level 3 = 65% or lower OR Level Two for more than four consecutive years

Source: VDOE's School Accreditation Report.

Student Performance Data: Matthew Maury

	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020
SOL: Percent of Students Passing Across All Grade Levels (Federal)					
English					
All Students	83	84	78	74	TBD
Asian Students	<	<	-	-	TBD
White Students	98	97	94	94	TBD
Students with Disabilities	37	56	38	24	TBD
Economically Disadvantaged Students	61	61	51	42	TBD
Limited English Proficient Students	79	64	47	36	TBD
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	61	64	NA	NA	TBD
Gap Group 2 - Black Students	59	60	52	43	TBD
Gap Group 3 - Hispanic Students	57	65	62	63	TBD
Mathematics					
All Students	82	84	78	72	TBD
Asian Students	<	<	-	-	TBD
White Students	98	97	93	92	TBD
Students with Disabilities	42	38	29	8	TBD
Economically Disadvantaged Students	53	57	54	39	TBD
Limited English Proficient Students	43	57	68	55	TBD
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	57	61	NA	NA	TBD
Gap Group 2 - Black Students	54	61	57	39	TBD
Gap Group 3 - Hispanic Students	48	55	62	75	TBD
PALS: Percent of Students Passing					
Kindergarten: Fall	90	98	85	93	90
Kindergarten: Spring	85	92	82	93	TBD
Grade 1: Fall	95	92	94	89	93
Grade 1: Spring	85	77	82	78	TBD
Grade 2: Fall	83	86	85	84	78
Grade 2: Spring	89	86	81	79	TBD

Detailed SOL results are available on the Virginia Department of Education (VDOE) website.

Key: Yes-3YR = Met objective based on the three year average result.

Yes-R10 = Met objective by reducing failure rate by at least 10 percent.

Yes-MP = Maintain Progress: Current year pass rate equal to prior year's pass rate, or stayed within 5%.

< = A group below state definition for personally identifiable results.

- = No data for group.

Source: VDOE's SOL Test Pass Rates and Other Results Report.

Elementary Schools

SMART Goals – Matthew Maury

	Goals	Essential Action/Research-Based Strategy:	Strategic Plan
SMART Goal 1 English Language Arts (ELA)	During the 2019-20 school year, 75% of Black students and 70% of SWD students will pass the Reading SOL. (10% Increase - Yellow).	<p>Analysis of PALs Quick Checks, Reading A-Z Benchmark Passage and Quarterly Benchmark Data will be used to determine core and supplemental (intervention) instructional priorities for SWDs and Black students.</p> <ul style="list-style-type: none"> · Provision of PD to support these Language Arts priorities are Orton-Gillingham Protocol and ACHIEVE 3000. · Monitoring of these priorities will be done using the monitoring tool of PALs Quick Checks (Bi-Weekly), Reading A-Z Benchmark Passages (Monthly), Fountas and Pinnell Assessments (Quarterly). 	<p>K-5/ SPED Teachers/SWD Students</p> <p>K-5/SWD & Black students/Reading Specialists</p> <p>Underrepresented/TAG Teacher, Teachers</p> <p>SPG: 1.1, 1.2,1.4 ,1.5</p>
SMART Goal 2 Mathematics	During the 2019-20 school year, 70% of Black students and 70% of SWD students will pass the Mathematics SOL. (10% Increase - Yellow).	<p>Analysis of Number Worlds, Hands on Standards and Imagine Math Data will be used to determine core and supplemental (intervention) instructional priorities for SWDs and Black students.</p> <ul style="list-style-type: none"> · Provision of PD to support these Mathematics priorities are Do the Math NOW & Hands on Standards Materials. · Monitoring of these priorities will be done using the monitoring tool of Number Worlds, Test for Higher Standards, SchoolNet. 	<p>Grades 3-5/All 3-5 students/3-5 Math Teachers</p> <p>K-5/SWD & Black & ELL students/K-5 Teachers and Specialists</p> <p>SPG: 1.1, 1.2,1.4 ,1.5</p> <p>K-5/ SPED</p>

Elementary Schools

SMART Goal 3 Science	During the 2019-2020 school year, 85% of all students will pass the science SOL.	<p>Analysis of Quarterly Benchmark Data will be used to determine core and supplemental (intervention) instructional priorities for students.</p> <ul style="list-style-type: none"> · Provision of PD to support these actions will be within SOL Science Standards and Alignment of Instruction and Assessments. · Monitoring of these priorities will be done using the monitoring tool of Quarterly Benchmark Data. 	<p>K-5/All K-5 students/K-5 Science Teachers & Itinerant Science Teacher</p> <p>SPG: 1.1, 1.5</p>
SMART Goal 4 Safe and Orderly Environments	By the end of the 2020 SY, 100% of staff will have taught the school-wide SAIL expectations to students. By the end of the 2020 SY, 100% of students will know the school-wide SAIL expectations. This data will come from the annual TFI Walkthrough Interview and Observation Tool completed in the Spring of 2020.	<p>Analysis of Monthly PBIS data will be used to determine intervention priorities for students.</p> <ul style="list-style-type: none"> · Provision of PD to support these actions will be within the Social & Emotional Learning Lessons. · Monitoring of these priorities will be done using the monitoring tool of our Month PBIS Data within student referrals. 	<p>K-5/All Students/All Teachers</p> <p>SPG: 5.1, 5.2</p> <p>SPG: 3.2, 3.4</p>

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School Contact

Mount Vernon Community School (Grades K-5)

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Mount Vernon Community School (MVCS) offers a positive learning environment where dedicated staff, students, and families actively engage in and provide meaningful educational experiences that allow for language acquisition in English and Spanish. Students in the dual language program will become bilingual, bi-literate and culturally aware, while maintaining high levels of academic achievement. A Summer Language Academy based in literacy in Spanish and English has been offered since 2015 and will continue to be offered to all Mount Vernon Community School rising first through fifth grade students as well as rising first through fifth grade dual language students at John Adams Elementary School.

Exemplary Program:

Mount Vernon Community School Dual Language program is a 50/50 immersion program in English and Spanish. Students in the dual language program will become bilingual, bi-literate and culturally aware, while maintaining high levels of academic achievement. MVCS Dual Language Program follows a biliteracy model in grades K-2 and a math and science content area dual language instructional model in grades 3-5. This program will fund \$10,000 for purchased services and is supported by 43.00 FTE dual language teachers and paraprofessionals.

Elementary Schools

Mount Vernon Community School

Section Title	Program Group Title	Position Title	Fund Group	FY 2017 Final FTE	FY 2018 Final FTE	FY 2019 Final FTE	FY 2020 Final FTE	FY 2021 Final FTE	Change, FY 2020 to FY 2021	
Mount Vernon Community School	Communications and Information Services	ENCORE - MEDIA SPEC	Operating Fund	-	-	-	1.00	1.00	-	
		LIBRARY MEDIA ASSIST	Operating Fund	1.00	1.00	1.00	1.00	1.00	-	
		LIBRARY MEDIA SPEC	Operating Fund	1.00	1.00	1.00	-	-	-	
	Kindergarten and Pre-Kindergarten	INSTRUCTIONAL ASST - KINDERGARTEN	Operating Fund	-	-	-	-	7.00	7.00	
		KINDER DL TCHR	Operating Fund	7.00	7.00	7.00	7.00	7.00	-	
		PARAPROFESSIONAL I	Operating Fund	7.00	7.00	7.00	7.00	-	(7.00)	
	Instructional Core	1ST GRADE DL TCHR	Operating Fund	7.00	7.00	7.00	7.00	7.00	-	
		2ND GRADE DL TCHR	Operating Fund	6.00	7.00	7.00	7.00	7.00	-	
		3RD GRADE DL TCHR	Operating Fund	6.00	5.00	6.00	6.00	6.00	-	
		3RD GRADE TCHR	Operating Fund	1.00	-	-	-	-	-	
		4TH GRADE DL TCHR	Operating Fund	5.00	5.00	5.00	6.00	6.00	-	
		4TH GRADE TCHR	Operating Fund	2.00	1.00	-	-	-	-	
		5TH GRADE DL TCHR	Operating Fund	4.00	5.00	5.00	5.00	6.00	1.00	
		5TH GRADE TCHR	Operating Fund	2.00	2.00	1.00	-	-	-	
		ACAD INTERVENTIONIST	Operating Fund	-	-	-	-	1.00	1.00	
		RESOURCE TCHR	Operating Fund	1.00	-	-	-	-	-	
		S.I. - SCIENCE TCHR	Operating Fund	-	-	-	0.50	-	(0.50)	
		SCIENCE TCHR	Operating Fund	0.50	0.50	0.50	-	-	-	
		Improvement of Instruction	INSTRCOACH-LITERACY	Operating Fund	1.00	1.00	1.00	-	-	-
			INSTRCOACH-MATH	Operating Fund	1.00	1.00	1.00	-	-	-
			INSTRUCTIONAL COACH	Operating Fund	-	-	-	-	1.50	1.50
			INTERVENTIONIST - READING	Operating Fund	-	-	-	-	1.00	1.00
			INTERVENTIONIST-DATA	Operating Fund	1.00	1.00	1.00	-	-	-
			S.I. - INSTRCL COACH	Operating Fund	-	-	-	1.00	-	(1.00)
	S.I. - INSTRCL COACH - MATH		Operating Fund	-	-	-	1.00	-	(1.00)	
	S.I. - INTRVNST-DATA		Operating Fund	-	-	-	1.00	-	(1.00)	
	Enrichment and Electives	ART TCHR	Operating Fund	2.00	2.00	2.00	-	-	-	
		ENCORE - ART TCHR	Operating Fund	-	-	-	1.80	2.00	0.20	
		ENCORE - MUSIC TCHR	Operating Fund	-	-	-	2.00	2.00	-	
		ENCORE - PE TCHR	Operating Fund	-	-	-	3.00	3.00	-	
		MUSIC TCHR-INSTR	Operating Fund	1.00	1.00	1.00	1.00	1.00	-	
		MUSIC TCHR-VOCAL	Operating Fund	2.00	2.00	2.00	-	-	-	
		PHYSICAL ED TCHR	Operating Fund	3.60	3.00	3.00	-	-	-	
		TAG TCHR	Operating Fund	2.20	2.20	2.00	2.00	2.00	-	
	EL	COORD - DUAL LANG	Operating Fund	-	-	-	-	0.50	0.50	
		DUAL LANG COORD	Operating Fund	0.50	0.50	0.50	0.50	-	(0.50)	
		EL TCHR	Operating Fund	10.00	10.00	10.00	10.00	10.00	-	
		INSTR COACH-DUAL LAN	Grant and Special Projects	-	-	-	1.00	-	(1.00)	
		INSTRUCTIONAL COACH	Operating Fund	-	-	-	-	1.00	1.00	
	Special Education	LIT LANG ACQ SPEC	Operating Fund	1.00	1.00	1.00	-	-	-	
		INSTRUCTIONAL ASSISTANT II	Operating Fund	-	-	-	-	2.00	2.00	
		INSTRUCTIONAL ASST II - ID	Operating Fund	-	-	-	-	4.00	4.00	
		PARA II	Operating Fund	-	2.00	2.00	2.00	-	(2.00)	
		PARA II ID	Operating Fund	-	2.00	4.00	4.00	-	(4.00)	
		PARAPROFESSIONAL II	Operating Fund	3.00	-	-	-	-	-	
		SPECIAL ED TCHR	Operating Fund	5.00	-	-	-	-	-	
		SPED TCHR	Operating Fund	-	5.00	5.00	5.00	5.00	-	
	Partnerships, Family and Community Engagement	SPED TCHR ID	Operating Fund	-	1.00	2.00	2.00	2.00	-	
		PARENT LIAISON-BILIN	Operating Fund	1.00	1.00	1.00	-	-	-	
	School Administration	SPPT SPEC/PARENT LIA	Operating Fund	-	-	-	1.00	1.00	-	
		ADMIN ASSISTANT I	Operating Fund	1.00	1.00	1.00	1.00	1.00	-	
		ASST PRINCIPAL	Operating Fund	2.00	2.00	3.00	3.00	3.00	-	
	Student Services	PRINCIPAL-ELEMENTARY	Operating Fund	1.00	1.00	1.00	1.00	1.00	-	
		SUPPORT SPECIALIST I	Operating Fund	1.00	1.00	1.00	1.00	1.00	-	
		CLINIC ASSISTANT	Operating Fund	0.50	0.60	0.60	0.60	0.60	-	
		PSYCHOLOGIST	Operating Fund	1.00	1.00	1.00	1.00	1.00	-	
		REGISTRAR I	Operating Fund	1.00	1.00	1.00	1.00	1.00	-	
		SCHOOL COUNSELOR	Operating Fund	1.80	1.80	1.80	1.80	1.80	-	
		SCHOOL NURSE	Operating Fund	1.00	1.00	1.00	1.00	1.00	-	
		SOCIAL WORKER	Operating Fund	1.00	1.00	1.00	1.00	1.00	-	
	School Food Services	CAFETERIA AIDE	Operating Fund	1.38	1.38	1.38	1.38	1.38	(0.00)	
Mount Vernon Community School Total				97.48	96.98	99.78	99.58	100.78	1.20	
Grand Total				97.48	96.98	99.78	99.58	100.78	1.20	

Elementary Schools

Budget and Actuals:

Mount Vernon Community School

Section Title	Program Group Title	Character Title	Major Object Title	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Final	FY 2021 Final	Change, FY 2020 to FY 2021
Mount Vernon Community School	Communications and Information Services	Salaries	Professional Instruction Regular	72,396	73,842	75,314	78,076	77,200	(876)
			Support Regular	25,034	28,218	24,815	32,800	27,573	(5,227)
		Employee Benefits		30,699	33,450	40,249	44,395	44,116	(279)
		Materials and Supplies			3,393	765	4,100	4,213	113
	Communications and Information Services Total			128,129	138,903	141,143	159,370	153,102	(6,268)
	EL	Salaries	Professional Instruction Regular				11	844,754	844,743
		Employee Benefits						326,147	326,147
	EL Total						11	1,170,901	1,170,890
	ELL	Salaries	Professional Instruction Regular	782,621	852,313	799,852	765,137		(765,137)
		Employee Benefits		250,133	307,438	313,104	295,659		(295,659)
	ELL Total			1,032,754	1,159,751	1,112,956	1,060,796		(1,060,796)
	Enrichment and Electives	Salaries	Professional Instruction Regular	750,414	782,764	758,028	775,353	790,823	15,470
			Professional Instruction Supplements	1,534	1,534	1,534	1,534	1,540	6
		Employee Benefits		289,711	314,991	297,833	330,916	339,871	8,955
		Materials and Supplies		2,706	2,999	4,465	5,000	5,138	138
	Enrichment and Electives Total			1,044,365	1,102,289	1,061,860	1,112,803	1,137,372	24,569
	Improvement of Instruction	Salaries	Professional Instruction Regular	243,739	236,600	270,012	273,166	230,486	(42,681)
		Employee Benefits		65,245	81,863	105,014	103,335	65,397	(37,938)
	Improvement of Instruction Total			308,984	318,462	375,026	376,501	295,883	(80,619)
	Instructional Core	Salaries	Professional Instruction Regular	2,375,372	2,343,250	2,330,595	2,457,724	2,559,139	101,415
			Professional Instruction Substitutes	20,685	2,081	17,360	21,987		(21,987)
			Professional Instruction Supplements	6,135	5,916	5,412	6,136	6,140	4
			Professional Instruction Intermittent	3,300					-
		Employee Benefits		743,410	842,568	835,072	888,290	967,712	79,422
		Purchased Services			2,014	1,623	13,900	14,008	108
		Internal Services			163	248			-
		Other Charges		945	276	425	3,825	3,931	106
		Materials and Supplies		36,725	48,057	72,134	65,005	66,790	1,785
		Capital Outlay		2,780	732	7,478	5,000	5,138	138
	Instructional Core Total			3,189,353	3,245,057	3,270,346	3,461,867	3,622,858	160,991
	Kindergarten and Pre-Kindergarten	Salaries	Professional Instruction Regular	494,338	463,784	457,283	472,901	476,311	3,410
			Support Regular	206,621	207,236	214,696	222,523	244,912	22,389
	Kindergarten and Pre-Kindergarten	Employee Benefits		260,466	268,980	275,877	283,772	306,416	22,644
	Kindergarten and Pre-Kindergarten Total			961,425	940,000	947,856	979,196	1,027,639	48,443
	Partnerships, Family and Community Engagement	Salaries	Overtime	59	111	428			-
			Technical Intermittent	3,417					-
			Technical Regular	52,036	51,526	52,026	53,933	52,547	(1,386)
		Employee Benefits		22,459	25,295	25,187	25,872	25,869	(3)
		Other Charges				350			-
	Partnerships, Family and Community Engagement Total			77,972	76,932	77,991	79,805	78,416	(1,389)
	School Administration	Salaries	Overtime	197	2,934	893	622	640	18
			Professional Instruction Regular	350,781	368,973	429,877	447,528	443,667	(3,861)
			Support Regular	99,867	94,504	80,095	86,834	91,337	4,503
		Employee Benefits		161,528	186,687	177,096	188,242	224,011	35,769
		Internal Services			153	928	1,000	1,028	28
		Other Charges		2,255	1,778	2,089	3,000	3,083	83
		Materials and Supplies		1,462	1,520	3,128	2,100	2,159	59

Elementary Schools

Section Title	Program Group Title	Character Title	Major Object Title	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Final	FY 2021 Final	Change, FY 2020 to FY 2021
	School Administration Total			616,090	656,548	694,105	729,327	765,925	36,598
	School Food Services	Salaries	Overtime	12	463	1,375			-
			Services Regular	32,643	35,602	35,840	35,893	36,021	128
		Employee Benefits		16,216	17,103	16,605	23,535	17,309	(6,226)
	School Food Services Total			48,871	53,168	53,820	59,428	53,330	(6,098)
	Special Education	Salaries	Overtime			16			-
			Professional Instruction Regular	316,337	427,030	416,775	447,897	454,745	6,848
			Support Regular	97,635	137,707	179,827	187,781	177,803	(9,978)
		Employee Benefits		139,594	234,160	246,193	239,854	272,506	32,652
	Special Education Total			553,565	798,896	842,812	875,533	905,054	29,521
	Student Services	Salaries	Overtime	151	711	434			-
			Professional Instruction Regular	140,732	126,175	129,696	134,327	114,251	(20,076)
			Professional Other Regular	268,957	272,183	238,335	245,960	245,632	(328)
			Support Regular	51,451	57,605	61,512	63,768	63,997	229
		Employee Benefits		154,335	164,802	164,650	178,953	154,888	(24,065)
	Student Services Total			615,626	621,475	594,626	623,008	578,767	(44,240)
	Summer and Extended Learning	Salaries	Professional Instruction Supplements	58,512	27,952	23,563	38,746	47,257	8,511
			Professional Instruction Intermittent	215,193	224,951	207,185	194,336	194,336	0
			Professional Other Intermittent	7,164	5,364	11,912	1,104	1,104	-
			Service Intermittent	2,529	607		5,871	5,872	1
			Support Intermittent	15,146	7,035	18,385	7,704	7,706	2
		Employee Benefits		23,116	20,474	19,970	18,954	19,609	655
		Purchased Services		15,000	27,805	29,000	30,000	22,630	(7,370)
		Materials and Supplies		5,839	21,931	9,098	11,914	11,914	0
	Summer and Extended Learning Total			342,499	336,119	319,112	308,629	310,428	1,799
	Transportation	Salaries	Professional Instruction Supplements	3,600	2,529	3,944	4,500	4,500	-
		Employee Benefits		275	194	302	344	345	1
	Transportation Total			3,876	2,722	4,245	4,844	4,845	1
Mount Vernon Community School Total				8,923,509	9,450,323	9,495,898	9,831,117	10,104,520	273,403
Grand Total				\$ 8,923,509	\$ 9,450,323	\$ 9,495,898	\$ 9,831,117	\$ 10,104,520	\$ 273,403

Elementary Schools

Annual Measurable Objectives (AMOs)/Accreditation Benchmarks and School Status: Mount Vernon

	AMO	Accreditation			
	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021
AMO/Accreditation Target Pass Percentage for All Students					
English	75%	75%	73%	73%	73%
Mathematics	70%	70%	74%	75%*	75%*
Met AMO/Accreditation Target for All Students					
English	Yes	Yes			
Mathematics	Yes	Yes			
Accreditation Status	Fully Accredited	Fully Accredited	Accredited	Accredited	TBD

*Subgroups that meet or exceed the target must improve from the previous year.

AMOs and Accreditation statuses are based on the Standards of Learning (SOL) tests administered during the previous school year.

In FY 2016, the *Elementary and Secondary Education Act of 1965* (ESEA) was reauthorized, replacing the *No Child Left Behind Act* (NCLB) with the *Every Student Succeeds Act* (ESSA). In SY 2018-2019, school accreditation ratings reflect a new approach to accountability. Detailed Standards of Accreditation (SOA) indicators are available on the Virginia Department of Education (VDOE) website.

Key: English

Level 1 = At least 75% OR 10% decrease in failure if previously Level Two

Level 2 = 66-74% OR 10% reduction in failure if previous rate 50-65%

Level 3 = 65% or lower OR Level Two for more than four consecutive years

Key: Mathematics

Level 1 = At least 70% OR 10% decrease in failure if previously Level Two

Level 2 = 66-69% OR 10% reduction in failure if previous rate 50-65%

Level 3 = 65% or lower OR Level Two for more than four consecutive years

Source: VDOE's School Accreditation Report.

Student Performance Data: Mount Vernon

	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020
SOL: Percent of Students Passing Across All Grade Levels (Federal)					
English					
All Students	65	69	57	57	TBD
Asian Students	83	83	86	-	TBD
White Students	95	94	94	95	TBD
Students with Disabilities	50	49	36	36	TBD
Economically Disadvantaged Students	48	55	36	34	TBD
Limited English Proficient Students	44	55	25	21	TBD
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	50	56	NA	NA	TBD
Gap Group 2 - Black Students	55	41	60	57	TBD
Gap Group 3 - Hispanic Students	48	56	35	34	TBD
Mathematics					
All Students	70	61	51	64	TBD
Asian Students	83	83	86	-	TBD
White Students	93	88	85	96	TBD
Students with Disabilities	42	31	20	38	TBD
Economically Disadvantaged Students	56	44	31	46	TBD
Limited English Proficient Students	52	45	25	39	TBD
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	58	47	NA	NA	TBD
Gap Group 2 - Black Students	81	36	16	43	TBD
Gap Group 3 - Hispanic Students	55	47	33	46	TBD
PALS: Percent of Students Passing					
Kindergarten: Fall	72	72	82	86	87
Kindergarten: Spring	60	79	82	86	TBD
Grade 1: Fall	76	62	75	75	80
Grade 1: Spring	75	72	72	74	TBD
Grade 2: Fall	60	75	65	65	66
Grade 2: Spring	74	78	76	68	TBD

Detailed SOL results are available on the Virginia Department of Education (VDOE) website.

Key: Yes-3YR = Met objective based on the three year average result.

Yes-R10 = Met objective by reducing failure rate by at least 10 percent.

Yes-MP = Maintain Progress: Current year pass rate equal to prior year's pass rate, or stayed within 5%.

< = A group below state definition for personally identifiable results.

- = No data for group.

Source: VDOE's SOL Test Pass Rates and Other Results Report.

Elementary Schools

SMART Goals – Mount Vernon Community School

	Goals	Essential Action/Research-Based Strategy:	Strategic Plan
SMART Goal 1 English Language Arts (ELA)	<p>By the end of the 2019-2020 SY, MVCS will increase Gap Group 1 (EL, SWD, and FRL) and Gap Group 2 (Black students) performance from 40% to 45% as measured by the VA Standards of Learning assessment in grades 3, 4, 5.</p> <ul style="list-style-type: none"> • EL from 31% to 36% or higher • SWD from 36% to 41% or higher • Economically Disadvantaged (FRL) from 34% to 39% or higher • Black from 57% to 62% or higher 	Teachers will align instruction in the literacy block (Spanish and English) to maximize students' development of bi-literacy skills.	<p>K-5 Reading 1.1, 1.2, 1.4, 1.5</p> <p>All Staff 1.1, 1.2, 1.4, 1.5</p>
SMART Goal 2 Mathematics	<p>By the end of 2019-2020 SY, MVCS will increase Gap Group 1 (EL, SWD, and FRL) and Gap Group 2 (Black students) performance from 43% to 48% as measured by the VA Standards of Learning assessment in grades 3, 4, and 5.</p> <ul style="list-style-type: none"> • EL from 46% to 51% or higher • SWD from 38% to 43% or higher • Economically Disadvantaged (FRL) from 45% to 50% or higher • Black from 43% to 48% or higher 	<p>Teachers will implement guided math instruction to increase differentiation and opportunities for cross-linguistic transfer.</p> <p>Teachers will more deeply utilize PLC structures to strengthen their practice through concentrated instruction, intra-unit intervention, remediation, and enrichment, and the development of more robust common formative assessments.</p>	<p>K-5 Reading, Math 1.1, 1.2, 1.4, 1.5, 3.2</p> <p>K-5 Math 1.1, 1.2, 1.4, 1.5</p>

Elementary Schools

SMART Goal 3 Science	<p>By the end of the 2018-19 SY MVCS will increase Gap Group 1 (EL, SWD, and FRL) and Gap Group 2 (Black Students) performance from 24% to 29% as measured by the VA Standards of Learning assessment in grade 5.</p> <ul style="list-style-type: none"> • EL from 28% to 33% or higher • SWD from 25% to 30% or higher • Economically Disadvantaged (FRL) from 27% to 32% or higher • Black Students from 16% to 21% or higher 	Teachers will plan for and implement integrated content and language/literacy instruction, with an emphasis on experiential learning.	K-5 Science 1.1, 1.2, 1.4, 1.5, 2.4, 3.2
SMART Goal 4 Special Education	<p>By the end of 2019-2020 all MVCS students with disabilities will improve their raw pass rates in the areas of reading and math by 5%.</p> <ul style="list-style-type: none"> • Increase ELA raw pass rate from 36% to 41% or higher • Increase Math raw pass rate from 38% to 43% or higher 	<p>Teachers will engage in consistent curriculum-aligned instruction and progress monitoring for SWDs and adjust instruction based on progress-monitoring data.</p> <p>Teachers will more deeply utilize PLC structures to strengthen their practice through concentrated instruction, intra-unit intervention, remediation, and enrichment, and the development of more robust common formative assessments.</p>	<p>K-5 Science, SPED 1.1, 1.2, 1.4, 1.5, 3.2</p> <p>SPED 1.1, 1.2, 1.4, 1.5, 3.2</p>
SMART Goal 5 Commitment to Professional Learning	By the next administration of the TELL survey, MVCS will increase its results in professional development in 5 subcategories by at least 10%.	Administrators will seek staff input into the planning and delivery of professional development through PLC and IC meetings.	<p>Educators 1.1, 3.1, 3.2, 3.3</p> <p>2.2, 3.3, 1.2, 1.4</p>

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School Contact

Patrick Henry School (Grades K-8)

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Patrick Henry Elementary is committed to advancing student growth by providing an environment that is conducive to high levels of academic achievement and that promotes academic rigor, and parental and community engagement.

Exemplary Program:

The Discourse and Rigor program supports higher-order thinking, advanced academic opportunities, alternative assessments, hands-on learning experiences, and the shared inquiry literacy process. This program will primarily support rigorous instructional opportunities for mathematics and literacy. Total support is \$15,000.

AVID Elementary and Secondary System is a foundational component of the AVID College Readiness System and supports AVID's mission and vision to provide a comprehensive model of success for all students, from elementary through higher education. The AVID System focuses on the four necessary areas that ensure all students are poised for academic success: Instruction, Culture, Leadership, and Systems. This model supports students as they become independent learners and is designed to promote WICOR (writing, inquiry, collaboration, organization, and reading) throughout the academic day. It also supports students as independent thinkers—thinking and learning, and about their own learning. Student success skills, organizational skills, and partnership development are all facets of the AVID School-wide model. Additionally, the AVID Elective component afforded in the middle grades targets students who have a determination to enroll in post-secondary education and the desire to learn about college access, financial aid, and post-secondary college options. In addition, the AVID System encourages college campus visits, career learning and leadership opportunities for all students throughout the school setting.

Elementary Schools

Patrick Henry ES

Section Title	Program Group Title	Position Title	Fund Group	FY 2017 Final FTE	FY 2018 Final FTE	FY 2019 Final FTE	FY 2020 Final FTE	FY 2021 Final FTE	Change, FY 2020 to FY 2021
Patrick Henry ES	Communications and Information Services	ENCORE - MEDIA SPEC	Operating Fund	-	-	-	1.00	1.00	-
		LIBRARY MEDIA ASSIST	Operating Fund	0.60	0.60	0.60	0.60	0.60	-
		LIBRARY MEDIA SPEC	Operating Fund	1.00	1.00	1.00	-	-	-
	Kindergarten and Pre-Kindergarten	INSTRUCTIONAL ASST - KINDERGARTEN	Operating Fund	-	-	-	-	5.00	5.00
		KINDERGARTEN TCHR	Operating Fund	5.00	5.00	6.00	7.00	5.00	(2.00)
		PARAPROFESSIONAL I	Grant and Special Projects	6.00	6.00	-	-	-	-
Instructional Core	PARAPROFESSIONAL I	Operating Fund	5.00	5.00	6.00	7.00	-	(7.00)	
	PRE-SCHOOL TCHR	Grant and Special Projects	6.00	6.00	-	-	-	-	
	1ST GRADE TCHR	Operating Fund	5.00	4.00	5.00	6.00	5.00	(1.00)	
	2ND GRADE TCHR	Operating Fund	4.00	4.00	5.00	5.00	6.00	1.00	
	3RD GRADE TCHR	Operating Fund	4.00	3.00	4.00	5.00	4.00	(1.00)	
	4TH GRADE TCHR	Operating Fund	4.00	4.00	4.00	4.00	5.00	1.00	
	5TH GRADE TCHR	Operating Fund	3.00	3.00	4.00	4.00	4.00	-	
	6TH GRADE TCHR	Operating Fund	-	-	2.00	-	-	-	
	ACAD INTERVENTIONIST	Operating Fund	-	-	-	-	2.50	2.50	
	ENGLISH TCHR	Operating Fund	-	-	1.00	2.00	3.00	1.00	
	MATH INTERVENTIONIST	Grant and Special Projects	-	-	-	0.50	-	(0.50)	
	MATHEMATICS TCHR	Operating Fund	-	-	1.00	2.00	3.00	1.00	
	S.I. - ACDMC INTRVNST MATH	Operating Fund	-	-	-	0.50	-	(0.50)	
	SCIENCE TCHR	Operating Fund	-	-	1.00	1.00	3.00	2.00	
	SOCIAL STUDIES TCHR	Operating Fund	-	-	1.00	1.00	3.00	2.00	
	TITLE I - INTERVENTIONIST: MATH	Grant and Special Projects	-	-	-	-	0.50	0.50	
	Improvement of Instruction	INSTRCOACH-LITERACY	Operating Fund	1.00	1.00	1.00	-	-	-
		INSTRCOACH-MATH	Operating Fund	1.00	1.00	1.00	-	-	-
		INSTRUCTIONAL COACH	Operating Fund	-	-	-	-	2.00	2.00
		INTERVENTIONIST	Grant and Special Projects	0.50	0.50	1.50	1.00	-	(1.00)
		INTERVENTIONIST	Operating Fund	0.50	0.50	0.50	-	-	-
		INTERVENTIONIST-GAP	Operating Fund	1.00	1.00	1.00	-	-	-
		READING SPECIALIST	Operating Fund	1.00	1.00	2.00	0.50	1.00	0.50
		S.I. - ACDMC INTRVNST	Operating Fund	-	-	-	1.50	-	(1.50)
		S.I. - INSTR COACH - SFA	Operating Fund	-	-	-	1.00	-	(1.00)
		S.I. - INSTRCL COACH - MATH	Operating Fund	-	-	-	1.00	-	(1.00)
S.I. - READING SPECIALIST		Operating Fund	-	-	-	0.50	-	(0.50)	
TITLE I - INTERVENTIONIST		Grant and Special Projects	-	-	-	-	1.00	1.00	
Enrichment and Electives	ART TCHR	Operating Fund	1.40	1.40	1.50	-	-	-	
	ENCORE - ART TCHR	Operating Fund	-	-	-	1.50	1.50	-	
	ENCORE - DANCE TCHR	Operating Fund	-	-	-	1.00	1.00	-	
	ENCORE - MUSIC TCHR	Operating Fund	-	-	-	1.50	1.80	0.30	
	ENCORE - PE TCHR	Operating Fund	-	-	-	2.60	3.00	0.40	
	MUSIC TCHR-INSTR	Operating Fund	0.50	0.50	0.50	0.50	0.50	-	
	MUSIC TCHR-VOCAL	Operating Fund	1.40	1.40	1.50	-	-	-	
	PHYSICAL ED TCHR	Operating Fund	2.00	2.00	2.00	-	-	-	
	PHYSICAL ED TCHRDANC	Operating Fund	1.00	1.00	1.00	-	-	-	
	TAG TCHR	Operating Fund	1.00	1.00	1.00	1.00	1.00	-	
Exemplary Programs	WORLD LANG TCHR-SPAN	Operating Fund	-	-	1.00	1.00	1.00	-	
	AVID TEACHER	Operating Fund	-	-	-	-	0.50	0.50	
Career and Technical Education	BUSINESS TCHR	Operating Fund	-	-	-	1.00	1.00	-	
	CTE/TECH TCHR	Operating Fund	-	-	-	0.60	-	(0.60)	
EL	EL TCHR	Operating Fund	6.00	6.00	7.00	7.00	8.00	1.00	
Special Education	INSTRUCTIONAL ASSISTANT II	Operating Fund	-	-	-	-	2.00	2.00	
	INSTRUCTIONAL ASST II - AUTISM	Operating Fund	-	-	-	-	2.00	2.00	
	PARA II	Operating Fund	-	2.00	2.00	2.00	-	(2.00)	
	PARA II AUT	Operating Fund	-	2.00	2.00	2.00	-	(2.00)	
	PARAPROFESSIONAL II	Operating Fund	4.00	-	-	-	-	-	
	SPEC ED AUTISM TCHR	Operating Fund	1.00	-	-	-	-	-	
	SPECIAL ED TCHR	Operating Fund	3.00	-	-	-	-	-	
	SPED TCHR	Operating Fund	-	3.00	3.00	4.00	6.00	2.00	
	SPED TCHR AUT	Operating Fund	-	1.00	1.00	1.00	1.00	-	
	Partnerships, Family and Community Engagement	PARENT LIAISON-BILIN	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
ACADEMIC PRINCIPAL		Operating Fund	-	-	-	-	1.00	1.00	
ADMIN ASSISTANT I		Operating Fund	1.00	1.00	1.00	1.00	1.00	-	
ASST PRINCIPAL		Operating Fund	2.00	2.00	2.00	2.00	1.00	(1.00)	
DEAN OF STUDENTS		Operating Fund	-	-	-	-	1.00	1.00	
PRINCIPAL - PK-8		Operating Fund	-	-	-	-	1.00	1.00	
PRINCIPAL-ELEMENTARY		Operating Fund	1.00	1.00	1.00	1.00	-	(1.00)	
SCHOOL SECURITY OFFICER		Operating Fund	-	-	-	-	1.00	1.00	
SUPPORT SPECIALIST I		Operating Fund	-	-	1.00	1.00	1.00	-	
Student Services		PSYCHOLOGIST	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
	REGISTRAR I	Operating Fund	1.00	1.00	1.00	1.00	1.00	-	
	SCHOOL COUNSELOR	Operating Fund	1.40	1.40	1.40	1.40	2.00	0.60	
	SCHOOL NURSE	Operating Fund	1.00	1.00	1.00	1.00	1.00	-	
Operations and Maintenance	SOCIAL WORKER	Operating Fund	1.00	1.00	1.00	1.00	1.00	-	
	BUILDING ENGINEER I	Operating Fund	-	-	1.00	1.00	1.00	-	
School Food Services	CAFETERIA AIDE	Operating Fund	1.38	1.38	1.38	1.38	1.38	(0.00)	
Patrick Henry ES Total				81.68	79.68	85.88	92.58	101.28	8.70
Grand Total				81.68	79.68	85.88	92.58	101.28	8.70

Elementary Schools

Budget and Actuals: Patrick Henry ES

Section Title	Program Group Title	Character Title	Major Object Title	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Final	FY 2021 Final	Change, FY 2020 to FY 2021
Patrick Henry ES	Career and Technical Education	Salaries	Professional Instruction Regular			82,279	134,850	85,369	(49,481)
		Employee Benefits				35,025	60,963	37,269	(23,694)
		Career and Technical Education Total				117,304	195,813	122,638	(73,175)
	Communications and Information Services	Salaries	Professional Instruction Regular	54,189	55,814	57,482	59,590	24,589	(35,001)
			Support Regular	12,141	15,874	16,721	16,976	17,033	56
		Employee Benefits		20,342	22,549	23,444	31,448	23,540	(7,908)
		Materials and Supplies		1,260	895	1,030	4,500	4,849	349
		Communications and Information Services Total		87,932	95,132	98,677	112,514	70,011	(42,503)
	EL	Salaries	Professional Instruction Regular				7	504,056	504,049
		Employee Benefits						199,437	199,437
		EL Total					7	703,493	703,486
	ELL	Salaries	Professional Instruction Regular	386,774	410,679	440,648	454,195		(454,195)
		Employee Benefits		124,067	144,901	171,886	177,132		(177,132)
		ELL Total		510,841	555,579	612,534	631,327		(631,327)
	Enrichment and Electives	Salaries	Professional Instruction Regular	479,328	501,649	543,281	620,843	671,114	50,270
			Professional Instruction Supplements	4,424	4,046	3,893	5,950	6,300	350
		Employee Benefits		167,348	169,948	171,386	257,040	208,696	(48,344)
		Materials and Supplies		2,392	3,178	3,079	5,200	5,605	405
		Enrichment and Electives Total		653,492	678,820	721,638	889,034	891,715	2,681
	Exemplary Programs	Salaries	Professional Instruction Regular					1	1
			Professional Instruction Substitutes				4,656	4,656	-
		Employee Benefits					356	357	1
		Purchased Services		4,500	1,500	5,042	5,000	2,000	(3,000)
		Materials and Supplies		216	878		4,988	4,988	0
	Exemplary Programs Total			4,716	2,378	5,042	15,000	12,002	(2,999)
	Improvement of Instruction	Salaries	Professional Instruction Regular	376,926	382,021	435,490	399,450	256,364	(143,086)
		Employee Benefits		114,246	131,386	165,739	160,034	103,249	(56,785)
		Improvement of Instruction Total		491,172	513,407	601,229	559,484	359,613	(199,871)
	Instructional Core	Salaries	Professional Instruction Regular	1,236,499	1,348,760	1,771,700	2,205,438	2,606,294	400,856
			Professional Instruction Substitutes	21,510	24,105	37,868	35,636	15,338	(20,298)
			Professional Instruction Supplements	5,953	6,902	11,143	8,974	13,177	4,203
		Employee Benefits		410,525	495,116	663,593	826,275	1,016,748	190,473
		Purchased Services		638	4,211	4,025	6,876	7,409	533
		Internal Services		340	346	339	1,000	1,078	78
		Other Charges		1,498	5,148	1,947	8,500	7,363	(1,137)
		Materials and Supplies		16,511	16,472	11,753	40,848	44,015	3,167
		Instructional Core Total		1,693,473	1,901,060	2,502,369	3,133,547	3,711,422	577,875
	Kindergarten and Pre-Kindergarten	Salaries	Professional Instruction Regular	333,007	335,824	429,389	444,098	391,006	(53,092)
			Support Regular	157,683	155,289	161,836	226,970	175,047	(51,923)
		Employee Benefits		196,628	208,516	240,131	286,490	233,505	(52,985)
		Materials and Supplies		1,724	3,018	2,915	3,500	3,771	271
	Kindergarten and Pre-Kindergarten Total			689,042	702,647	834,270	961,058	803,329	(157,729)
	Operations and Maintenance	Salaries	Professional Instruction Supplements			30,198			-
			Services Regular			1	50,361	42,017	(8,344)
		Employee Benefits				2,310	24,881	27,984	3,103
	Operations and Maintenance Total					32,510	75,242	70,001	(5,241)
	Partnerships, Family and Community Engagement	Salaries	Overtime	350	1,476	17			-

Elementary Schools

Section Title	Program Group Title	Character Title	Major Object Title	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Final	FY 2021 Final	Change, FY 2020 to FY 2021
			Technical Regular	20,642	33,578	34,573	35,841	31,966	(3,875)
		Employee Benefits		8,136	21,495	25,315	26,106	8,447	(17,659)
		Other Charges				245			-
		Partnerships, Family and Community Engagement Total		29,128	56,548	60,150	61,946	40,413	(21,533)
	School Administration	Salaries	Overtime	776	964	1,850	2,000	2,155	155
			Professional Instruction Regular	333,349	344,948	349,601	360,141	446,671	86,530
			Professional Instruction Intermittent	3,650	5,322	1,391			-
			Services Regular					29,338	29,338
			Support Regular	43,051	44,507	78,624	86,178	82,159	(4,019)
		Employee Benefits		135,677	152,900	181,491	185,359	249,305	63,946
		Internal Services		81					-
		Other Charges		776	858	1,142	1,400	1,509	109
		Materials and Supplies		1,749	2,200	1,109	2,200	2,371	171
		School Administration Total		519,109	551,698	615,208	637,278	813,508	176,230
	School Food Services	Salaries	Overtime	314	22	1,265			-
			Service Intermittent	7,854	11,428	10,168			-
			Services Regular	18,815	13,604	19,406	20,580	32,460	11,881
		Employee Benefits		2,061	1,957	2,422	5,228	2,566	(2,662)
		School Food Services Total		29,044	27,010	33,261	25,807	35,026	9,219
	Special Education	Salaries	Professional Instruction Regular	264,929	268,092	326,689	390,842	524,577	133,735
			Support Regular	105,528	96,623	113,019	147,898	97,185	(50,713)
		Employee Benefits		134,683	155,649	206,384	250,103	264,503	14,400
		Special Education Total		505,140	520,364	646,092	788,844	886,265	97,421
	Student Services	Salaries	Overtime	883	2,225	2,206			-
			Professional Instruction Regular	105,549	109,613	102,020	107,925	146,680	38,755
			Professional Other Regular	250,552	257,149	228,182	320,290	234,915	(85,375)
			Support Regular	44,165	44,507	45,846	47,527	47,694	167
		Employee Benefits		122,680	139,654	135,824	174,883	148,317	(26,566)
		Materials and Supplies		293	259		400	431	31
		Student Services Total		524,123	553,408	514,078	651,025	578,037	(72,988)
	Summer and Extended Learning	Salaries	Professional Instruction Supplements	50,963	44,392	39,123	56,125	58,195	2,070
			Professional Instruction Intermittent	5,280	4,320	6,480	8,832	6,624	(2,208)
			Professional Other Intermittent	1,080	1,080	1,080	1,104	1,104	-
			Support Intermittent	1,910	1,910	2,769	2,822	2,016	(806)
		Employee Benefits		4,570	3,955	3,783	5,270	5,200	(70)
		Materials and Supplies		250	170	344	450	375	(75)
		Summer and Extended Learning Total		64,053	55,827	53,579	74,603	73,514	(1,089)
	Technology Services Management	Materials and Supplies		4,800			5,000	5,388	388
		Technology Services Management Total		4,800			5,000	5,388	388
	Transportation	Salaries	Professional Instruction Supplements	1,800	2,529	2,743	3,600	4,500	900
			Support Regular	2,263	2,212	3,285			-
		Employee Benefits		311	363	461	275	345	70
		Transportation Total		4,374	5,103	6,489	3,875	4,845	970
Patrick Henry ES Total				\$ 5,810,440	\$ 6,218,983	\$ 7,454,431	\$ 8,821,404	\$ 9,181,219	\$ 359,815
Grand Total				\$ 5,810,440	\$ 6,218,983	\$ 7,454,431	\$ 8,821,404	\$ 9,181,219	\$ 359,815

Elementary Schools

Annual Measurable Objectives (AMOs)/Accreditation Benchmarks and School Status: Patrick Henry

	AMO	Accreditation			
	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021
AMO/Accreditation Target Pass Percentage for All Students					
English	75%	75%	73%	73%	73%
Mathematics	70%	70%	74%	75%*	75%*
Met AMO/Accreditation Target for All Students					
English	Yes	Yes			
Mathematics	Yes	Yes			
Accreditation Status	Fully Accredited	Fully Accredited	Accredited	Accredited	TBD

*Subgroups that meet or exceed the target must improve from the previous year.

AMOs and Accreditation statuses are based on the Standards of Learning (SOL) tests administered during the previous school year.

In FY 2016, the *Elementary and Secondary Education Act of 1965* (ESEA) was reauthorized, replacing the *No Child Left Behind Act* (NCLB) with the *Every Student Succeeds Act* (ESSA). In SY 2018-2019, school accreditation ratings reflect a new approach to accountability. Detailed Standards of Accreditation (SOA) indicators are available on the Virginia Department of Education (VDOE) website.

Key: English

Level 1 = At least 75% OR 10% decrease in failure if previously Level Two

Level 2 = 66-74% OR 10% reduction in failure if previous rate 50-65%

Level 3 = 65% or lower OR Level Two for more than four consecutive years

Key: Mathematics

Level 1 = At least 70% OR 10% decrease in failure if previously Level Two

Level 2 = 66-69% OR 10% reduction in failure if previous rate 50-65%

Level 3 = 65% or lower OR Level Two for more than four consecutive years

Source: VDOE's School Accreditation Report.

Student Performance Data: Patrick Henry

	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020
SOL: Percent of Students Passing Across All Grade Levels (Federal)					
English					
All Students	79	76	75	74	TBD
Asian Students	80	85	82	62	TBD
White Students	100	82	77	82	TBD
Students with Disabilities	62	60	52	41	TBD
Economically Disadvantaged Students	77	75	73	72	TBD
Limited English Proficient Students	80	77	51	57	TBD
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	77	75	NA	NA	TBD
Gap Group 2 - Black Students	73	75	77	72	TBD
Gap Group 3 - Hispanic Students	82	75	69	76	TBD
Mathematics					
All Students	84	84	75	77	TBD
Asian Students	90	85	82	75	TBD
White Students	82	90	77	88	TBD
Students with Disabilities	56	50	48	37	TBD
Economically Disadvantaged Students	83	84	74	75	TBD
Limited English Proficient Students	86	86	56	69	TBD
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	83	82	NA	NA	TBD
Gap Group 2 - Black Students	81	83	78	73	TBD
Gap Group 3 - Hispanic Students	88	83	69	81	TBD
PALS: Percent of Students Passing					
Kindergarten: Fall	81	83	88	86	84
Kindergarten: Spring	93	87	97	89	TBD
Grade 1: Fall	93	86	87	82	81
Grade 1: Spring	86	81	90	87	TBD
Grade 2: Fall	81	86	85	71	75
Grade 2: Spring	92	82	84	78	TBD

Detailed SOL results are available on the Virginia Department of Education (VDOE) website.

Key: Yes-3YR = Met objective based on the three year average result.

Yes-R10 = Met objective by reducing failure rate by at least 10 percent.

Yes-MP = Maintain Progress: Current year pass rate equal to prior year's pass rate, or stayed within 5%.

< = A group below state definition for personally identifiable results.

- = No data for group.

Source: VDOE's SOL Test Pass Rates and Other Results Report.

Elementary Schools

SMART Goals – Patrick Henry

	Goals	Essential Action/Research-Based Strategy:	Strategic Plan/Focus Area
SMART Goal 1 English Language Arts (ELA)	By June 2020, the federal annual measurable objective (AMO) will increase from 74% to 78% as measured by the 2020 Standards of Learning (SOL) assessment. SPED subgroup from 41% to 50%	Teachers will focus on the implementation of effective, tier based instructional practices.	Tier 2 and 3 students in 3 rd -7 th grade-ELO K-2 nd grade-PALS Strategic Plan Goal: 1.1, 1.2, 1.4 1 st -5 th grade-ALL Strategic Plan Goal: 1.1, 1.2, 1.3, 1.4 Core general education/EL/SPED teachers Strategic Plan Goal: 1.1, 1.2, 1.3, 1.4, 1.5, 3.2, 3.3, 5.6
SMART Goal 2 Mathematics	By June 2020, the overall proficiency rate will increase from 88% to 90% as evidenced by the 2020 Standards of Learning (SOL) assessment. SPED subgroup from 37% to 45%	Teachers will focus on the implementation of effective, tier based instructional practices.	Tier 2 and 3 students in 3 rd -7 th grade-ELO Strategic Plan Goal: 1.1, 1.2, 1.4 1 st -5 th grade Strategic Plan Goal: 1.1, 1.2, 1.3, 1.4 K-7 th grade Strategic Plan Goal: 1.1, 1.2, 1.3, 1.4, 1.5, 3.2, 3.3, 5.6
SMART Goal 3 Science	By June 2020, the overall proficiency rate will increase from 80% to 84% as evidenced by the June 2020 Standards of Learning (SOL) assessment.	Teachers will focus on the planning and delivery of experiential, hands-on learning opportunities.	4 th -7 th grade Strategic Plan Goal: 1.1, 1.2, 1.3, 1.4, 1.5, 3.2, 3.3 K-7 th grade Strategic Plan Goal: 1.1, 1.2, 1.3, 1.4, 1.5 5 th grade 1.1, 1.2, 1.3, 1.4, 1.5
SMART Goal 4 Family and Community Engagement	By June 2020, Patrick Henry School will increase attendance at academic, family engagement events by 5% as measured by sign-in sheets with a 75% satisfaction rate from surveys.	The staff will provide differentiated and relevant family engagement activities.	All families Strategic Plan Goal: 2.1, 2.2, 2.3, 2.4, 2.6

School Contact

Samuel W. Tucker Elementary School (Grades K-5)

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Samuel W. Tucker Elementary School is committed to educating every student to his/her highest potential and maintaining its full accreditation status. The community takes great pride in Tucker's rich cultural diversity, unique calendar, and strong focus on academic achievement.

Exemplary Programs:

Samuel W. Tucker Elementary operates on a modified calendar with a shortened summer and the opportunity for students to participate in two optional intersessions providing remediation and enrichment courses that support the ACPS curriculum's connection to the real world. Total support is \$0.36 million including participation fees contributed by families.

Elementary Schools

Samuel W. Tucker ES

Section Title	Program Group Title	Position Title	Fund Group	FY17 Final FTE	FY18 Final FTE	FY19 Final FTE	FY20 Final FTE	FY21 Final FTE	Change, FY 2020 to FY 2021	
Samuel W. Tucker ES	Communications and Information Service	ENCORE - MEDIA SPEC	Operating Fund	-	-	-	1.00	1.00	-	
		LIBRARY MEDIA ASSIST	Operating Fund	1.00	1.00	1.00	1.00	1.00	-	
		LIBRARY MEDIA SPEC	Operating Fund	1.00	1.00	1.00	-	-	-	
	Kindergarten and Pre-Kindergarten	INSTRUCTIONAL ASST - KINDERGARTEN	Operating Fund	-	-	-	-	6.00	6.00	
		KINDERGARTEN TCHR	Operating Fund	7.00	7.00	6.00	7.00	6.00	(1.00)	
		PARAPROFESSIONAL I	Operating Fund	7.00	7.00	6.00	7.00	-	(7.00)	
	Instructional Core	1ST GRADE TCHR	Operating Fund	6.00	7.00	6.00	6.00	6.00	-	
		2ND GRADE TCHR	Operating Fund	6.00	6.00	7.00	7.00	6.00	(1.00)	
		3RD GRADE TCHR	Operating Fund	5.00	5.00	5.00	6.00	5.00	(1.00)	
		4TH GRADE TCHR	Operating Fund	5.00	5.00	5.00	5.00	6.00	1.00	
		5TH GRADE TCHR	Operating Fund	4.00	4.00	4.00	4.00	4.00	-	
		ACAD INTERVENTIONIST	Operating Fund	-	-	-	-	2.50	2.50	
		MATHEMATICS TCHR	Operating Fund	1.00	1.00	1.00	-	-	-	
		MATHEMATICS TEACHER	Operating Fund	-	-	-	1.00	-	(1.00)	
		READING TCHR	Operating Fund	2.00	2.00	2.00	-	-	-	
		RESOURCE TCHR	Operating Fund	1.00	-	-	-	-	-	
	Improvement of Instruction	S.I. - ACDMC INTRVST - RDNG	Operating Fund	-	-	-	2.00	-	(2.00)	
		S.I. - INSTRCL COACH - DATA	Operating Fund	-	-	-	1.00	-	(1.00)	
		SCIENCE TCHR	Operating Fund	0.50	0.50	0.50	-	0.20	0.20	
		INSTRCOACH-DATA	Operating Fund	1.00	1.00	1.00	-	-	-	
		INSTRUCTIONAL COACH	Operating Fund	-	-	-	1.00	2.00	1.00	
		S.I. - INSTRCL COACH - DATA	Operating Fund	-	-	-	1.00	-	(1.00)	
		Enrichment and Electives	ART TCHR	Operating Fund	1.40	1.40	1.60	-	-	-
			ENCORE - ART TCHR	Operating Fund	-	-	-	1.60	1.40	(0.20)
			ENCORE - MUSIC TCHR	Operating Fund	-	-	-	1.40	1.20	(0.20)
			ENCORE - PE TCHR	Operating Fund	-	-	-	3.00	3.00	-
	EL	MUSIC TCHR-INSTR	Operating Fund	1.10	1.10	1.10	1.10	1.10	-	
		MUSIC TCHR-VOCAL	Operating Fund	1.40	1.40	1.40	-	-	-	
		PHYSICAL ED TCHR	Operating Fund	3.00	3.00	3.00	-	-	-	
		TAG TCHR	Operating Fund	1.20	1.20	1.20	1.20	1.20	-	
		Special Education	EL TCHR	Operating Fund	7.00	7.00	9.00	9.00	8.00	(1.00)
			INSTRUCTIONAL ASSISTANT II	Operating Fund	-	-	-	-	3.00	3.00
			PARA II	Operating Fund	-	3.00	3.00	3.00	-	(3.00)
		School Administration	PARAPROFESSIONAL II	Operating Fund	3.00	-	-	-	-	-
			SPECIAL ED TCHR	Operating Fund	5.00	-	-	-	-	-
			SPED TCHR	Operating Fund	-	5.00	6.00	6.00	6.00	-
	ADMIN ASSISTANT I		Operating Fund	1.00	1.00	1.00	1.00	1.00	-	
	ASST PRINCIPAL		Operating Fund	2.00	2.00	2.00	2.00	2.00	-	
	Student Services	PRINCIPAL-ELEMENTARY	Operating Fund	1.00	1.00	1.00	1.00	1.00	-	
		SUPPORT SPECIALIST I	Operating Fund	1.00	1.00	1.00	1.00	1.00	-	
		CLINIC ASSISTANT	Operating Fund	0.20	0.40	0.40	0.40	-	(0.40)	
		PSYCHOLOGIST	Operating Fund	1.00	1.00	1.00	1.00	1.00	-	
		REGISTRAR I	Operating Fund	1.00	1.00	1.00	1.00	1.00	-	
	Operations and Maintenance	SCHOOL COUNSELOR	Operating Fund	1.60	1.60	1.60	1.60	1.60	-	
		SCHOOL NURSE	Operating Fund	1.00	1.00	1.00	1.00	1.00	-	
		SOCIAL WORKER	Operating Fund	1.00	1.00	1.00	1.00	1.00	-	
		BUILDING ENGINEER I	Operating Fund	1.00	1.00	1.00	1.00	1.00	-	
		CUSTODIAN	Operating Fund	3.00	3.00	3.00	3.00	3.00	-	
	School Food Services	HEAD CUST I	Operating Fund	1.00	1.00	1.00	1.00	1.00	-	
		CAFETERIA AIDE	Operating Fund	1.44	1.44	1.44	1.44	1.44	(0.00)	
Samuel W. Tucker ES Total				87.84	88.04	89.24	94.24	87.64	(6.60)	
Grand Total				87.84	88.04	89.24	94.24	87.64	(6.60)	

Elementary Schools

Budget and Actuals:

Samuel W. Tucker ES

Section Title	Program Group Title	Character Title	Major Object Title	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Final	FY 2021 Final	Change, FY 2020 to FY 2021
Samuel W. Tucker ES	Communications and Information Services	Salaries	Professional Instruction Regular	85,687	87,486	90,120	93,425	93,286	(139)
			Support Regular	40,075	40,463	40,870	42,368	41,289	(1,079)
		Employee Benefits		39,393	45,085	44,385	46,592	46,649	57
		Materials and Supplies		4,672	5,542	4,976	5,847	5,400	(447)
		Capital Outlay		854					-
	Communications and Information Services Total			170,680	178,577	180,351	188,232	186,624	(1,608)
	EL	Salaries	Professional Instruction Regular				9	717,974	717,965
		Employee Benefits						233,103	233,103
		Materials and Supplies						1,000	1,000
	EL Total						9	952,077	952,068
	ELL	Salaries	Professional Instruction Regular	621,171	619,626	800,818	818,884		(818,884)
		Employee Benefits		200,331	199,093	253,668	288,807		(288,807)
		Materials and Supplies		913	1,087	683	1,063		(1,063)
	ELL Total			822,415	819,805	1,055,169	1,108,754		(1,108,754)
	Enrichment and Electives	Salaries	Professional Instruction Regular	651,514	674,481	675,169	716,662	629,658	(87,004)
			Professional Instruction Supplements	1,534	1,718	1,581	1,534	1,540	6
		Employee Benefits		205,044	240,158	250,912	280,308	224,999	(55,309)
		Other Charges		550	707		638	600	(38)
		Materials and Supplies		10,292	12,127	10,680	12,652	10,800	(1,852)
	Enrichment and Electives Total			868,935	929,191	938,343	1,011,794	867,597	(144,197)
	Improvement of Instruction	Salaries	Professional Instruction Regular	75,322	76,817	104,352	81,230	175,916	94,686
		Employee Benefits		26,903	37,733	50,623	41,043	72,342	31,299
	Improvement of Instruction Total			102,224	114,550	154,975	122,273	248,258	125,985
	Instructional Core	Salaries	Professional Instruction Regular	2,247,287	2,435,664	2,470,348	2,636,153	2,403,342	(232,812)
			Professional Instruction Substitutes	9,325	16,488	15,923	20,318		(20,318)
			Professional Instruction Supplements	6,858	6,475	7,644	6,136	6,140	4
			Professional Instruction Intermittent	248,968	274,415	266,824	242,125		(242,125)
			Professional Other Intermittent	3,221	6,443	3,221	1,511		(1,511)
			Service Intermittent	3,660	3,234	4,768	3,043		(3,043)
			Support Intermittent	24,796	29,572	32,651	35,092		(35,092)
		Employee Benefits		729,352	893,159	906,185	894,356	888,513	(5,843)
		Purchased Services		500	550		2,658		(2,658)
		Internal Services		94					-
		Other Charges		3,441	7,199	6,907	7,442	6,400	(1,042)
		Materials and Supplies		68,767	86,640	63,283	92,615	36,500	(56,115)
	Instructional Core Total			3,346,269	3,759,838	3,777,754	3,941,449	3,340,895	(600,555)
	Kindergarten and Pre-Kindergarten	Salaries	Professional Instruction Regular	707,282	615,846	511,097	700,090	548,085	(152,005)
			Support Regular	251,709	229,027	207,264	244,633	211,422	(33,211)
		Employee Benefits		377,337	371,560	329,085	337,035	352,454	15,419
		Materials and Supplies		2,764	3,036	2,500	2,658	2,300	(358)
	Kindergarten and Pre-Kindergarten Total			1,339,091	1,219,470	1,049,946	1,284,416	1,114,261	(170,155)
	Operations and Maintenance	Salaries	Overtime	17,412	15,387	8,016			-
			Services Regular	227,703	230,775	232,625	239,265	237,209	(2,056)
			Services Supplements	1,542	1,521	1,542	1,542	1,543	1
		Employee Benefits		73,465	78,448	77,045	101,643	75,076	(26,567)
	Operations and Maintenance Total			320,122	326,130	319,228	342,451	313,828	(28,623)
	Partnerships, Family and Community Engagement	Materials and Supplies		99	100	100	106	100	(6)
	Partnerships, Family and Community Engagement Total			99	100	100	106	100	(6)

Elementary Schools

Section Title	Program Group Title	Character Title	Major Object Title	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Final	FY 2021 Final	Change, FY 2020 to FY 2021
	School Administration	Salaries	Overtime	1,930	1,492	1,716			-
			Professional Instruction Regular	325,000	349,986	359,464	371,532	355,037	(16,495)
			Support Regular	72,302	75,186	78,618	81,501	81,794	293
		Employee Benefits		124,831	156,572	179,557	174,116	199,802	25,686
		Internal Services		279					-
		Other Charges		4,842	4,921	3,266	5,316	4,300	(1,016)
		Materials and Supplies		7,404	5,212	5,500	5,847	4,459	(1,388)
		School Administration Total		536,588	593,369	628,121	638,312	645,392	7,080
	School Food Services	Salaries	Overtime	33	241	245			-
			Service Intermittent	13,081	14,929	11,306			-
			Services Regular	18,655	17,747	22,555	34,277	29,943	(4,334)
		Employee Benefits		2,758	2,860	2,929	21,068	2,713	(18,355)
		School Food Services Total		34,527	35,778	37,036	55,345	32,656	(22,689)
	Special Education	Salaries	Professional Instruction Regular	347,898	360,756	425,310	433,555	435,219	1,664
			Support Regular	80,610	81,910	81,026	86,698	85,873	(825)
		Employee Benefits		158,582	194,242	222,890	228,583	235,342	6,759
		Materials and Supplies		1,311	1,300	1,300	1,382	1,300	(82)
		Special Education Total		588,400	638,208	730,525	750,218	757,734	7,516
	Student Services	Salaries	Overtime	2,298	2,621	1,505			-
			Professional Instruction Regular	131,602	118,441	128,648	129,159	129,573	414
			Professional Other Regular	271,576	227,882	229,167	241,040	221,785	(19,255)
			Support Regular	50,022	49,401	54,052	54,994	52,674	(2,320)
		Employee Benefits		136,621	143,150	144,266	161,242	146,198	(15,044)
		Other Charges		118			106		(106)
		Materials and Supplies		1,198	800	600	638	600	(38)
		Student Services Total		593,435	542,294	558,237	587,179	550,830	(36,349)
	Summer and Extended Learning	Salaries	Professional Instruction Supplements	40,512	30,891	31,580	26,865	20,921	(5,944)
			Professional Instruction Intermittent					242,125	242,125
			Professional Other Intermittent					1,511	1,511
			Service Intermittent					3,044	3,044
			Support Intermittent	108				35,093	35,093
		Employee Benefits		3,113	2,363	2,416	2,055	23,162	21,107
		Purchased Services		15,000	30,000	27,750	30,000	30,000	-
		Materials and Supplies			800	300	322	53,005	52,683
		Summer and Extended Learning Total		58,734	64,054	62,045	59,242	408,861	349,619
	Transportation	Salaries	Professional Instruction Supplements	3,600	3,553	4,500	4,500	4,500	-
		Employee Benefits		276	272	345	344	345	1
		Transportation Total		3,876	3,825	4,845	4,844	4,845	1
	Samuel W. Tucker ES Total			\$ 8,785,396	\$ 9,225,190	\$ 9,496,674	\$10,094,625	\$ 9,423,958	\$ (670,667)
	Grand Total			\$ 8,785,396	\$ 9,225,190	\$ 9,496,674	\$10,094,625	\$ 9,423,958	\$ (670,667)

Elementary Schools

Annual Measurable Objectives (AMOs)/Accreditation Benchmarks and School Status: Samuel W. Tucker

	AMO	Accreditation			
	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021
AMO/Accreditation Target Pass Percentage for All Students					
English	75%	75%	73%	73%	73%
Mathematics	70%	70%	74%	75%*	75%*
Met AMO/Accreditation Target for All Students					
English	Yes	Yes			
Mathematics	Yes	Yes			
Accreditation Status	Fully Accredited	Fully Accredited	Accredited	Accredited	TBD

*Subgroups that meet or exceed the target must improve from the previous year.

AMOs and Accreditation statuses are based on the Standards of Learning (SOL) tests administered during the previous school year.

In FY 2016, the *Elementary and Secondary Education Act of 1965 (ESEA)* was reauthorized, replacing the *No Child Left Behind Act (NCLB)* with the *Every Student Succeeds Act (ESSA)*. In SY 2018-2019, school accreditation ratings reflect a new approach to accountability. Detailed Standards of Accreditation (SOA) indicators are available on the Virginia Department of Education (VDOE) website.

Key: English

Level 1 = At least 75% OR 10% decrease in failure if previously Level Two

Level 2 = 66-74% OR 10% reduction in failure if previous rate 50-65%

Level 3 = 65% or lower OR Level Two for more than four consecutive years

Key: Mathematics

Level 1 = At least 70% OR 10% decrease in failure if previously Level Two

Level 2 = 66-69% OR 10% reduction in failure if previous rate 50-65%

Level 3 = 65% or lower OR Level Two for more than four consecutive years

Source: VDOE's School Accreditation Report.

Student Performance Data: Samuel W. Tucker

	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020
SOL: Percent of Students Passing Across All Grade Levels (Federal)					
English					
All Students	80	80	72	74	TBD
Asian Students	84	67	68	74	TBD
White Students	94	89	84	78	TBD
Students with Disabilities	35	48	33	27	TBD
Economically Disadvantaged Students	76	72	63	65	TBD
Limited English Proficient Students	65	77	42	50	TBD
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	74	75	NA	NA	TBD
Gap Group 2 - Black Students	81	80	71	75	TBD
Gap Group 3 - Hispanic Students	64	75	65	70	TBD
Mathematics					
All Students	78	82	73	78	TBD
Asian Students	69	81	77	87	TBD
White Students	91	91	86	86	TBD
Students with Disabilities	26	40	30	27	TBD
Economically Disadvantaged Students	71	78	64	72	TBD
Limited English Proficient Students	69	83	53	68	TBD
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	71	79	NA	NA	TBD
Gap Group 2 - Black Students	75	77	70	75	TBD
Gap Group 3 - Hispanic Students	74	82	67	76	TBD
PALS: Percent of Students Passing					
Kindergarten: Fall	84	87	77	84	89
Kindergarten: Spring	95	95	89	85	TBD
Grade 1: Fall	93	95	90	88	89
Grade 1: Spring	82	83	78	76	TBD
Grade 2: Fall	88	78	87	73	75
Grade 2: Spring	81	75	80	70	TBD

Detailed SOL results are available on the Virginia Department of Education (VDOE) website.

Key: Yes-3YR = Met objective based on the three year average result.

Yes-R10 = Met objective by reducing failure rate by at least 10 percent.

Yes-MP = Maintain Progress: Current year pass rate equal to prior year's pass rate, or stayed within 5%.

< = A group below state definition for personally identifiable results.

- = No data for group.

Source: VDOE's SOL Test Pass Rates and Other Results Report.

Elementary Schools

SMART Goals – Samuel Tucker

	Goals	Essential Action/Research-Based Strategy:	Strategic Plan
SMART Goal 1 English Language Arts (ELA)	<p>By June 2020, all students will demonstrate a year or more worth of achievement in Reading as evidenced by one or more of the following indicators: SOL growth data, PALS, WIDA ACCESS, and/or teacher administered running record data.</p> <p>By June 2020, our Students With Disabilities subgroup will demonstrate a year or more worth of achievement in Reading as evidenced by one or more of the following indicators: SOL growth data, PALS, WIDA ACCESS, and/or teacher administered running record data.</p>	Reading	<p>(K- GenED/SPED Teachers/All Students & SWD Subgroup)</p> <p>SPG: 1.1, 1.2</p>
SMART Goal 2 Mathematics	<p>By June 2020, all students will demonstrate a year or more worth of achievement in math as evidenced by SOL growth data and/or achievement data from Imagine Math, Do the Math, Reflex Math, or Unit Post-Tests.</p> <p>By June 2020, our Students With Disabilities subgroup will demonstrate a year or more worth of achievement in math as evidenced by SOL growth data and/or achievement data from Imagine Math, Do the Math, Reflex Math, or Unit Post-Tests.</p>	Math	<p>(K-5/All Teachers-All Students and SWD Subgroup)</p> <p>(SEG:1.1, 1.2)</p>
SMART Goal 3 Science	<p>By June, 2020, all students will demonstrate a year or more worth of achievement in Science as evidenced by SOL growth data and/or Unit Post-Tests.</p> <p>By June, 2020, our Hispanic subgroup will demonstrate a year or more worth of achievement in Science as evidenced by SOL growth data and/or unit posttests.</p>	Science	<p>(K-5/All Teachers/Hispanic Students)</p> <p>(SEG:1.1, 1.2)</p>
SMART Goal 4 Learning Environment	All classrooms will implement community circles to enable students to be healthy and ready to learn as evidenced by documentation in the ACPS Teacher Growth and Evaluation System under Performance Standard 5: Learning Environment		<p>(K-5/All Teachers/All Students)</p> <p>(SEG:5.1, 5.2 & 5.6)</p>

School Contact

William Ramsay Elementary School (Grades Pre-K-5)

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The team at William Ramsay Elementary School is committed to building strong relationships and developing the whole child through effective collaboration in an inclusive learning environment that focuses on real-world applications of knowledge and leads students to global success. The expectations are high, the curriculum is rigorous, and students are required to think critically. The school's academic curriculum includes reading, math, social studies, and science. William Ramsay will continue to offer and seek to expand our talented and gifted programs to students in all grade levels. William Ramsay also provides specialized instruction to eligible students and English learners.

Exemplary Programs:

The Project GLAD® (Guided Language Acquisition Design) is an instructional model dedicated to building academic language and literacy for all students, especially English Learner/emergent bilingual students. The model enhances teachers' design and delivery of standards-based instruction through an integrated approach with the intent of building language proficiency, academic comprehension, and promotes an environment that respects and honors each child's voice, personal life experience, beliefs and values their culture. Total support for this program is \$30,000.

Elementary Schools

William Ramsay ES

Section Title	Program Group Title	Position Title	Fund Group	FY 2017 Final FTE	FY 2018 Final FTE	FY 2019 Final FTE	FY 2020 Final FTE	FY 2021 Final FTE	Change, FY 2020 to FY 2021
William Ramsay ES	Communications and Information Services	ENCORE - MEDIA SPEC	Operating Fund	-	-	-	1.00	1.00	-
		LIBRARY MEDIA ASSIST	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		LIBRARY MEDIA SPEC	Operating Fund	1.00	1.00	1.00	-	-	-
	Kindergarten and Pre-Kindergarten	INSTRUCTIONAL ASST - KINDERGARTEN	Operating Fund	-	-	-	-	6.00	6.00
		INSTRUCTIONAL ASST - VPI	Grant and Special Projects	-	-	-	-	2.00	2.00
KINDERGARTEN TCHR		Operating Fund	7.00	7.00	6.00	5.00	6.00	1.00	
PARA II AUT		Grant and Special Projects	-	-	-	2.00	-	(2.00)	
PARAPROFESSIONAL I		Grant and Special Projects	2.00	2.00	2.00	-	-	-	
Instructional Core	PARAPROFESSIONAL I	Operating Fund	7.00	7.00	6.00	5.00	-	(5.00)	
	PRE-SCHOOL TCHR	Grant and Special Projects	2.00	2.00	2.00	2.00	2.00	-	-
	1ST GRADE TCHR	Operating Fund	6.00	7.00	5.00	5.00	5.00	-	-
	2ND GRADE TCHR	Operating Fund	7.00	6.00	5.00	4.00	5.00	1.00	
	3RD GRADE TCHR	Operating Fund	6.00	6.00	4.00	4.00	4.00	-	
	4TH GRADE TCHR	Operating Fund	6.00	5.00	6.00	3.00	5.00	2.00	
	5TH GRADE TCHR	Operating Fund	6.00	6.00	5.00	4.00	4.00	-	
	ACAD INTERVENTIONIST	Operating Fund	-	-	-	-	3.00	3.00	
	INSTRCOACH - MATH	Operating Fund	-	-	-	-	0.50	0.50	
	INSTRCOACH-IMPROVE	Grant and Special Projects	1.00	1.00	1.00	-	-	-	
	LITERACY COACH	Grant and Special Projects	-	-	-	1.00	-	(1.00)	
	MATHEMATICS TCHR	Operating Fund	0.50	0.50	0.50	-	-	-	
	PHYSICAL ED TCHR	Operating Fund	-	-	-	-	-	-	
	READING TCHR	Grant and Special Projects	1.00	1.00	1.00	-	-	-	
	READING TCHR	Operating Fund	3.00	3.00	3.00	-	-	-	
	S.I. - ACDMC INTRVNST MATH	Operating Fund	-	-	-	0.50	-	(0.50)	
	S.I. - ACDMC INTRVNST RDNG	Operating Fund	-	-	-	2.00	-	(2.00)	
	S.I. - INSTRCL COACH	Operating Fund	-	-	-	1.00	-	(1.00)	
	SCIENCE SPECIALIST	Grant and Special Projects	-	-	-	1.00	-	(1.00)	
	SCIENCE TCHR	Grant and Special Projects	0.20	-	-	-	-	-	
	STDNT IMPRV SCIENCE	Operating Fund	-	-	-	-	1.00	1.00	
	TITLE I - INSTRUCTIONAL COACH	Grant and Special Projects	-	-	-	-	1.00	1.00	
	INSTRCOACH-MATH	Grant and Special Projects	0.50	0.50	0.50	-	-	-	
	INSTRCOACH-MATH	Operating Fund	-	-	-	0.50	-	(0.50)	
	INTERVENTIONIST	Operating Fund	1.00	1.00	1.00	-	-	-	
	S.I. - ACDMC INTRVNST	Operating Fund	-	-	-	1.00	-	(1.00)	
	TITLE I - INSTRUCTIONAL COACH	Grant and Special Projects	-	-	-	-	1.00	1.00	
	TITLE I - INSTRUCTIONAL SPECIALIST: MATH	Grant and Special Projects	-	-	-	-	0.50	0.50	
Enrichment and Electives	ART TCHR	Operating Fund	1.60	1.80	1.00	-	-	-	
	ENCORE - ART TCHR	Operating Fund	-	-	-	1.00	1.00	-	
	ENCORE - MUSIC TCHR	Operating Fund	-	-	-	0.80	1.40	0.60	
	ENCORE - PE TCHR	Operating Fund	-	-	-	2.40	3.00	0.60	
	MUSIC TCHR-INSTR	Operating Fund	1.00	1.00	1.00	1.00	0.70	(0.30)	
	MUSIC TCHR-VOCAL	Operating Fund	1.60	1.80	1.00	-	-	-	
	PHYSICAL ED TCHR	Operating Fund	3.00	3.00	3.00	-	-	-	
	TAG TCHR	Operating Fund	1.20	1.20	1.50	1.20	1.20	-	
	EL TCHR	Operating Fund	14.00	15.00	10.00	10.00	11.00	1.00	
	EL TCHR	Operating Fund	-	-	-	-	-	-	
Special Education	ECSE AUT TCHR	Operating Fund	-	-	-	-	1.00	1.00	
	INSTRUCTIONAL ASSISTANT II	Operating Fund	-	-	-	-	2.00	2.00	
	INSTRUCTIONAL ASST II - AUTISM	Operating Fund	-	-	-	-	6.00	6.00	
	PARA II	Operating Fund	-	2.00	2.00	2.00	-	(2.00)	
Partnerships, Family and Community Engagement	PARA II AUT	Operating Fund	-	2.00	2.00	2.00	-	(2.00)	
	PARAPROFESSIONAL II	Operating Fund	4.00	-	-	-	-	-	
	SPEC ED AUTISM TCHR	Operating Fund	1.00	-	-	-	-	-	
	SPECIAL ED TCHR	Operating Fund	3.00	-	-	-	-	-	
	SPED TCHR	Operating Fund	-	4.00	4.00	4.00	4.00	-	
	SPED TCHR AUT	Operating Fund	-	1.00	1.00	1.00	1.00	-	
	School Administration	PARENT LIAISON-BILIN	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		ADMIN ASSISTANT I	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		ASST PRINCIPAL	Operating Fund	3.00	3.00	2.00	2.00	2.00	-
		PRINCIPAL-ELEMENTARY	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
	Student Services	SUPPORT SPECIALIST I	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		CLINIC ASSISTANT	Operating Fund	0.50	0.60	0.60	0.60	1.00	0.40
PSYCHOLOGIST		Operating Fund	1.00	1.00	1.00	1.00	1.00	-	
REGISTRAR I		Operating Fund	1.00	1.00	1.00	1.00	1.00	-	
SCHOOL COUNSELOR		Operating Fund	2.00	2.00	2.00	2.00	2.00	-	
SCHOOL NURSE		Operating Fund	1.00	1.00	1.00	1.00	1.00	-	
Operations and Maintenance	SOCIAL WORKER	Operating Fund	1.00	1.00	1.00	1.00	1.00	-	
	BUILDING ENGINEER I	Operating Fund	-	-	1.00	1.00	1.00	-	
	School Food Services	CAFETERIA AIDE	Operating Fund	1.94	1.94	1.94	1.94	1.94	-
William Ramsay ES Total				104.04	105.34	92.04	83.94	96.24	12.30
Grand Total				104.04	105.34	92.04	83.94	96.24	12.30

Elementary Schools

Budget and Actuals: William Ramsay ES

Section Title	Program Group Title	Character Title	Major Object Title	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Final	FY 2021 Final	Change, FY 2020 to FY 2021
William Ramsay ES	Alternative and At-Promise Education	Purchased Services			44	675			-
		Materials and Supplies		7					-
	Alternative and At-Promise Education Total			7	44	675			-
	Communications and Information Services	Salaries	Professional Instruction Regular	54,189	57,488	60,214	62,422	62,325	(97)
			Support Regular	28,110	28,679	29,827	30,921	31,029	108
		Employee Benefits		30,812	35,443	36,651	37,753	38,404	651
		Materials and Supplies		9,173	9,933	1,993	4,500	4,910	410
		Communications and Information Services Total			122,284	131,542	128,685	135,595	136,668
	EL	Salaries	Professional Instruction Regular				10	855,014	855,004
		Employee Benefits						314,376	314,376
		Materials and Supplies						1,637	1,637
	EL Total						10	1,171,027	1,171,017
	ELL	Salaries	Professional Instruction Regular	946,483	1,056,160	683,871	783,478		(783,478)
			Professional Instruction Supplements		128				-
		Employee Benefits		295,825	354,826	232,611	221,244		(221,244)
		Materials and Supplies		1,381	1,512	1,661	1,500		(1,500)
		ELL Total			1,243,690	1,412,626	918,143	1,006,223	(1,006,223)
	Enrichment and Electives	Salaries	Professional Instruction Regular	635,583	599,807	582,528	540,474	567,694	27,221
			Professional Instruction Supplements	1,485	1,615	1,534	1,534	1,540	6
		Employee Benefits		211,739	218,297	225,544	252,270	210,811	(41,459)
		Materials and Supplies		2,165	3,516	4,692	5,900	6,440	540
		Enrichment and Electives Total			850,973	823,234	814,298	800,178	786,485
	Exemplary Programs	Materials and Supplies						30,000	30,000
	Exemplary Programs Total							30,000	30,000
	Improvement of Instruction	Salaries	Professional Instruction Regular	101,948	102,968	104,265	107,791		(107,791)
		Employee Benefits		40,199	44,340	46,347	47,791		(47,791)
		Other Charges			2,016				-
	Improvement of Instruction Total			142,147	149,324	150,613	155,583		(155,583)
	Instructional Core	Salaries	Professional Instruction Regular	2,391,056	2,235,493	1,918,117	1,655,055	1,909,034	253,978
			Professional Instruction Substitutes	50,645	62,676	73,800	18,561		(18,561)
			Professional Instruction Supplements	6,135	6,135	6,647	6,136	6,140	4
		Employee Benefits		778,210	803,867	714,837	572,669	756,867	184,198
		Other Charges		408		2,226	2,000	2,182	182
		Materials and Supplies		60,895	69,895	55,848	78,186	47,234	(30,952)
		Instructional Core Total			3,287,350	3,178,066	2,771,475	2,332,608	2,721,457
	Kindergarten and Pre-Kindergarten	Salaries	Overtime			633			-
			Professional Instruction Regular	523,603	506,609	441,100	457,211	453,914	(3,297)
			Support Regular	202,574	205,114	174,390	152,678	171,941	19,263
		Employee Benefits		283,472	310,714	294,636	260,634	329,979	69,345
		Materials and Supplies		2,859	4,838	3,255	2,000	2,182	182
	Kindergarten and Pre-Kindergarten Total			1,012,509	1,027,275	914,013	872,522	958,016	85,494
	Operations and Maintenance	Salaries	Overtime		10	288			-
			Services Regular		40,561	57,599	59,120	58,741	(379)
		Employee Benefits			12,170	17,523	27,189	18,224	(8,965)
	Operations and Maintenance Total				52,741	75,410	86,309	76,965	(9,344)

Elementary Schools

Section Title	Program Group Title	Character Title	Major Object Title	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Final	FY 2021 Final	Change, FY 2020 to FY 2021
Partnerships, Family and Community Engagement	Salaries	Overtime		611					-
			Technical Intermittent	885	81				-
			Technical Regular	30,254	37,773	37,453	38,022	31,966	(6,056)
			Employee Benefits	12,861	17,480	17,899	18,234	8,447	(9,787)
			Purchased Services	166					-
			Materials and Supplies				1,000	1,091	91
			Partnerships, Family and Community Engagement Total	44,777	55,335	55,352	57,256	41,504	(15,752)
			School Administration						
			Overtime	667	2,216	1,255			-
			Professional Instruction Regular	417,894	430,233	338,490	349,767	355,137	5,370
School Administration	Salaries	Support Regular		71,798	80,346	82,629	84,605	84,905	300
			Employee Benefits	186,420	206,815	173,474	176,640	181,778	5,138
			Purchased Services	1,433	708	396	500	546	46
			Internal Services	1,344	542	706	677	739	62
			Other Charges	1,367	610	647	1,477	1,612	135
			Materials and Supplies	1,614		7,136			-
			School Administration Total	682,538	721,469	604,733	613,666	624,717	11,051
			School Food Services						
			Overtime	3,526	1,062	807			-
			Services Regular	46,772	46,681	37,393	47,515	48,614	1,099
School Food Services	Employee Benefits			17,123	19,008	16,815	20,646	20,081	(565)
			School Food Services Total	67,422	66,752	55,015	68,161	68,695	534
Special Education	Salaries	Professional Instruction Regular		333,377	402,292	356,255	367,326	395,224	27,898
			Support Regular	108,955	112,958	118,461	91,501	204,648	113,147
			Employee Benefits	159,204	206,496	193,560	184,587	261,569	76,982
			Materials and Supplies	249	1,372	1,052	1,300	1,419	119
			Special Education Total	601,785	723,119	669,329	644,714	862,860	218,146
Student Services	Salaries	Overtime		1,873	2,275	3,508			-
			Professional Instruction Regular	161,280	162,445	186,810	191,155	189,843	(1,312)
			Professional Other Regular	209,345	197,475	238,838	256,131	277,016	20,885
			Support Regular	56,447	55,743	59,096	62,032	58,467	(3,565)
			Employee Benefits	143,407	160,209	202,293	216,845	205,317	(11,528)
			Materials and Supplies	135	999	249	1,000	1,091	91
			Student Services Total	572,488	579,146	690,795	727,163	731,734	4,571
			Summer and Extended Learning						
			Salaries		230	368			-
			Professional Instruction Regular						
Summer and Extended Learning	Salaries	Professional Instruction Regular		63,250	74,569	61,386	57,391	63,782	6,391
			Professional Instruction Supplements						
			Professional Instruction Intermittent	7,544	8,640	6,720	6,624	7,728	1,104
			Professional Other Intermittent	1,080	1,080	1,200	1,104	1,104	-
			Support Intermittent	3,342	3,310	1,485	2,016	2,420	404
			Support Regular	3,771	1,993				-
			Employee Benefits	6,119	6,874	5,444	5,136	5,742	606
			Other Charges	1					-
			Materials and Supplies		262		250	300	50
			Summer and Extended Learning Total	85,107	96,957	76,603	72,521	81,076	8,555
Technology Services	Materials and Supplies					9,900			-
			Technology Services Total			9,900			-
Technology Services Management	Materials and Supplies			981					-
			Technology Services Management Total	981					-
Transportation	Salaries	Professional Instruction Supplements		1,800	1,800	1,800	3,600	3,600	-
			Support Regular						
				261					-
			Employee Benefits	158	138	138	275	277	2
			Transportation Total	2,218	1,938	1,938	3,875	3,877	2

Elementary Schools

Section Title	Program Group Title	Character Title	Major Object Title	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Final	FY 2021 Final	Change, FY 2020 to FY 2021
William Ramsay ES Total				\$ 8,716,276	\$ 9,019,567	\$ 7,936,976	\$ 7,576,384	\$ 8,295,081	\$ 718,696
Grand Total				\$ 8,716,276	\$ 9,019,567	\$ 7,936,976	\$ 7,576,384	\$ 8,295,081	\$ 718,696

Elementary Schools

Annual Measurable Objectives (AMOs)/Accreditation Benchmarks and School Status: William Ramsay

	AMO	Accreditation			
	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021
AMO/Accreditation Target Pass Percentage for All Students					
English	75%	75%	73%	73%	73%
Mathematics	70%	70%	74%	75%*	75%*
Met AMO/Accreditation Target for All Students					
English	Yes	Yes			
Mathematics	Yes	Yes			
Accreditation Status	Partially Accredited	Partially Accredited	Accredited	Accredited	TBD

*Subgroups that meet or exceed the target must improve from the previous year.

AMOs and Accreditation statuses are based on the Standards of Learning (SOL) tests administered during the previous school year.

In FY 2016, the *Elementary and Secondary Education Act of 1965* (ESEA) was reauthorized, replacing the *No Child Left Behind Act* (NCLB) with the *Every Student Succeeds Act* (ESSA). In SY 2018-2019, school accreditation ratings reflect a new approach to accountability. Detailed Standards of Accreditation (SOA) indicators are available on the Virginia Department of Education (VDOE) website.

Key: English

- Level 1 = At least 75% OR 10% decrease in failure if previously Level Two
- Level 2 = 66-74% OR 10% reduction in failure if previous rate 50-65%
- Level 3 = 65% or lower OR Level Two for more than four consecutive years

Key: Mathematics

- Level 1 = At least 70% OR 10% decrease in failure if previously Level Two
- Level 2 = 66-69% OR 10% reduction in failure if previous rate 50-65%
- Level 3 = 65% or lower OR Level Two for more than four consecutive years

Source: VDOE's School Accreditation Report.

Student Performance Data: William Ramsay

	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020
SOL: Percent of Students Passing Across All Grade Levels (Federal)					
English					
All Students	59	62	44	43	TBD
Asian Students	86	71	41	67	TBD
White Students	66	73	55	42	TBD
Students with Disabilities	60	50	23	27	TBD
Economically Disadvantaged Students	58	60	42	40	TBD
Limited English Proficient Students	57	61	26	22	TBD
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	58	61	NA	NA	TBD
Gap Group 2 - Black Students	61	59	54	51	TBD
Gap Group 3 - Hispanic Students	54	60	38	37	TBD
Mathematics					
All Students	53	54	37	57	TBD
Asian Students	74	81	45	67	TBD
White Students	58	63	50	65	TBD
Students with Disabilities	16	16	17	32	TBD
Economically Disadvantaged Students	49	52	36	54	TBD
Limited English Proficient Students	50	52	24	42	TBD
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	50	52	NA	NA	TBD
Gap Group 2 - Black Students	56	45	51	70	TBD
Gap Group 3 - Hispanic Students	48	52	29	49	TBD
PALS: Percent of Students Passing					
Kindergarten: Fall	71	64	69	57	63
Kindergarten: Spring	82	77	75	74	TBD
Grade 1: Fall	75	72	76	67	61
Grade 1: Spring	71	67	62	37	TBD
Grade 2: Fall	80	60	57	57	44
Grade 2: Spring	78	59	63	57	TBD

Detailed SOL results are available on the Virginia Department of Education (VDOE) website.

Key: Yes-3YR = Met objective based on the three year average result.

Yes-R10 = Met objective by reducing failure rate by at least 10 percent.

Yes-MP = Maintain Progress: Current year pass rate equal to prior year's pass rate, or stayed within 5%.

< = A group below state definition for personally identifiable results.

- = No data for group.

Source: VDOE's SOL Test Pass Rates and Other Results Report.

Elementary Schools

SMART Goals – William Ramsey

	Goals	Essential Action/Research-Based Strategy:	Strategic Plan/Focus Area
SMART Goal 1 English Language Arts (ELA)	<p>During the 2019-2020 school year, all sub groups will improve their reading skills as measured by a 3 point increase in the percentage of students passing OR making adequate growth on the Spring 2020 SOL reading test.</p> <p>During the 2019-2020 school year, all sub groups will improve their reading proficiency as indicated by at least one year's growth as indicated on ACPS Guidelines for Quarterly F & P levels.</p>	<p>WRES will implement literacy curriculum components in K-5 classrooms with fidelity.</p> <p>WRES will assign and implement research-proven intervention for students at risk of failure in reading.</p> <p>Teachers get feedback on improving instructional practice (including co-teaching).</p> <p>WRES will implement Words Their Way Word Study (K-5) with fidelity.</p>	<p>K-5</p> <p>1.1, 1.2, 1.4, 1.5, 3.1, 3.2, 3.3</p>
SMART Goal 2 Mathematics	<p>During the 2019-2020 school year, all sub groups, will improve their math skills as measured by growth by 5% points in subgroups with accreditation percentages below 90% and a goal to increase by 3% with subgroups performing above 90%.</p> <p>During the 2019-2020 school year, K-2 students in all sub groups will improve their math skills in number sense and computation, as measured by at least one year of growth on grade level diagnostic assessments.</p>	<p>WRES will refine expectations and implementation of PLC cycle/collaboration in K-5.</p> <p>WRES will implement the written and taught curriculum in alignment with the VDOE Framework using a variety of strategies.</p> <p>WRES will provide teachers with professional learning opportunities that support best practices for SWD and Black students, including explicit language acquisition strategies.</p> <p>WRES will assign and implement research-proven interventions for students at risk of failure in mathematics.</p> <p>WRES will develop a K-2 protocol for implementing and monitoring the universal screener, Kathy Richardson Assessing Math Concepts assessment, to guide and support instructional decisions and identify students for intervention.</p>	<p>K-5</p> <p>3.1, 3.2, 3.3</p>

Elementary Schools

SMART Goal 3 Science	During the 2019-2020 school year, 70% of students will demonstrate proficiency as measured by an 11 point increase in the percentage of students passing the spring 2020 5th grade Science SOL Test.	<p>WRES K-5 teachers will utilize the new science lesson plan template that aligns with the VDOE Academic Review lesson plan checklist.</p> <p>WRES will refine the science intervention and enrichment framework to support all students in all gap group based on the 5th grade VDOE standards of learning.</p> <p>WRES will implement an aligned written, tested and taught curriculum, with clear objectives, in every classroom, every day for every student, with common assessments in K-5 classrooms.</p> <p>WRES will develop coaching cycles and schedules focused upon supporting teachers with the application of practices discussed in division-level training and collaborative planning time.</p>	K-5 1.1, 1.2, 1.3, 1.4, 3.2, 3.3
SMART Goal 4 Safe and Orderly Environment (PBIS)	By June 2020, WRES will have implemented PBIS expectations and activities and measured by student and faculty satisfaction using surveys.	<p>WRES will refine, develop, and implement explicit instruction on behavior expectations for students using a variety of strategies.</p> <p>WRES will create, deliver, and analyze surveys regarding faculty perspectives on the implementation of the PBIS system and student learning climate surveys.</p> <p>WRES will analyze behavior referral data and incentive participation monthly to determine trends for all subgroups.</p> <p>WRES will provide opportunities for students to participate in a variety of incentive activities to support PBIS.</p> <p>WRES will provide teachers and support staff with ongoing professional learning on PBIS expectations.</p>	1.10, 1.11, 5.1, 5.2, 5.6

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Middle Schools Overview

ACPS has two middle schools (grades 6-8), Francis C. Hammond and George Washington. Jefferson-Houston houses grades PreK-8 and Patrick Henry houses K-8; however, the information for these locations is presented in

the elementary school summary section. Other major programs can be seen in the table below.

School Name	Principal	Address and Contact	Grades Served	Major Programs
Francis C. Hammond Middle School	Pierrette Peters	4646 Seminary Road Alexandria, VA 22304 Tel: 703-461-4100 Fax: 703-461-4111 http://www.acps.k12.va.us/fch/	Gr 6-8	Advancement Via Individual Determination Title I School - City-Wide Special Education
George Washington Middle School	Jesse Mazur	1005 Mount Vernon Avenue Alexandria, VA 22301 Tel: 703-706-4500 Fax: 703-299-7597 http://www.acps.k12.va.us/gw/	Gr 6-8	Advancement Via Individual Determination City-Wide Special Education Head Start (Auxiliary Building)

Middle Schools

Enrollment and Demographics:

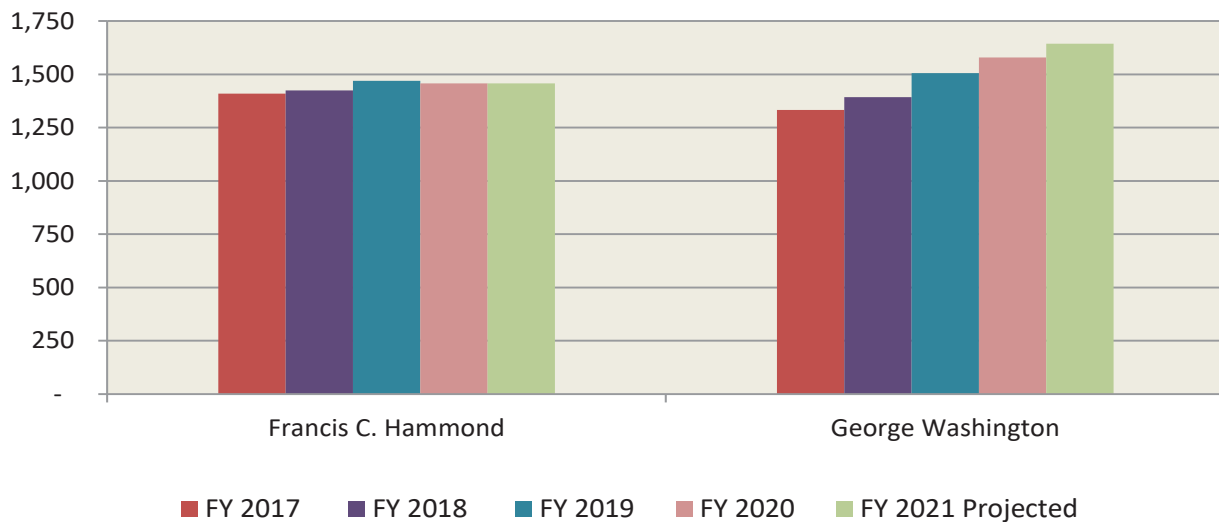
Middle School enrollment, for sixth through eighth grades, was 3,037 as of September 30, 2019. Enrollment is projected to increase by 2.1 percent to a total of 3,101. Both middle schools across the division have experienced steady growth in enrollment in the past few years, as displayed in the chart below.

For reporting purposes, both Jefferson-Houston and Patrick Henry student enrollments, staffing, and budget reports are presented in the Elementary School section.

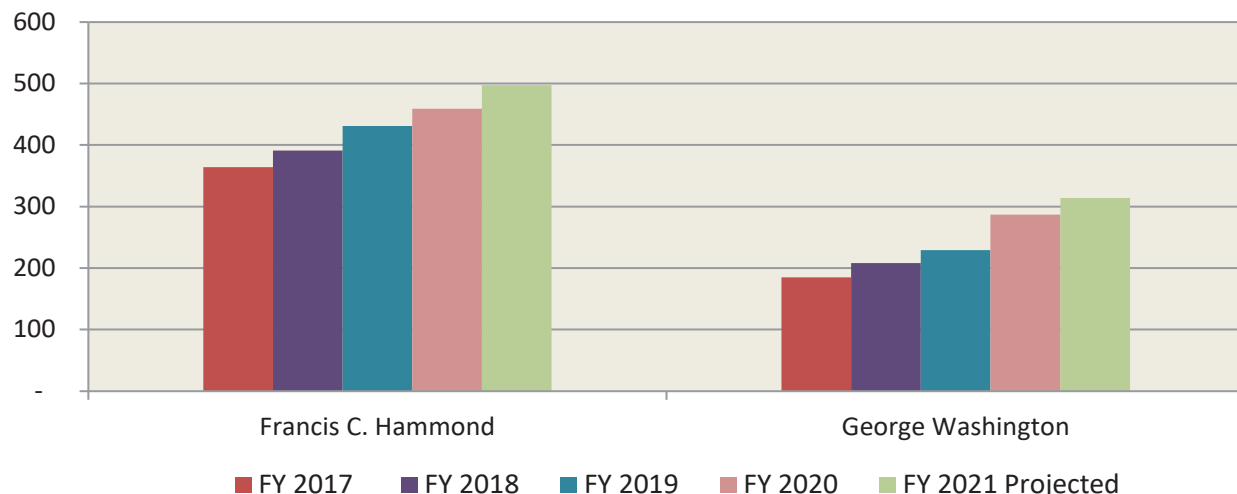
With the increasing enrollment, the number of students with additional needs continue to grow as well. Significant numbers of English learner (EL) students attend ACPS schools, as displayed in the chart below.

In total, the number of EL students at the middle school level is projected to increase by 8.7 percent to a total of 811 students. Additional information describing the EL program is located within the Information and Department sections of this budget book.

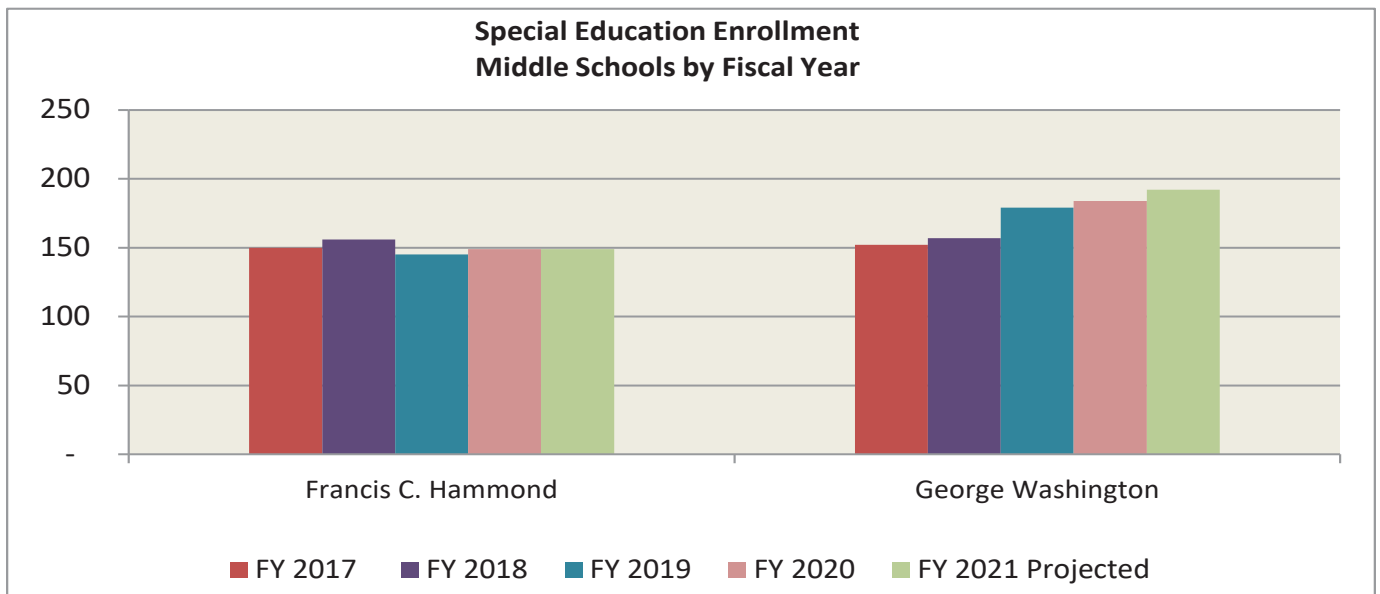
**Total Enrollment
Middle Schools by Fiscal Year**



**English Learner Enrollment
Middle Schools by Fiscal Year**



Middle Schools

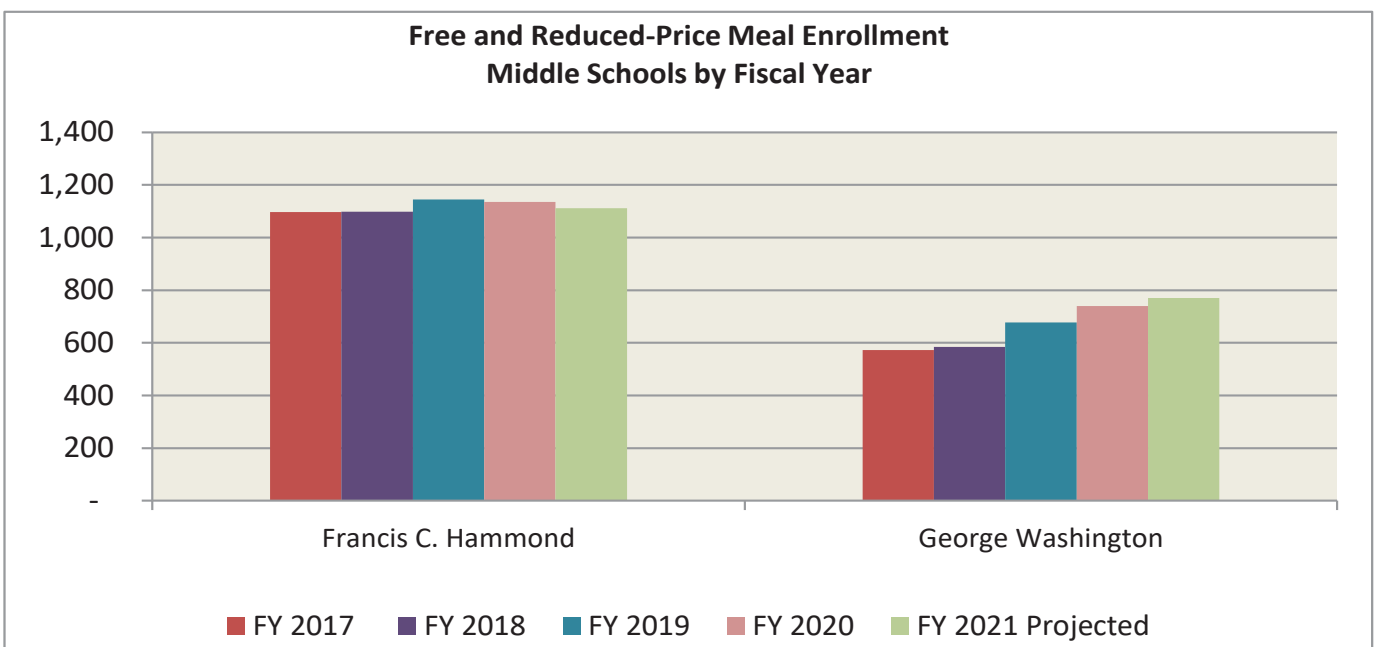


The trends of numbers of students requiring special education (SPED) services are shown by school in the table above.

The number of students receiving special education services at the middle school level is projected to increase by 2.6 percent, to a total of 321. For more information on the special education program, please refer to the Information and Department sections of this budget book.

Many of the students in ACPS middle schools come from families that are economically disadvantaged; this is reflected in the number of students qualifying for free and reduced-price meals, shown in the table below.

Assuming that the proportion of students qualifying for free and reduced-price meals stays constant, the FY 2021 projected number of students meeting this criteria will increase slightly to 1,882 students.



Middle Schools

Staffing:

Operating funded staffing at middle schools will be a total of 347.70 FTE in FY 2021 for Francis C. Hammond and George Washington middle schools.

Specialized Instruction:

The allocation of special education staffing is determined by two factors: disability category and level of service. Beginning in FY 2017, to further support inclusion and co-teaching across content areas, the staffing formula was revised by adjusting the service intensity point values which determine staff ratios. For FY 2021, the formula will decrease staffing by 2.00 FTE special education positions at George Washington and Francis C. Hammond will remain at 11.00 FTE. Special education paraprofessional I and III positions are a central pool in the School-wide resources section. Speech language pathologist (SLP) positions are housed in a central pool in the Specialized Instruction Department. Positions will be allocated from these two pools based on individual student need.

English Learners:

At the middle school level, Francis C. Hammond has both a traditional model and an International Academy (IA) model of services. Through the traditional model, Francis C. Hammond receives 13.00 FTE positions. Staffing for the IA model provides cohorts with 4.00 FTE core content teachers. The service minutes formula is applied at George Washington Middle School. The school receives 12.00 FTE under the traditional model based on service minutes.

Other Staffing Changes:

Middle core and elective classes are staffed based on class enrollment. Changes in secondary staffing include a decrease of 1.00 FTE Math Interventionist, 1.00 FTE English

Teacher, 1.00 FTE Instructional Assistant Autism, 1.00 FTE Instructional Assistant ED, 2.00 FTE Special Education Teachers, 1.00 FTE Security Monitor, 2.00 FTE Custodians and 1.00 FTE Head Custodian. This will be offset by an increase of 1.00 FTE Science Teacher, 0.50 FTE Social Studies Teacher, 1.00 FTE Physical Education Teacher, 1.50 FTE World Language Teacher-Spanish, 0.50 FTE Social Studies Teacher, 1.00 FTE Academic Principal, and a 1.00 FTE Instructional Assistant II-Autism.

Compensation and Benefits:

Compensation for middle schools will decrease by \$0.58 million and benefits are projected to increase by \$0.02 million.

As noted in the Financials section of the budget book, the FY 2021 Final Budget includes a one-time bonus of \$150 for eligible employees. It also includes MRA increases for bus drivers, monitors, and elementary principals, etc.

School Base Allocations:

To determine a school's base allocation, the projected enrollment, sixth to eighth grade, is multiplied by the per pupil rate of \$155. This allocation is expected to fund the items necessary for school operations, including instructional and paper supplies, postage, and staff development.

Extended Learning:

The extended learning program supports tutoring services for afterschool and Saturday School. Each school will receive an extended learning allocation to supplement classroom instruction. Each principal has the ability to create a unique program to support his or her students.

Francis C. Hammond's allocation is \$26,097 and George Washington's allocation totals \$31,941 for FY 2021. In addition to these

Middle Schools

funds, George Washington will use a portion of its school base allocation to supplement their extended learning budget. The total George Washington budget for extended learning will be \$33,640. Individual school allocations can be found on the school allocation table found in the Information section. Francis C. Hammond will also receive grant funding.

Summer Learning:

The Middle School Prep Program provides all rising sixth graders an opportunity to become acclimated to the middle school experience through information sessions with teachers, school counselors, school administrators, and various staff members.

Francis C. Hammond will receive a total allocation of \$550, George Washington will receive an allocation of \$650, Jefferson-Houston will receive an allocation of \$488, and Patrick Henry will receive \$125.

In FY 2021, a division-wide summer learning program will be held. This summer learning program focuses on Tier 2 and Tier 3 students. FCH does receive grant funding for some of their programs.

Stipends:

Each middle school receives funds for stipends which are provided for duties performed outside the scope of the regular work day and in addition to regular duties. Grade and department level and student activity stipends are considered standard school stipends. Middle schools will each receive eight grade or department level stipends, which the principals assign at their discretion to support the instructional programs. The student activity stipends are funded to support programs that are led by staff with the students, such as safety patrol or a school newspaper. Middle schools will each receive 12 student activity stipends.

Finally, certain departments fund stipends for program-specific activities. These include special education and positive behavior interventions and supports (PBIS), as well as test coordinator and mentor stipends. Mentor stipends vary in amount dependent on whether the mentee is a novice or has teaching experience. The Department of Accountability provides stipends to the staff members who administer the schools' standardized testing program.

The ACPS intramural program is an after-school activity that introduces middle school students to the rules of various sports. The program is offered throughout the school year to keep children involved and active. Details of the intramural program can be found in the Department section, under Secondary School Instruction.

More information is available in the stipend section in the Information section of this document.

Substitutes:

Substitute pay is defined as compensation for non-contract part-time employees who perform the work of regular full or part-time employees who are absent. Beginning in FY 2017, a new methodology was created for allocating the substitute compensation funding. Each school is allocated funding for two professional learning days per year per the licensed staffmember. These days are calculated at the long-term rate of \$157.00 per day and can be used at the principal's discretion to provide staff development. For FY 2021, school's teacher substitute allocation was re-repurposed to provide a one-time payment to all ACPS employees. These funds are budgeted within Division-wide Human Resources. The remaining substitute funding is located in the Division-Wide Human Resources budget. These funds will be used when professional staff is out on

Middle Schools

leave other than school-based professional development, such as sick or personal leave or division-level professional development.

Exemplary Programs:

Exemplary programs continue to be supported at the secondary schools. For FY 2021, the schools have chosen the following exemplary programs:

- Francis C. Hammond: Advancement Via Individual Determination (AVID)
- George Washington: Advancement Via Individual Determination (AVID)

Grant Support of Middle Schools:

Secondary schools also receive funding through grants that supplement the operating funds. In addition to the grant listed below, schools may apply for competitive grants to support specific programs.

Title I, Part A of the Elementary and Secondary Education Act (ESEA), as amended, provides financial assistance to local educational agencies (LEAs) and schools with high numbers or high percentages of children from low-income families to help ensure that all children meet challenging state academic standards. For FY 2021, Francis C. Hammond will receive Title I funding. These funds will be used for school-based personnel, staff development, translation, technology equipment and software, instructional supplies, and parental involvement activities. All items must supplement what is provided to all schools in the operating budget.

Staffing Reports:

The staffing reports are shown by program, position title and funding source. The staffing for the FY 2018 Actual, FY 2019 Actual, FY 2020 Final, and FY 2021 Final Budgets are shown, with the variance from FY 2020 Final to FY 2021 Final displayed in the final column. Major changes to staffing levels is described earlier in

the section.

These reports are found on the individual school pages in this section of the budget book.

Budget Reports:

The tables on the individual school pages show the budget summary by program group by character, or major expenditure category. The reports show three years of actual expenditures, the FY 2020 Final and FY 2021 Final Budgets, and the variance from FY 2020 to FY 2021.

The budget reports includes six character categories as explained below.

- **Salaries:** All compensation for the direct labor of persons in the employment of the local government. This includes regular, intermittent, supplemental, and overtime pay.
- **Benefits:** Job-related benefits provided to employees as part of their total compensation such as FICA, Medicare, VRS, and hospital/medical plans.
- **Purchased Services:** Payment for services acquired from outside sources such as staff development, other professional services, professional temporary employees, and other printing and binding.
- **Internal Services:** Charges from one department of ACPS to another for items such as field trips and printing.
- **Other Charges:** Payments for other services such as travel, leases and rentals, and dues/association memberships.
- **Materials and Supplies:** Includes articles and commodities that are consumed or materially altered when used and minor equipment that is not capitalized such as instructional, office, and paper supplies; textbooks; software/online charges; and, other technology equipment.

The major changes in the school budgets include school allocation and staffing changes

Middle Schools

based on enrollment, other non-formula staffing changes and the reallocation of substitute funding.

Performance Report:

The performance report shows the progress of schools in raising achievement and improving learning. The US Department of Education established the Annual Measurable Objectives (AMO) for reducing proficient gaps between low-performing and high-performing schools. In December, 2015, the *Elementary and Secondary Act of 1965* (ESEA) was reauthorized, replacing the *No Child Left Behind Act of 2001* (NCLB) with the *Every Student Succeeds Act* (ESSA). The AMO target will not be a requirement for the current year as Virginia transitions to implement requirements within ESSA beginning in school year 2017-2018.

The report includes the targeted AYP and AMO pass percentages, if the school has met the AMO target, the accreditation status and SOL pass percentages for Reading and Mathematics.

School Improvement Plans:

School Improvement Plans (formerly School Education Plans) are required by ACPS to be submitted by each school. On the following pages, the summaries for each elementary school are displayed. For each school, there is a SMART (Specific, Measurable, Aggressive and Achievable, Results-Driven, Time-Bound) goal in the areas of math, reading, science, and the teaching, empowering, leading and learning (TELL) survey. Following the SMART goal are the school goal and strategy. The final column is a reference to the ACPS 2020: A Strategic Plan for Alexandria's Future goal. Note, ACPS 2025: Equity for All was approved by the School Board on June 2020 after the development of the FY 2020 School Improvement Plans.

School Contact

Francis C. Hammond Middle School (Grades 6-8)

Pierrette Peters, Principal
4646 Seminary Road
Alexandria, Virginia 22304
Tel: 703-461-4100 | Fax: 703-461-4111
pierrette.peters@acps.k12.va.us
<http://www.acps.k12.va.us/fch/>

Francis C. Hammond Middle School faculty and staff are committed to creating a nurturing academic learning environment that allows students to master the knowledge and skills needed to prepare them for success in high school and a variety of post-secondary and career opportunities. Francis C. Hammond Middle School's vision is to be a model instructional environment for diverse adolescent learners. The mission of Francis C. Hammond Middle School through a partnership of students, families, staff, and community will ensure that every student has the skills to build a strong social and academic foundation in order to transition into a successful, responsible member of society. Francis C. Hammond's mission and vision are grounded in the ACPS 2025 vision of "Empowering all students to thrive in a diverse and ever-changing world."

Exemplary Program:

AVID Secondary Schoolwide Model is a foundational component of the AVID College Readiness System and supports AVID's mission and vision to provide a comprehensive model of success for all students, from elementary through higher education. The AVID Secondary model, which spans grades 6-12, includes a two-prong approach that supports students through the promotion of WICOR (writing, inquiry, collaboration, organization, and reading) across the entire campus. It also includes a selective elective course for interested students who have a desire to enroll in higher education. This course supports students' rigorous course schedules by providing a tutorial component (supported by college-age tutors), college knowledge curriculum, and college visits. AVID Secondary is a schoolwide model that changes the trajectory of the entire school campus by focusing on the four areas necessary to ensure all students are poised for academic success: Instruction, Culture, Leadership, and Systems. Funding for this program is found in the AVID/ College Readiness budget.

Francis C. Hammond Middle School was the first school in the state of Virginia to offer AVID Excel. The goal of AVID Excel is to interrupt the path and change the trajectory of long-term English language learners by accelerating language acquisition, developing literacy, and placing AVID Excel Scholars on the path to high school AVID and college preparatory coursework. The mainstay of AVID Excel is the Elective class, which is designed to prepare middle school ELLs to enter AVID in the 9th grade. The program is supported by a 1.00 FTE AVID teacher and provides funding for instructional supplies. Support totals \$0.14 million.

Middle Schools

Francis C. Hammond MS										
Section Title	Program Group Title	Position Title	Fund Group	FY 2017 Final FTE	FY 2018 Final FTE	FY 2019 Final FTE	FY 2020 Final FTE	FY 2021 Final FTE	Change, FY 2020 to FY 2021	
Francis C. Hammond MS	Communications and Information Services	LIBRARY MEDIA SPEC	Operating Fund	2.00	2.00	2.00	2.00	2.00	-	
		EL CORE CONTENT	Operating Fund	9.00	9.00	9.00	9.00	9.00	-	
	Instructional Core	ENGLISH TCHR	Operating Fund	12.00	12.00	12.00	12.00	12.00	-	
		INTERVENTIONIST-MATH	Grant and Special Projects	2.00	2.00	2.00	1.00	-	(1.00)	
	INTERVENTIONIST-MATH	Operating Fund	-	-	-	1.00	-	(1.00)		
	MATHEMATICS TCHR	Operating Fund	13.00	13.00	13.00	13.00	13.00	-		
	READING SPEC-MS	Operating Fund	3.00	3.00	3.00	3.00	3.00	-		
	SCIENCE TCHR	Operating Fund	12.00	12.00	12.00	12.00	12.00	-		
	SOCIAL STUDIES TCHR	Operating Fund	12.00	12.00	12.00	12.00	12.50	0.50		
	Improvement of Instruction	TITLE I - INTERVENTIONIST: MATH	Grant and Special Projects	-	-	-	-	2.00	2.00	
		INSTRCOACH-LITERACY	Operating Fund	1.00	1.00	1.00	1.00	1.00	-	
		INSTRCOACH-MATH	Operating Fund	1.00	1.00	1.00	1.00	1.00	-	
		INSTRCOACH-READING	Grant and Special Projects	-	-	1.60	-	-	-	
		MATH INTERVENT TCHR	Grant and Special Projects	-	-	-	1.00	-	(1.00)	
		SCHOOL IMPROVE COORD	Grant and Special Projects	-	1.00	1.00	1.00	-	(1.00)	
		SPED ACCTABILITY SPC	Grant and Special Projects	-	-	-	1.00	-	(1.00)	
		TITLE I - ACCOUNTABILITY SPECIALIST: SPED	Grant and Special Projects	-	-	-	-	1.00	1.00	
		TITLE I - SCHOOL IMPROVEMENT COORDINATOR	Grant and Special Projects	-	-	-	-	1.00	1.00	
		Enrichment and Electives	ART TCHR	Operating Fund	2.00	2.00	2.00	2.00	2.00	-
			DRAMA TCHR	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
			MUSIC TCHR-INSTR	Operating Fund	3.00	3.00	3.00	3.00	3.00	-
	MUSIC TCHR-VOCAL		Operating Fund	1.00	1.00	1.00	1.00	1.00	-	
	PHYSICAL ED TCHR		Operating Fund	10.00	11.00	11.00	10.00	10.00	-	
	TAG TCHR		Operating Fund	1.00	1.00	1.00	1.00	1.00	-	
	WORLD LANG TCHR-CHIN		Operating Fund	1.00	1.00	1.00	1.00	1.00	-	
	WORLD LANG TCHR-FREN		Operating Fund	2.00	2.00	2.00	2.00	2.00	-	
	WORLD LANG TCHR-GERM		Operating Fund	0.50	1.00	1.00	1.00	1.00	-	
	WORLD LANG TCHR-LATN		Operating Fund	0.50	1.00	1.00	1.00	1.00	-	
	WORLD LANG TCHR-SPAN		Operating Fund	5.00	5.00	5.00	5.00	5.00	-	
	Exemplary Programs		AVID TCHR	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
	Career and Technical Education	BUSINESS TCHR	Operating Fund	2.00	2.00	2.00	2.00	2.00	-	
		FAM&CONSMR TCHR	Operating Fund	2.00	2.00	2.00	2.00	2.00	-	
	Exemplary Programs	TECHNOLOGY TCHR	Operating Fund	2.00	2.00	2.00	2.00	2.00	-	
		ALT EDUCATION TCHR	Operating Fund	1.00	1.00	1.00	1.00	1.00	-	
	EL	SCHOOL IMPRVMT COACH	Grant and Special Projects	1.00	-	-	-	-	-	
		ACADEMIC PRINCIPAL	Operating Fund	-	-	-	-	1.00	1.00	
		EL CORE CONTENT	Grant and Special Projects	-	-	-	1.00	-	(1.00)	
		EL TCHR	Grant and Special Projects	-	1.00	1.00	-	-	-	
		EL TCHR	Operating Fund	16.00	16.00	16.00	17.00	17.00	-	
		EL TCHR	Operating Fund	-	-	-	-	-	-	
		PHYSICAL ED TCHR	Operating Fund	-	-	-	1.00	1.00	-	
		TITLE I - TEACHER: EL CORE CONTENT	Grant and Special Projects	-	-	-	-	1.00	1.00	
		INSTRUCTIONAL ASSISTANT II	Operating Fund	-	-	-	-	3.00	3.00	
		INSTRUCTIONAL ASST II - AUTISM	Operating Fund	-	-	-	-	1.00	1.00	
		INSTRUCTIONAL ASST II - ID	Operating Fund	-	-	-	-	3.00	3.00	
		PARA II	Grant and Special Projects	-	-	-	1.00	-	(1.00)	
		PARA II	Operating Fund	-	3.00	3.00	3.00	-	(3.00)	
		PARA II AUT	Operating Fund	-	4.00	4.00	-	-	-	
		PARA II ID	Operating Fund	-	3.00	3.00	3.00	-	(3.00)	
		PARAPROFESSIONAL II	Operating Fund	10.00	-	-	-	-	-	
		PARAPROFESSIONAL III	Grant and Special Projects	-	-	1.00	-	-	-	
		SPEC ED AUTISM TCHR	Operating Fund	2.00	-	-	-	-	-	
		SPECIAL ED ID TCHR	Operating Fund	3.00	-	-	-	-	-	
		SPECIAL ED TCHR	Grant and Special Projects	1.00	-	-	-	-	-	
		SPECIAL ED TCHR	Operating Fund	9.00	-	-	-	-	-	
		SPED TCHR	Grant and Special Projects	-	1.00	-	-	-	-	
		SPED TCHR	Operating Fund	-	8.00	8.00	8.00	8.00	-	
		SPED TCHR AUT	Grant and Special Projects	-	-	1.00	-	-	-	
		SPED TCHR AUT	Operating Fund	-	2.00	2.00	1.00	1.00	-	
		SPED TCHR ID	Operating Fund	-	3.00	3.00	2.00	2.00	-	
	TITLE I - INSTRUCTIONAL ASST II (SPED)	Grant and Special Projects	-	-	-	-	1.00	1.00		
Partnerships, Family and Community Engagement	PARENT LIAISON-BILIN	Operating Fund	1.00	1.00	1.00	1.00	1.00	-		
	ACADEMIC PRINCIPAL	Operating Fund	3.00	3.00	3.00	3.00	3.00	-		
	ADMIN ASSISTANT I	Operating Fund	3.00	3.00	3.00	3.00	3.00	-		
	CAMPUS MANAGER	Operating Fund	1.00	1.00	1.00	1.00	1.00	-		
	DEAN OF STUDENTS	Operating Fund	2.00	2.00	2.00	2.00	2.00	-		
	PRINCIPAL-MIDDLE	Operating Fund	1.00	1.00	1.00	1.00	1.00	-		
	SCH SECURITY OFFICER	Operating Fund	6.00	6.00	6.00	6.00	-	(6.00)		
	SCHOOL SECURITY OFFICER	Operating Fund	-	-	-	-	6.00	6.00		
	SUPPORT SPECIALIST I	Operating Fund	1.00	1.00	1.00	1.00	1.00	-		
	SUPPORT SPECIALISTII	Operating Fund	1.00	1.00	1.00	1.00	1.00	-		
Student Services	CLINIC ASSISTANT	Operating Fund	0.60	-	-	-	-	-		
	DIRECTOR - MIDDLE SCHOOL GUIDANCE	Operating Fund	-	-	-	-	1.00	1.00		
	DIRECTOR MS-GUID	Operating Fund	1.00	1.00	1.00	1.00	-	(1.00)		
	PSYCHOLOGIST	Operating Fund	1.00	1.00	1.00	1.00	1.00	-		
	REGISTRAR I-SEC	Operating Fund	1.00	1.00	1.00	1.00	1.00	-		
	SCHOOL COUNSELOR	Operating Fund	9.00	9.00	9.00	9.00	9.00	-		
	SCHOOL NURSE	Operating Fund	1.00	1.00	1.00	1.00	1.00	-		
	SOCIAL WORKER	Operating Fund	2.00	2.00	2.00	2.00	2.00	-		
Operations and Maintenance	BUILDING ENGINEER II	Operating Fund	1.00	1.00	1.00	1.00	1.00	-		
	CUSTODIAN	Operating Fund	7.00	8.00	8.00	8.00	8.00	-		
	HEAD CUST I	Operating Fund	1.00	-	-	1.00	1.00	-		
	HEAD CUST II	Operating Fund	1.00	1.00	1.00	1.00	1.00	-		
Francis C. Hammond MS Total				188.60	190.00	192.60	188.00	189.50	1.50	
Grand Total				188.60	190.00	192.60	188.00	189.50	1.50	

Middle Schools

Budget and Actuals: Francis C. Hammond MS

Section Title	Program Group Title	Character Title	Major Object Title	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Final	FY 2021 Final	Change, FY 2020 to FY 2021
Francis C. Hammond MS	Alternative and At-Promise Education	Salaries	Professional Instruction Regular	84,957	88,945	90,120	93,424		(93,424)
		Employee Benefits		36,166	40,773	38,009	44,142		(44,142)
		Alternative and At-Promise Education Total		121,123	129,718	128,129	137,566		(137,566)
	Career and Technical Education	Salaries	Professional Instruction Regular	377,797	379,133	476,691	494,554	476,928	(17,626)
		Employee Benefits		113,249	134,573	178,592	185,520	157,778	(27,742)
		Materials and Supplies		11,035	9,871	9,012	11,050	10,825	(225)
		Career and Technical Education Total		502,081	523,576	664,295	691,124	645,531	(45,593)
	Communications and Information Services	Salaries	Professional Instruction Regular	160,362	167,110	156,151	178,817	162,221	(16,596)
		Employee Benefits		58,817	66,989	60,540	70,912	72,546	1,634
		Other Charges		3,887	1,321	2,325	2,491	2,191	(300)
		Materials and Supplies		6,566	12,827	11,397	11,314	10,314	(1,000)
		Communications and Information Services Total		229,633	248,247	230,413	263,534	247,272	(16,262)
	EL	Salaries	Professional Instruction Regular				18	1,461,317	1,461,299
		Employee Benefits						555,832	555,832
		Materials and Supplies						5,761	5,761
	EL Total						18	2,022,910	2,022,892
	ELL	Salaries	Professional Instruction Regular	1,276,485	1,304,742	1,433,661	1,514,972		(1,514,972)
		Employee Benefits		439,812	476,831	535,663	569,774		(569,774)
		Purchased Services				500			-
		Materials and Supplies		5,678	5,500	4,445	6,161		(6,161)
	ELL Total			1,721,976	1,787,073	1,974,270	2,090,907		(2,090,907)
	Enrichment and Electives	Salaries	Professional Instruction Regular	1,967,069	1,990,491	2,056,828	2,143,262	2,188,808	45,546
			Professional Instruction Supplements	29,278	31,606	28,340	30,197	30,200	3
		Employee Benefits		657,495	751,298	797,931	829,845	810,471	(19,374)
		Purchased Services		310	450	400	450	450	-
		Materials and Supplies		12,823	14,035	20,116	14,484	14,284	(200)
	Enrichment and Electives Total			2,666,975	2,787,880	2,903,615	3,018,238	3,044,213	25,975
	Exemplary Programs	Salaries	Professional Instruction Regular	87,486	90,110	92,805	96,209	136,943	40,734
		Employee Benefits		30,721	41,258	40,353	44,849	35,476	(9,373)
		Materials and Supplies		997	999	945	1,000	1,000	-
	Exemplary Programs Total			119,203	132,367	134,103	142,058	173,419	31,361
	Improvement of Instruction	Salaries	Professional Instruction Regular	167,041	164,444	151,937	162,133	132,275	(29,858)
		Employee Benefits		71,282	75,675	64,657	67,304	56,436	(10,868)
		Improvement of Instruction Total		238,323	240,119	216,594	229,437	188,711	(40,726)
	Instructional Core	Salaries	Professional Instruction Regular	4,562,662	4,457,455	4,675,502	5,043,996	4,857,030	(186,967)
			Professional Instruction Substitutes	68,691	54,941	74,819	43,622		(43,622)
			Professional Instruction Supplements	12,333	13,116	13,266	12,771	12,780	9
		Employee Benefits		1,542,452	1,628,634	1,691,060	1,739,452	1,846,132	106,680
		Purchased Services		3,048		374			-
		Other Charges		17,197	14,731	15,847	15,150	14,150	(1,000)
		Materials and Supplies		89,282	82,671	75,228	75,592	70,592	(5,000)
		Capital Outlay						10,174	10,174
	Instructional Core Total			6,295,665	6,251,548	6,546,096	6,930,583	6,810,858	(119,726)
	Operations and Maintenance	Salaries	Overtime	8,131	17,747	19,878			-
			Services Regular	374,315	430,397	430,930	554,309	428,480	(125,829)
			Services Supplements	1,842	1,756	2,056	2,056	2,057	1
		Employee Benefits		117,732	149,383	166,297	208,288	182,164	(26,124)
	Operations and Maintenance Total			502,021	599,284	619,161	764,654	612,701	(151,953)

Middle Schools

Section Title	Program Group Title	Character Title	Major Object Title	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Final	FY 2021 Final	Change, FY 2020 to FY 2021	
Partnerships, Family and Community Engagement	Salaries	Overtime		395					-	
		Support Regular		19,614	35,437	37,140	38,022	38,156	134	
		Employee Benefits		15,095	29,495	31,968	32,529	34,308	1,779	
		Other Charges				350			-	
	Partnerships, Family and Community Engagement Total			35,104	64,932	69,457	70,550	72,464	1,914	
	School Administration	Salaries	Overtime		2,861	1,635	2,981	1,000	1,000	-
			Professional Instruction Regular		661,261	680,129	696,778	715,072	728,843	13,771
			Services Regular		162,661	170,366	157,649	165,818	165,453	(365)
			Support Intermittent		2,520		981	1,500	1,500	-
		Support Regular		301,149	309,580	292,767	307,631	308,032	401	
		Employee Benefits		448,465	519,719	512,488	532,498	528,584	(3,914)	
		Purchased Services		5,033	6,929	3,269	6,500	6,500	-	
Internal Services			682	747	555	400	400	-		
Other Charges			21,580	22,351	26,999	22,581	22,582	1		
Materials and Supplies			14,682	16,413	18,345	17,400	15,900	(1,500)		
Capital Outlay			2,593					-		
School Administration Total			1,623,486	1,727,869	1,712,812	1,770,401	1,778,794	8,393		
Special Education	Salaries	Overtime			616				-	
		Professional Instruction Regular		1,051,812	985,793	777,458	895,113	898,055	2,942	
	Support Regular		265,086	317,497	234,463	244,148	231,491	(12,657)		
	Employee Benefits		489,951	534,958	433,316	480,596	517,918	37,322		
	Materials and Supplies		634	1,497	1,893	1,400	1,200	(200)		
	Special Education Total			1,807,483	1,840,361	1,447,131	1,621,257	1,648,664	27,407	
Student Services	Salaries	Administrative Regular		123,195	126,277	127,527	130,894	130,091	(803)	
		Overtime		175	405	443	450	450	-	
		Professional Instruction Regular		717,527	732,315	746,119	766,322	768,768	2,446	
		Professional Instruction Intermittent		19,118	12,562	15,350	18,748	18,748	0	
	Professional Other Regular		327,817	341,724	351,508	361,717	345,019	(16,698)		
	Support Regular		42,109	43,220	44,502	46,134	46,312	178		
	Employee Benefits		399,186	454,638	473,294	486,871	487,233	362		
	Other Charges		205	246	266	500	450	(50)		
	Materials and Supplies				300	300	300	-		
	Student Services Total			1,629,333	1,711,386	1,759,309	1,811,936	1,797,371	(14,565)	
	Summer and Extended Learning	Salaries	Professional Instruction Supplements		16,854	24,587	25,090	22,132	24,242	2,110
			Professional Instruction Intermittent			288	99			-
Professional Other Intermittent					3,711				-	
Employee Benefits				1,331	2,187	2,039	1,693	1,855	162	
Materials and Supplies						550	550	-		
Summer and Extended Learning Total			18,185	30,773	27,228	24,375	26,647	2,272		
Francis C. Hammond MS Total				17,510,592	18,075,133	18,432,613	19,566,638	19,069,555	(497,083)	
Grand Total				\$17,510,592	\$18,075,133	\$18,432,613	\$19,566,638	\$19,069,555	\$ (497,083)	

Middle Schools

Annual Measurable Objectives (AMOs)/Accreditation Benchmarks and School Status: Francis C. Hammond

	AMO	Accreditation			
	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021
AMO/Accreditation Target Pass Percentage for All Students					
English	75%	75%	73%	73%	73%
Mathematics	70%	70%	74%	75%*	75%*
Met AMO/Accreditation Target for All Students					
English	No-I	No-W			
Mathematics	Yes	Yes			
Accreditation Status	Partially Accredited	Partially Accredited	Accredited	Accredited	TBD

*Subgroups that meet or exceed the target must improve from the previous year.

AMOs and Accreditation statuses are based on the Standards of Learning (SOL) tests administered during the previous school year.

In FY 2016, the *Elementary and Secondary Education Act of 1965* (ESEA) was reauthorized, replacing the *No Child Left Behind Act* (NCLB) with the *Every Student Succeeds Act* (ESSA). In SY 2018-2019, school accreditation ratings reflect a new approach to accountability. Detailed Standards of Accreditation (SOA) indicators are available on the Virginia Department of Education (VDOE) website.

Key: English

- Level 1 = At least 75% OR 10% decrease in failure if previously Level Two
- Level 2 = 66-74% OR 10% reduction in failure if previous rate 50-65%
- Level 3 = 65% or lower OR Level Two for more than four consecutive years

Key: Mathematics

- Level 1 = At least 70% OR 10% decrease in failure if previously Level Two
- Level 2 = 66-69% OR 10% reduction in failure if previous rate 50-65%
- Level 3 = 65% or lower OR Level Two for more than four consecutive years

Source: VDOE's School Accreditation Report.

Student Performance Data: Francis C. Hammond

	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020
SOL: Percent of Students Passing Across All Grade Levels (Federal)					
English					
All Students	68	65	63	61	TBD
Asian Students	85	76	76	60	TBD
White Students	85	74	70	68	TBD
Students with Disabilities	28	28	28	29	TBD
Economically Disadvantaged Students	63	61	58	55	TBD
Limited English Proficient Students	51	53	22	17	TBD
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	63	61	NA	NA	TBD
Gap Group 2 - Black Students	66	66	70	68	TBD
Gap Group 3 - Hispanic Students	61	60	52	51	TBD
Mathematics					
All Students	69	69	62	68	TBD
Asian Students	85	84	81	76	TBD
White Students	82	78	71	77	TBD
Students with Disabilities	34	34	27	38	TBD
Economically Disadvantaged Students	66	65	57	64	TBD
Limited English Proficient Students	55	59	34	42	TBD
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	66	65	NA	NA	TBD
Gap Group 2 - Black Students	71	70	66	74	TBD
Gap Group 3 - Hispanic Students	61	61	52	58	TBD

Detailed SOL results are available on the Virginia Department of Education (VDOE) website.

Key: Yes-3YR = Met objective based on the three year average result.

Yes-R10 = Met objective by reducing failure rate by at least 10 percent.

Yes-MP = Maintain Progress: Current year pass rate equal to prior year's pass rate, or stayed within 5%.

< = A group below state definition for personally identifiable results.

- = No data for group.

Source: VDOE's SOL Test Pass Rates and Other Results Report.

Middle Schools

SMART Goals – Frances C. Hammond

	Goals	Essential Action/Research-Based Strategy:	Strategic Plan/Focus Area
SMART Goal 1 English Language Arts (ELA)	<ol style="list-style-type: none"> 1. By the end of the 2019-2020 school year, Hammond students will increase the percentage of students who pass or show at least one band of growth on the Spring 2020 ELA SOL exams from 74% to 79%. 2. By the end of the 2019-2020 school year, Hammond students with disabilities will increase the percentage who pass or show at least one band of growth on the Spring 2020 ELA SOL exam from 43% to 48%. 3. By the end of the 2019-2020 school year, Hammond EL students will increase the percentage who pass or show at least one band of growth on the Spring 2020 ELA SOL exam from 77% to 82%. 4. By the end of the 2019-2020 school year, Hispanic Hammond students will increase the percentage who pass or show at least one band of growth on the Spring 2020 ELA SOL exam from 66% to 71%. 	<p>Lesson plans designed with explicit instruction that involves directly teaching students the content or skill to be learned. Teachers will utilize the text, <i>Explicit Instruction: Effective and Efficient Teaching Strategies</i>. Classroom strategies implemented from <i>Classroom Instruction that Works: Research-Based Strategies for Increasing Student Achievement</i> (Marzano 2001) and <i>Strategies That Work: Teaching Comprehension for Understanding and Engagement</i> (Harvey & Goudvis 2007) to include summarizing, note taking, and inferring the meaning.</p> <p>Commons assessments developed utilizing question stems utilizing higher order thinking skills.</p> <p>Implementation of Tier 2 and Tier 3 Interventions for Special Education and EL Students.</p>	<p>All students in grades 6-8/All teachers/1.1, 1.2, 1.3,1.4,1.5</p> <p>Grade 6 AVID Excel Students</p>
SMART Goal 2 Mathematics	<ol style="list-style-type: none"> 1. By the end of the 2019-2020 school year, Hammond students will increase the percentage of students who pass or show at least one band of growth on the Spring 2020 Math SOL exams from 84% to 89%. 	<p>Lesson plans designed with explicit instruction that involves directly teaching students the content or skill to be learned. Teachers will utilize the text, <i>Explicit Instruction: Effective and Efficient Teaching Strategies</i>. Classroom strategies implemented from</p>	<p>All students in grades 6-8/All teachers/1.1, 1.2, 1.3, 1.4, 1.5</p>

Middle Schools

	<p>2. By the end of the 2019-2020 school year, Hammond students with disabilities will increase the percentage who pass or show at least one band of growth on the Spring 2020 Math SOL exam from 65% to 70%.</p>	<p><i>Classroom Instruction that Works: Research-Based Strategies for Increasing Student Achievement</i> (Marzano 2001) and <i>Strategies That Work: Teaching Comprehension for Understanding and Engagement</i> (Harvey & Goudvis 2007) to include summarizing, note taking, and inferring the meaning.</p> <p>Commons assessments developed utilizing question stems utilizing higher order thinking skills.</p> <p>Implementation of Tier 2 and Tier 3 Interventions for Special Education and EL Students.</p>	
<p>SMART Goal 3 Science</p>	<p>By the end of the 2019-2020 school year, Hammond students will increase the percentage of students who pass the Spring 2020 Science SOL exams from 71% to 76%.</p>	<p>Lesson plans designed with explicit instruction that involves directly teaching students the content or skill to be learned. Teachers will utilize the text, <i>Explicit Instruction: Effective and Efficient Teaching Strategies. Classroom strategies implemented from Classroom Instruction that Works: Research-Based Strategies for Increasing Student Achievement</i> (Marzano 2001) and <i>Strategies That Work: Teaching Comprehension for Understanding and Engagement</i> (Harvey & Goudvis 2007) to include summarizing, note taking, and inferring the meaning.</p> <p>Commons assessments developed utilizing question stems utilizing higher order thinking skills.</p>	<p>All students in grades 6-8/All teachers/1.1, 1.2, 1.3,1.4,1.5</p>

Middle Schools

SMART Goal 4 Safe and Orderly Environment	By the end of SY19-20, suspension rates at Francis C. Hammond will decrease from a school-wide total of 23% to 18% or less.	Implementation of ACPS MTSS Protocol. International Institute For Restorative Practices/PBIS.	All students in grades 6-8/All teachers/2.1, 2.2, 1.3, 1.4
SMART Goal 5 Commitment to Professional Learning	By the end of the 2019-2020, 100% of Hammond staff will attend assigned professional development for job type.	Kagan Cooperative Learning, Restorative Practices, Explicit Instruction, Small Group Instruction, AVID, PBIS, and Data Analysis Protocol.	All students in grades 6-8/All staff/3.2, 3.3, 3.6
SMART Goal 6 Family and Community Engagement	By the end of SY19-20, parent satisfaction regarding communication of opportunities to be involved in school will increase from 70% to 75%.	Harvard Family Engagement In Education.	All parents in grades 6-8/2.1, 2.2, 2.3

School Contact

George Washington Middle School (Grades 6-8)

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George Washington is committed to providing a safe and nurturing environment where student learning comes first. In partnership with parents and community, George Washington will guide students to uphold high standards of integrity and handle independence, responsibility, while demonstrating good citizenship. Each student is engaged so that he or she can develop and become a caring individual, a lifelong learner, a steward of the community in today's multicultural and technological world.

Exemplary Program:

Advancement Via Individual Determination (AVID) is a system to prepare students in the academic middle for four-year college eligibility. It has a proven track record in bringing out the best in students, and in closing access, opportunity, and achievement gaps with students. The program is supported by a 1.00 FTE AVID teacher. Support totals \$0.13 million.

Middle Schools

George Washington MS

Section Title	Program Group Title	Position Title	Fund Group	FY 2017 Final FTE	FY 2018 Final FTE	FY 2019 Final FTE	FY 2020 Final FTE	FY 2021 Final FTE	Change, FY 2020 to FY 2021
George Washington MS	Communications and Information Services	LIBRARY MEDIA SPEC	Operating Fund	2.00	2.00	2.00	2.00	2.00	-
	Instructional Core	ENGLISH TCHR	Operating Fund	12.00	12.00	12.00	13.00	12.00	(1.00)
		MATHEMATICS TCHR	Operating Fund	12.00	12.00	12.00	12.00	13.00	1.00
		MATHEMATICS TEACHER	Operating Fund	-	-	-	1.00	-	(1.00)
		READING SPEC-MS	Operating Fund	2.00	2.00	2.00	2.00	2.00	-
		SCIENCE TCHR	Operating Fund	12.00	12.00	12.00	11.00	12.00	1.00
		SOCIAL STUDIES TCHR	Operating Fund	12.00	12.00	12.00	12.00	12.50	0.50
	Improvement of Instruction	INSTRCOACH-LITERACY	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		INSTRCOACH-MATH	Operating Fund	2.00	2.00	2.00	2.00	2.00	-
		ART TCHR	Operating Fund	2.00	2.00	2.00	2.00	2.00	-
	Enrichment and Electives	DRAMA TCHR	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		MUSIC TCHR-INSTR	Operating Fund	3.00	3.00	3.00	3.00	3.00	-
		MUSIC TCHR-VOCAL	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		PHYSICAL ED TCHR	Operating Fund	8.00	9.00	9.00	8.00	9.00	1.00
		TAG TCHR	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		WORLD LANG TCHR	Operating Fund	-	-	-	-	-	-
		WORLD LANG TCHR-CHIN	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		WORLD LANG TCHR-FREN	Operating Fund	1.00	2.00	2.00	2.00	2.00	-
		WORLD LANG TCHR-GERM	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		WORLD LANG TCHR-LATN	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		WORLD LANG TCHR-SPAN	Operating Fund	6.00	6.00	6.00	5.00	6.50	1.50
	Exemplary Programs	AVID TCHR	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
	Career and Technical Education	BUSINESS TCHR	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		CTE/TECH TCHR	Operating Fund	1.00	1.00	1.60	1.00	1.00	-
		FAM&CONSMR TCHR	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		TECHNOLOGY TCHR	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
	Exemplary Programs	ALT EDUCATION TCHR	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
	EL	EL TCHR	Operating Fund	9.00	12.00	12.00	12.00	12.00	-
	Special Education	INSTRUCTIONAL ASSISTANT II	Operating Fund	-	-	-	-	3.00	3.00
		INSTRUCTIONAL ASST II - AUTISM	Operating Fund	-	-	-	-	3.00	3.00
		INSTRUCTIONAL ASST II - ED	Operating Fund	-	-	-	-	2.00	2.00
		PARA II	Operating Fund	-	3.00	3.00	3.00	-	(3.00)
		PARA II AUT	Operating Fund	-	-	-	4.00	-	(4.00)
		PARA II ED	Operating Fund	-	3.00	3.00	3.00	-	(3.00)
		PARAPROFESSIONAL II	Operating Fund	6.00	-	-	-	-	-
		SPECIAL ED TCHR	Operating Fund	15.00	-	-	-	-	-
		SPED TCHR	Operating Fund	-	12.00	11.00	11.00	10.00	(1.00)
		SPED TCHR AUT	Operating Fund	-	-	-	2.00	2.00	-
		SPED TCHR ED	Operating Fund	-	3.00	3.00	3.00	2.00	(1.00)
	Partnerships, Family and Community Engagement	PARENT LIAISON-BILIN	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		ACADEMIC PRINCIPAL	Operating Fund	3.00	3.00	3.00	3.00	3.00	-
	School Administration	ADMIN ASSISTANT I	Operating Fund	3.00	3.00	3.00	3.00	3.00	-
		CAMPUS MANAGER	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		DEAN OF STUDENTS	Operating Fund	2.00	2.00	2.00	2.00	2.00	-
		PRINCIPAL-MIDDLE	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		SCH SECURITY OFFICER	Operating Fund	-	-	-	6.00	-	(6.00)
		SCHOOL SECURITY OFFICER	Operating Fund	-	-	-	-	5.00	5.00
		SECURITY MONITOR	Operating Fund	6.00	6.00	6.00	-	-	-
		SUPPORT SPECIALIST I	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
	Student Services	SUPPORT SPECIALISTII	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		CLINIC ASSISTANT	Operating Fund	0.60	1.00	1.00	1.00	1.00	-
		DIRECTOR - MIDDLE SCHOOL GUIDANCE	Operating Fund	-	-	-	-	1.00	1.00
		DIRECTOR MS-GUID	Operating Fund	1.00	1.00	1.00	1.00	-	(1.00)
		PSYCHOLOGIST	Operating Fund	1.20	1.20	1.20	1.20	1.20	-
		REGISTRAR I-SEC	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		SCHOOL COUNSELOR	Operating Fund	6.00	6.00	6.00	6.00	6.00	-
		SCHOOL NURSE	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
	Operations and Maintenance	SOCIAL WORKER	Operating Fund	2.00	2.00	2.00	2.00	2.00	-
		BUILDING ENGINEER II	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		CUSTODIAN	Operating Fund	8.00	8.00	8.00	2.00	-	(2.00)
		HEAD CUST I	Operating Fund	1.00	1.00	1.00	1.00	-	(1.00)
		HEAD CUST II	Operating Fund	1.00	1.00	1.00	-	-	-
George Washington MS Total				159.80	165.20	164.80	163.20	158.20	(5.00)
Grand Total				159.80	165.20	164.80	163.20	158.20	(5.00)

Middle Schools

Budget and Actuals: George Washington MS

Section Title	Program Group Title	Character Title	Major Object Title	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Final	FY 2021 Final	Change, FY 2020 to FY 2021
George Washington MS	Alternative and At-Promise Education	Salaries	Professional Instruction Regular	87,486	90,110	92,805	96,207		(96,207)
		Employee Benefits		36,863	41,392	43,701	44,849		(44,849)
		Alternative and At-Promise Education Total		124,349	131,502	136,507	141,056		(141,056)
	Career and Technical Education	Salaries	Professional Instruction Regular	284,679	292,979	299,640	309,782	309,199	(583)
		Employee Benefits		81,536	88,502	85,110	92,687	94,992	2,305
		Materials and Supplies		2,875	1,871	1,895	4,500	4,868	368
		Career and Technical Education Total		369,090	383,352	386,645	406,968	409,059	2,091
	Communications and Information Services	Salaries	Professional Instruction Regular	147,948	206,977	209,015	215,622	213,165	(2,457)
		Employee Benefits		47,077	71,963	73,322	75,103	70,024	(5,079)
		Materials and Supplies		6,215	4,678	13,736	12,900	13,954	1,054
		Capital Outlay		360	214	411	2,000	2,164	164
		Communications and Information Services Total		201,599	283,832	296,484	305,625	299,307	(6,318)
	EL	Salaries	Professional Instruction Regular				13	941,859	941,846
		Employee Benefits						324,248	324,248
		Materials and Supplies						2,164	2,164
	EL Total						13	1,268,271	1,268,258
	ELL	Salaries	Professional Instruction Regular	616,653	886,424	898,382	918,239		(918,239)
		Employee Benefits		186,904	311,251	317,989	323,770		(323,770)
		Materials and Supplies		989	585	1,896	2,000		(2,000)
	ELL Total			804,546	1,198,260	1,218,266	1,244,009		(1,244,009)
	Enrichment and Electives	Salaries	Professional Instruction Regular	1,915,362	2,068,635	2,130,430	2,149,733	2,242,947	93,213
			Professional Instruction Supplements	17,580	15,136	22,269	29,028	30,010	982
		Employee Benefits		686,855	789,331	809,574	815,662	885,138	69,476
	Enrichment and Electives Total	Internal Services					3,500	3,786	286
		Materials and Supplies		6,889	10,463	11,664	15,200	16,443	1,243
		Enrichment and Electives Total		2,626,686	2,883,565	2,973,937	3,013,124	3,178,324	165,200
	Executive Administration	Materials and Supplies				793			-
		Executive Administration Total				793			-
	Exemplary Programs	Salaries	Professional Instruction Regular	87,486	90,110	92,805	96,209	191,192	94,983
		Employee Benefits		27,525	30,175	31,206	32,094	78,526	46,432
		Exemplary Programs Total		115,011	120,285	124,011	128,303	269,718	141,415
	Improvement of Instruction	Salaries	Professional Instruction Regular	251,610	259,395	268,182	276,823	273,782	(3,041)
		Employee Benefits		78,413	86,171	88,803	91,337	91,785	448
		Improvement of Instruction Total		330,023	345,566	356,985	368,161	365,567	(2,594)
	Instructional Core	Salaries	Professional Instruction Regular	3,487,302	3,488,392	3,610,902	3,874,529	3,813,657	(60,872)
			Professional Instruction Substitutes	48,646	49,912	52,520	37,532		(37,532)
			Professional Instruction Supplements	14,552	11,352	11,352	11,352	11,360	8
	Instructional Core Total	Employee Benefits		1,141,519	1,302,107	1,347,101	1,455,108	1,432,925	(22,183)
		Purchased Services		708	1,156	806	1,500	1,623	123
		Internal Services		100					-
	Instructional Core Total	Other Charges		504	2,213	2,298	7,000	7,572	572
		Materials and Supplies		66,746	64,638	147,921	97,600	93,928	(3,672)
		Instructional Core Total		4,760,077	4,919,768	5,172,900	5,484,621	5,361,065	(123,556)
	Operations and Maintenance	Salaries	Overtime	18,208	9,664	14,568			-
			Services Regular	417,950	450,503	447,290	48,537	144,701	96,164
			Services Supplements	1,542	1,521	1,542	1,542		(1,542)
	Operations and Maintenance Total	Employee Benefits		158,918	178,856	188,092	46,986	62,799	15,813
		Operations and Maintenance Total		596,618	640,543	651,492	97,065	207,500	110,435

Middle Schools

Section Title	Program Group Title	Character Title	Major Object Title	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Final	FY 2021 Final	Change, FY 2020 to FY 2021	
Partnerships, Family and Community Enqaagement	Salaries	Overtime		24	689	139			-	
			Support Regular	5,722	22,177	34,652	35,841	31,966	(3,875)	
	Employee Benefits	3,590	5,724	17,218	17,680	33,016	15,336			
	Partnerships, Family and Community Engagement Total			9,336	28,589	52,008	53,521	64,982	11,461	
School Administration	Salaries	Overtime		12,299	7,316	5,901			-	
			Professional Instruction Regular	605,387	635,440	670,583	688,004	734,586	46,582	
	Services Regular	150,783	154,412	170,347	177,174	149,192	(27,982)			
	Support Regular	233,196	230,450	277,898	293,640	283,299	(10,341)			
	Employee Benefits	373,160	431,167	478,114	495,756	504,753	8,997			
	Purchased Services	4,676	1,719	3,380	19,500	21,092	1,592			
	Internal Services	346		480	1,200	1,299	99			
	Other Charges	9,477	7,365	12,506	14,000	15,144	1,144			
	Materials and Supplies	5,690	443		30,500	32,989	2,489			
	School Administration Total			1,395,014	1,468,313	1,619,211	1,719,775	1,742,354	22,579	
	Special Education	Salaries	Overtime				920			-
				Professional Instruction Regular	1,192,350	1,117,945	1,284,446	1,357,194	1,212,723	(144,471)
Support Regular		206,930	197,607	246,956	299,627	268,454	(31,173)			
Employee Benefits		524,126	551,828	676,013	735,182	644,474	(90,708)			
Materials and Supplies		1,026	2,618	2,788	3,200	3,462	262			
Special Education Total			1,924,432	1,869,998	2,211,122	2,395,203	2,129,113	(266,090)		
Student Services	Salaries	Administrative Regular		122,394	128,802	130,077	133,511	132,693	(818)	
			Overtime	4,044					-	
	Professional Instruction Regular	401,844	427,466	462,919	479,893	485,835	5,942			
	Professional Other Regular	348,411	353,414	346,687	375,630	342,252	(33,378)			
	Support Regular	62,776	64,334	67,179	69,390	69,648	258			
	Employee Benefits	294,165	340,802	349,065	361,842	389,745	27,903			
	Student Services Total			1,233,634	1,314,818	1,355,927	1,420,266	1,420,173	(92)	
Summer and Extended Learning	Salaries	Professional Instruction Supplements				33,315	31,941	(1,374)		
			Professional Other Intermittent			4,678			-	
	Employee Benefits	14,871	32,677	56,119	1,860	1,699	(161)			
	Materials and Supplies				575	650	75			
	Summer and Extended Learning Total			14,871	32,677	60,797	35,750	34,290	(1,460)	
George Washington MS Total				14,505,286	15,621,069	16,617,086	16,813,458	16,749,722	(63,736)	
Grand Total				\$14,505,286	\$15,621,069	\$16,617,086	\$16,813,458	\$16,749,722	\$ (63,736)	

Middle Schools

Annual Measurable Objectives (AMOs)/Accreditation Benchmarks and School Status: George Washington

	AMO	Accreditation			
	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021
AMO/Accreditation Target Pass Percentage for All Students					
English	75%	75%	73%	73%	73%
Mathematics	70%	70%	74%	75%*	75%*
Met AMO/Accreditation Target for All Students					
English	Yes	Yes			
Mathematics	Yes	Yes			
Accreditation Status	Fully Accredited	Fully Accredited	Accredited	Accredited	TBD

*Subgroups that meet or exceed the target must improve from the previous year.

AMOs and Accreditation statuses are based on the Standards of Learning (SOL) tests administered during the previous school year.

In FY 2016, the *Elementary and Secondary Education Act of 1965* (ESEA) was reauthorized, replacing the *No Child Left Behind Act* (NCLB) with the *Every Student Succeeds Act* (ESSA). In SY 2018-2019, school accreditation ratings reflect a new approach to accountability. Detailed Standards of Accreditation (SOA) indicators are available on the Virginia Department of Education (VDOE) website.

Key: English

Level 1 = At least 75% OR 10% decrease in failure if previously Level Two

Level 2 = 66-74% OR 10% reduction in failure if previous rate 50-65%

Level 3 = 65% or lower OR Level Two for more than four consecutive years

Key: Mathematics

Level 1 = At least 70% OR 10% decrease in failure if previously Level Two

Level 2 = 66-69% OR 10% reduction in failure if previous rate 50-65%

Level 3 = 65% or lower OR Level Two for more than four consecutive years

Source: VDOE's School Accreditation Report.

Student Performance Data: George Washington

	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020
SOL: Percent of Students Passing Across All Grade Levels (Federal)					
English					
All Students	76	74	74	73	TBD
Asian Students	89	92	100	96	TBD
White Students	95	96	96	94	TBD
Students with Disabilities	27	32	37	41	TBD
Economically Disadvantaged Students	53	50	49	52	TBD
Limited English Proficient Students	35	42	12	15	TBD
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	53	51	NA	NA	TBD
Gap Group 2 - Black Students	58	57	62	64	TBD
Gap Group 3 - Hispanic Students	58	51	48	51	TBD
Mathematics					
All Students	72	71	67	75	TBD
Asian Students	90	93	96	96	TBD
White Students	94	93	90	94	TBD
Students with Disabilities	26	28	29	43	TBD
Economically Disadvantaged Students	48	47	42	56	TBD
Limited English Proficient Students	34	43	20	30	TBD
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	48	48	NA	NA	TBD
Gap Group 2 - Black Students	49	50	49	62	TBD
Gap Group 3 - Hispanic Students	53	48	43	57	TBD

Detailed SOL results are available on the Virginia Department of Education (VDOE) website.

Key: Yes-3YR = Met objective based on the three year average result.

Yes-R10 = Met objective by reducing failure rate by at least 10 percent.

Yes-MP = Maintain Progress: Current year pass rate equal to prior year's pass rate, or stayed within 5%.

< = A group below state definition for personally identifiable results.

- = No data for group.

Source: VDOE's SOL Test Pass Rates and Other Results Report.

Middle Schools

SMART Goals – George Washington

	Goals	Essential Action/Research-Based Strategy:	Strategic Plan
SMART Goal 1 Math; Gap Group Student Achievement	<p>By the end of the 2019-2020 school year, GW students will increase the percentage of students who pass the Spring 2020 Math SOL exam from 75% to 78%.</p> <p>By the end of the 2019-2020 school year, GW Gap Group 2 students, (African American students) will increase the percentage of students who pass the Spring 2020 Math SOL exam from 62% to 65%.</p> <p>By the end of the 2019-2020 school year, GW Gap Group 3 students (Hispanic students) will increase the percentage of students who pass the Spring 2020 Math SOL exam from 57% to 60%.</p> <p>By the end of the 2019-2020 school year, GW students with disabilities will increase the percentage who pass the Spring 2020 Math SOL exam from 43% to 46%.</p> <p>By the end of the 2019-2020 school year, GW English Language Learners will increase the percentage who pass the Spring 2020 Math SOL exam from 30% to 33%.</p>	<p>Utilizing formative assessments to provide targeted instruction and interventions.</p> <p>Detailed lesson plans will have a focus of school-wide initiatives to include SDI, KAGAN, GLAD, AVID and Differentiation.</p> <p>Utilizing effective data protocols to inform and enhance instruction.</p> <p>Through Tier 3 intervention programs, students receiving specialized services will be placed in Number Worlds. Student growth will be monitored twice monthly to assess the effectiveness of the intervention.</p>	All students in grades 6-8/All teachers/ 1.1, 1.2, 1.3, 1.4
SMART Goal 2 Language Arts; Gap Group Student Achievement	<p>By the end of the 2019-2020 school year, GW students will increase the percentage of students who pass the Spring 2019 Reading SOL exam from 73% to 76%.</p> <p>By the end of the 2019-2020 school year, GW Gap Group 2 students (African American students) will increase the percentage of students</p>	<p>Continue to focus on writing composition skills in order to increase writing scores and student performance across the curriculum.</p> <p>Strengthen reading comprehension through the use of high yield Instructional practices.</p>	All students in grades 6-8/All teachers/ 1.1, 1.2, 1.3, 1.4. 1

Middle Schools

	<p>who pass the Spring 2019 Reading SOL exam from 64% to 67%.</p> <p>By the end of the 2019-2020 school year, GW Gap Group 3 students (Hispanic students) will increase the percentage of students who pass the Spring 2019 Reading SOL exam from 51% to 54%.</p> <p>By the end of the 2019-2020 school year, GW students with disabilities will increase the percentage who pass the Spring 2019 Reading SOL exam from 41% to 44%.</p> <p>By the end of the 2019-2020 school year, GW English Language Learners will increase the percentage who pass the Spring 2019 Reading SOL exam from 15% to 18%.</p>	<p>Purposeful standards-based instructional lesson and unit planning to ensure alignment with desired unit outcomes for students.</p> <p>Through Tier 3 intervention programs, students receiving specialized services will be placed in FLEX. Student growth will be monitored twice monthly to assess the effectiveness of the intervention.</p>	
SMART Goal 3 Science: Gap Group Student Achievement	<p>By the end of the 2019-2020 school year, GW students will increase the percentage of students who pass the Spring 2019 Science SOL exam from 67% to 70%.</p> <p>By the end of the 2019-2020 school year, GW Gap Group 2 students, (African American students) will increase the percentage of students who pass the Spring 2019 Science SOL exam from 48% to 51%.</p> <p>By the end of the 2019-2020 school year, GW Gap Group 3 students, (Hispanic students) will increase the percentage of students who pass the Spring 2019 Science SOL exam from 41% to 44%.</p> <p>By the end of the 2019-2020 school year, GW students with disabilities will increase the percentage who pass the Spring 2019 Science SOL exam from 35% to 38%.</p> <p>By the end of the 2019-2020 school year, GW English Language Learners will increase the percentage who pass the Spring 2019 Science SOL exam from 6% to 9%.</p>	<p>Utilizing common assessments with the explicit intention of increasing student exposure to medium and higher level SOL questions and provide support based on data.</p> <p>Unit and Lesson Planning - Intentionality in Instructional Planning to provide differentiation and tiered instruction based on data.</p> <p>Utilizing research based strategies to create engaging, rigorous, and student-centered learning environments.</p>	<p>All students in grades 6-8/All teachers/ 1.1, 1.2, 1.3,1.4, 1.</p>

Middle Schools

SMART Goal 4 Multi-Tiered Systems of Support	By the end of 2019-2020 school year, staff will understand and implement an evidence based approach to improve academic and behavioral instruction and intervention through monthly meetings and continuous follow through.	Staff will receive professional development on Tier I and Tier II academic and behavioral interventions and supports. Stakeholders will participate in the development of MTSS interventions and supports. PBIS/Restorative Practices will be reinforced for the student body on a weekly basis.	All Staff Members
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Secondary Schools Overview

ACPS has one high school, T.C. Williams High School, which is comprised of three campuses: King Street campus, Minnie Howard campus, and the Satellite Campus. The school also oversees the division-wide Athletics Program

and the Financial Aid Program. Across the division, high school enrollment is projected to increase by 0.9 percent to a total of 3,996. Other major programs can be seen in the table below.

School Name	Principal	Address and Contact	Grades Served	Major Programs
T.C. Williams High School, Minnie Howard Campus	Peter Balas	3801 West Braddock Road Alexandria, VA 22302 Tel: 703-824-6750 Fax: 703-824-6781 http://www.acps.k12.va.us/tcw	Gr 9	Advancement Via Individual Determination IB Middle Years Programme Science, Tech, Eng, Math
T.C. Williams High School, King Street Campus	Peter Balas	3330 King Street Alexandria, VA 22302 Tel: 703-824-6800 Fax: 703-824-6826 http://www.acps.k12.va.us/tcw	Gr 10-12	Advancement Via Individual Determination IB Middle Years Programme Advanced Placement City-Wide Special Education Head Start
T.C. Williams High School, Satellite Campus	Peter Balas	1340 Braddock Place (2nd Floor) Alexandria, VA 22314 Tel: 703-619-8400 Fax: 703-824-6826 http://www.acps.k12.va.us/tcw	Gr 9-12	Edgenuity and Florida Virtual Courseware Partnership with the Urban Alliance and Teen Parent Program

High School

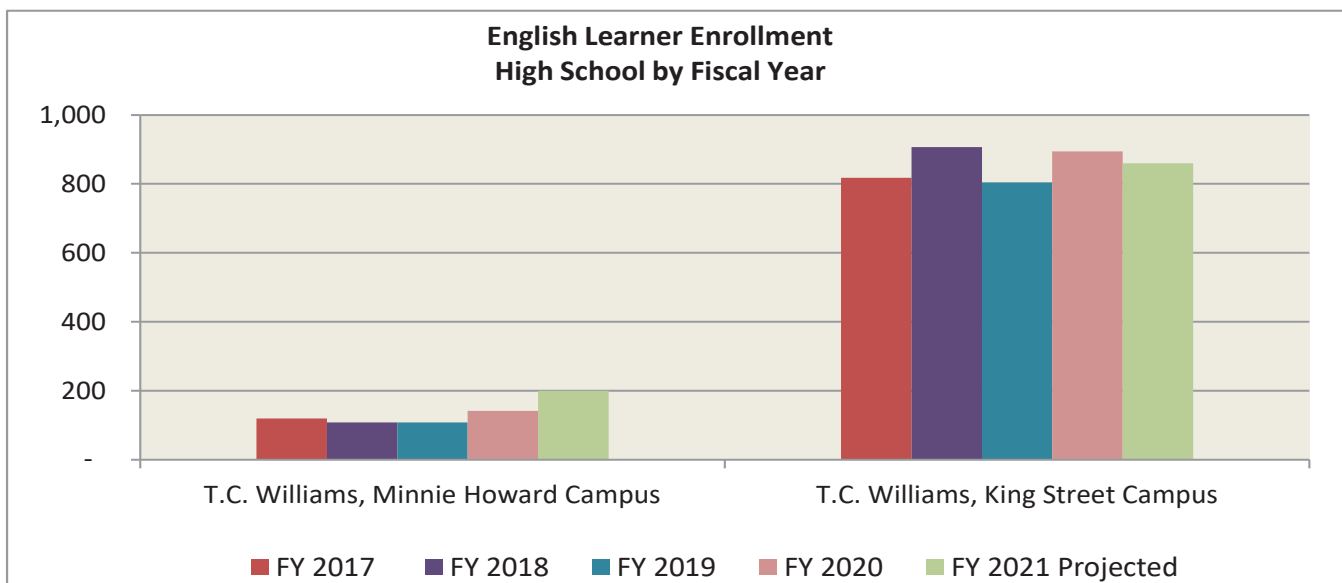
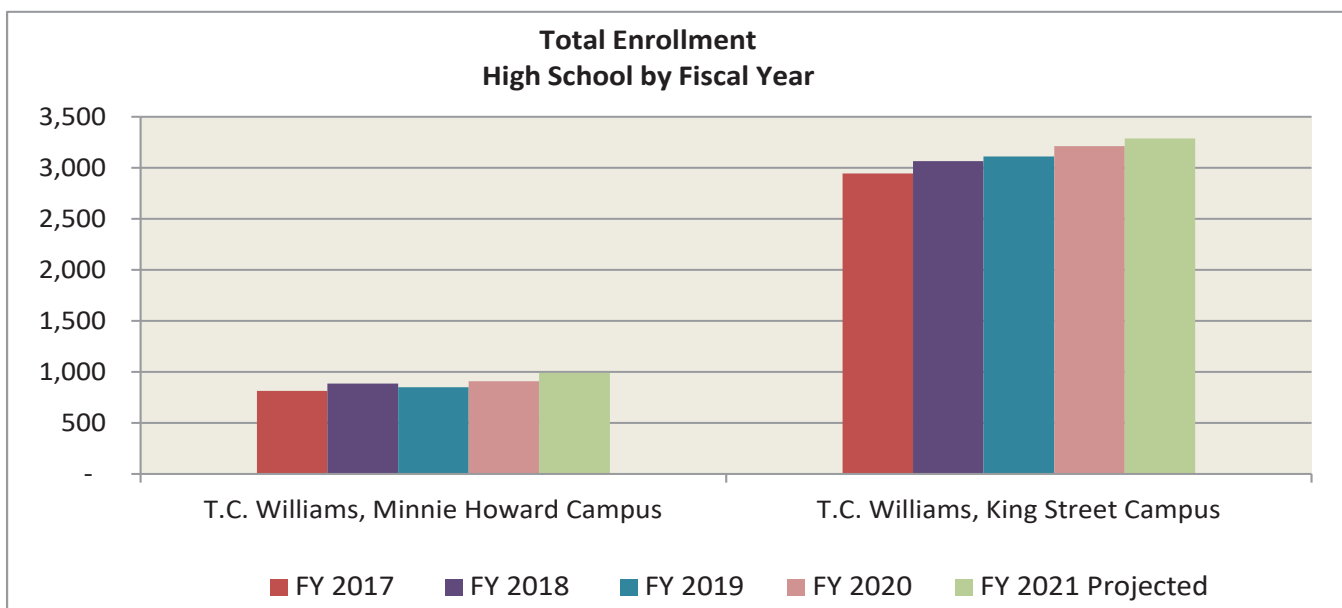
Enrollment and Demographics:

High School enrollment, for ninth through twelfth grades, was 4,118 as of September 30, 2019. Next year, enrollment is projected to increase by 3.8 percent to a total of 4,276. T.C. Williams has experienced steady growth in enrollment over the past few years, as displayed in the chart below.

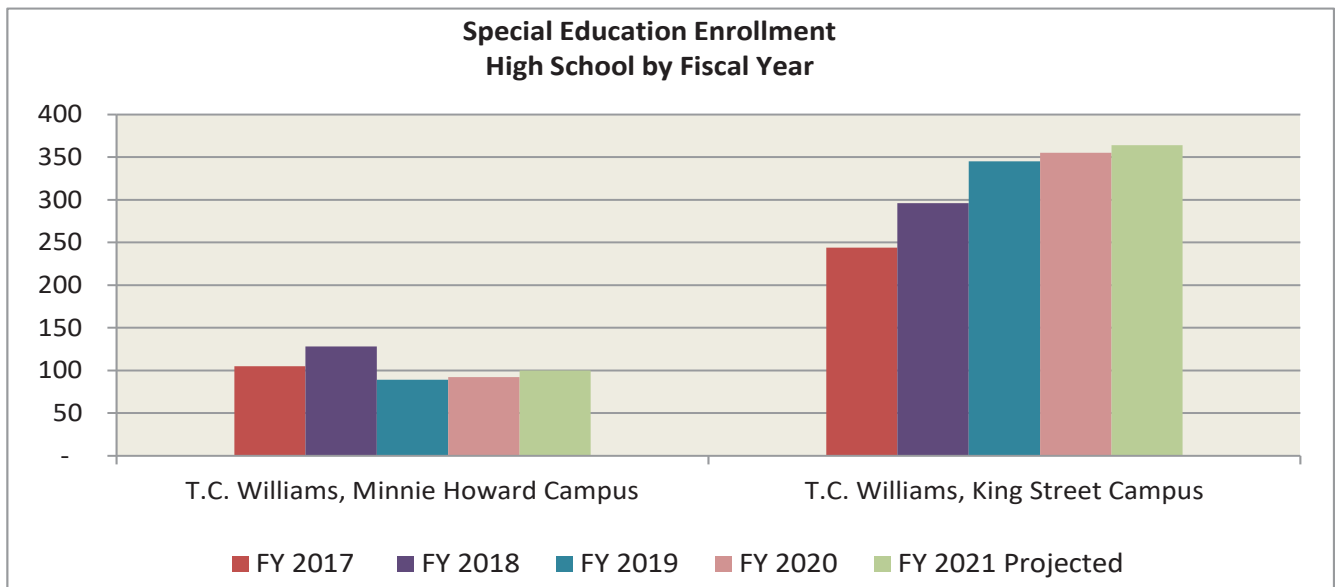
With the increasing enrollment, the number of students with additional needs continues to

grow as well. Significant numbers of English learner (EL) students attend ACPS schools, as displayed in the chart below.

In total, the number of EL students at the high school level is projected to increase slightly to a total of 1,060 students. Additional information describing the EL program is located within the Information and Department sections of the budget book.



High School

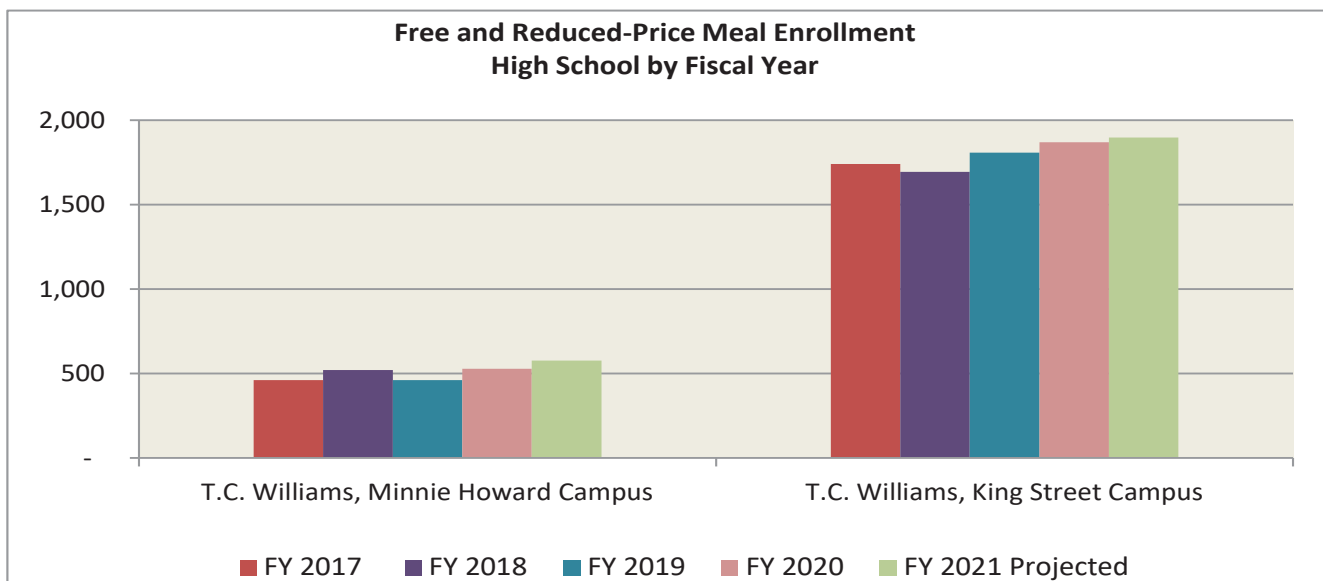


The trends of numbers of students requiring special education (SPED) services are shown by campus in the table above.

The number of students receiving special education services at the high school level is projected to increase by 3.7 percent, to a total of 416. For more information on specialized instruction, please refer to the Information and Department sections of the budget book.

Many of the students at T.C. Williams come from families that are economically disadvantaged; this is reflected in the number of students qualifying for free and reduced-price meals, shown in the table below.

Assuming that the proportion of students qualifying for free and reduced-price meals stays constant, the FY 2021 projected number of students meeting this criteria will increase to 2,475 students.



High School

Staffing:

Staffing at high school will see an increase of 7.35 FTEs to 428.63 FTEs. This increase is due primarily to the reorganization of the TCW Satellite Campus from Student Services to the high school. Additionally, increased EL and Specialized Instruction staffing has been added due to increasing needs. Positions were also included to support the Governor's Health Sciences Academy.

Specialized Instruction:

The allocation of special education staffing is determined by two factors: disability category and level of service. Beginning in FY 2017, to further support inclusion and co-teaching across content areas, the staffing formula was revised by adjusting the service intensity point values which determine staff ratios. Special education paraprofessional I and III positions are a central pool in the School-wide resources section. Speech language pathologist (SLP) positions are housed in a central pool in the Specialized Instruction Department. Positions will be allocated from these two pools based on the needs of individual students.

English Learners:

An International Academy (IA) was created in 2011 to support and empower English learners with content mastery and language proficiency through rigorous, experiential, and project-based curricula for college and workforce readiness and to prepare them to become both contributing members of our community and conscientious global citizens of the future.

Staffing for the IA at the King Street campus provides each of six cohorts with core content teachers and EL support teachers. In addition, both campuses are allocated EL teacher FTE to provide services to students who do not participate in the International Academy.

Other Staffing Changes:

Secondary core and elective classes are staffed based on class enrollment. As a result of staffing adjustments associated with the leadership reorganization, increased enrollment, and major changes in staff scheduling,

Compensation and Benefits:

Compensation and benefits for T.C. Williams high school will increase as the FY 2021 budget includes a full step for all eligible employees to be awarded at the beginning of the contract year. The budget also includes a two percent bonus for staff who are not eligible for a step increase due to placement on hold steps.

The overall cost of employee benefits is increasing as a result of increased salaries, increased healthcare costs, and retirement rate increases for current employees.

Further information about these changes can be found in the Salary and Employee Benefits pages of the Financials section.

School Base Allocations:

To determine a school's base allocation, the projected enrollment, ninth to twelfth grade, is then multiplied by the per pupil rate of \$195. This allocation is expected to fund the items necessary for school operations, including instructional and paper supplies, postage, and staff development.

Extended Learning:

Each school will receive an extended learning allocation to supplement classroom instruction. Each principal has the ability to create a unique program to support his or her students.

T.C. Williams' allocation will be \$40,000 for FY 2021. The allocation will provide student.

High School

upport through tutoring services. Individual school allocations can be found on the school allocation table found in the Information section.

Summer Learning:

T.C. Williams hosts a summer learning program for credit recovery and new courses. Funding totals \$0.32 million and is found in the T.C. Williams King Street Campus budget.

Stipends:

Each school receives funds for stipends which are provided for duties performed outside the scope of the regular work day and in addition to regular duties. Grade and department level and student activity stipends are considered standard school stipends. T.C. Williams will receive 36 grade department/team leader level stipends, which the principal assigns at his discretion to support the instructional programs. The student activity stipends are funded to support programs that are lead by staff with the students, such as safety patrol or a school newspaper. T.C. Williams will receive 65 student activity stipends. These stipends are shared across both campuses.

Finally, certain departments fund stipends for program-specific activities. For T.C. Williams this includes special education and mentor stipends, as well as a test coordinator stipend for the T.C. Williams Minnie Howard Campus. Mentor stipends vary in amount dependent on whether the mentee is a novice or has teaching experience. The Department of Accountability provides stipends to the staff members who administer standardized testing programs.

More information is available in the stipend section in the Information section of this document.

Substitutes:

Substitute pay is defined as compensation for non-contract part-time employees who perform

the work of regular full or part-time employees who are absent. Beginning in FY 2017, a new methodology was created for allocating the substitute compensation funding. Each school will be allocated professional development days based on a formula of two days per licensed staff member. These days are calculated at the short-term rate of \$157 per day. These days can be used at the principal's discretion to provide staff development.

The remaining substitute funding is located in the Division-Wide Human Resources budget. These funds will be used when professional staff is out on leave, such as sick leave.

Exemplary Programs:

Exemplary programs continue to be supported at the secondary school. For FY 2021, the schools have chosen the following exemplary programs:

- T.C. Williams King Street Campus: Advancement Via Individual Determination (AVID); Advanced Placement; Dual Enrollment; Science, Technology, Engineering, & Math;
- T.C. Williams Minnie Howard Campus: Advancement Via Individual Determination (AVID), Science, Technology, Engineering and Mathematics (STEM), and Advancement Placement.

Descriptions for each of the programs are shown on the following pages.

Staffing Reports:

The staffing reports are shown by program, position title, and funding source and can be found on the individual school pages in this section of the budget book. The staffing for the FY 2018, FY 2019, FY 2020 and the FY 2021 Final Budget are shown along with the variance from FY 2020 to FY 2021. Major changes to staffing levels are described earlier in this section.

High School

Budget Reports:

The tables on the individual school pages show the budget summary by program group by character, or major expenditure category. The reports show three years of actual expenditures, the FY 2020 and FY 2021 Final Budget and the variance from FY 2020 to FY 2021.

The budget reports includes six character categories as explained below.

- **Salaries:** All compensation for the direct labor of persons in the employment of the local government. This includes regular, intermittent, supplement and overtime pay.
- **Benefits:** Job related benefits provided to employees as part of their total compensation such as FICA, Medicare, VRS and hospital/medical plans.
- **Purchased Services:** Payment for services from outside sources such as staff development and professional services.
- **Internal Services:** Charges from one department of ACPS to another for items such as field trips and printing.
- **Other Charges:** Payments for other services such as travel, lease and rental and dues/association memberships.
- **Materials and Supplies:** Includes articles and commodities that are consumed or materially altered when used and minor equipment that is not capitalized such as instructional, office and paper supplies, textbooks, software/online charges and other technology equipment.

The changes in the school budgets include school allocation and staffing changes based on enrollment, other non-formula staffing changes, and the reallocation of substitute funding.

Performance Report:

The performance report shows the progress of schools in raising achievement and improving learning. The US Department of

Education established the Annual Measurable Objectives (AMO) for reducing proficient gaps between low-performing and high-performing schools. In December, 2015, the *Elementary and Secondary Act of 1965* (ESEA) was reauthorized, replacing the *No Child Left Behind Act of 2001* (NCLB) with the *Every Student Succeeds Act* (ESSA). The AMO target will not be a requirement for the current year as Virginia transitions to implement requirements within ESSA beginning in school year 2017-2018.

The report includes the targeted AYP and AMO pass percentages, if the school has met the AMO target, the accreditation status and SOL pass percentages for Reading and Mathematics.

School Improvement Plans:

School Improvement Plans are required by ACPS to be submitted by each school. On the following pages, the summaries for each elementary school are displayed. For each school, there is a SMART (Specific, Measurable, Aggressive and Achievable, Results-Driven, Time-Bound) goal in the areas of math, reading, science, and the teaching, empowering, leading and learning (TELL) survey. Following the SMART goal is the school goal. The final column is the link to the *ACPS 2020: A Strategic Plan for Alexandria's Future* goal.

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T.C. Williams High School

T.C. Williams High School is committed to the effective and efficient utilization of funding and resources to meet the goals and objectives of our school and the division. Through the execution of our school improvement plans, we prepare students with the requisite skills necessary to compete and succeed in the global marketplace by providing: a rigorous and challenging academic curriculum; a diverse selection of extracurricular opportunities and experiences; access to the most current technologies; College and Career preparatory and transition programs; and, a spectrum of services focusing on individualized care, goal setting, and planning. T.C. Williams High School is fully accredited and comprises three school campuses: King Street, Minnie Howard, and Satellite, with a total of over 4,100 students in grades 9-12. T.C. Williams High School is committed to its overarching school improvement goal of increasing levels of student engagement that will result in gains in academics, attendance, conduct and in school involvement.

High School

The commitment to student

engagement is evident through staff professional learning and coaching models, which will then positively impact graduation and completion index rates. T.C. Williams High School enjoys many partnerships that benefit our student population, including DASH Transit and local colleges and universities such as Northern Virginia Community College and George Washington University. All students are able to choose from plentiful extracurricular activities and athletics. Our many sports teams, athletic clubs, and afterschool clubs offer students many opportunities for participation.

The T.C. Williams King Street Campus is a fully comprehensive high school with thriving Career and Technical Education offerings, Advanced Placement (AP) and Dual Enrollment offerings, and a wide array of electives. The student body is divided into academies which include an administrator, school counselors, and social worker supports. The King Street Campus is also home to the International Academy, which supports students who are new immigrants to the country. The International Academy is fully supported by administrators, school counselors, and social workers. The International Academy partners with the Internationals Network of Public Schools (INPS), which provides staff with high levels of training for this population around language acquisition and social/emotional support. Students at T.C. Williams High School also have the opportunities to take online course offerings under the guidance and support of an online learning mentor.

The T.C. Williams Minnie Howard Campus currently houses ninth grade students. Students are divided into teams which have the necessary support from teachers, administrators, school counselors, and social workers. Minnie Howard's smaller setting and robust teaming assists students in managing the crucial transition year from middle school to high school. Ninth grade students are able to take AP courses and the beginning courses of the STEM Academy. In addition, students at the Minnie Howard Campus have the flexibility to take electives or more advanced offerings at the King Street Campus and are transported by bus throughout the day. Students have the option to begin coursework in the G.W. Health Sciences field while at Minnie Howard and are able to continue when they transition to the King Street Campus in 10th grade.

The T.C. Williams Satellite Campus is designed to offer a flexible schedule for students within a non-traditional school setting. Students may apply to Satellite for a variety of reasons, such as having an aspiration to graduate early, a need to recover credit, a desire for a smaller setting, student health conditions that require flexible options, a competitive athletic schedule, or a responsibility for helping to support their family. Many Satellite students are considered "hybrid", and attend classes at T.C. Williams King Street Campus and T.C. Williams Satellite campus simultaneously. Satellite offers every student an academic adviser who monitors academic progress, supports student academic development, takes daily attendance, and engages their advisory caseload in a variety of team and relationship building activities that encourage student success. Additionally, Satellite offers socioemotional supports for students, and student groups, as well as opportunities for hands-on, experiential learning activities such as blended learning sessions, field trips to museums, colleges, universities, historical landmarks, and Alexandria sustainability facilities, immersive science labs, a Satellite student government, and student-led extracurricular activities. Courses are offered online and supplemented on site with face-to-face instruction. This blend of online and face-to-face instruction is termed as "blended learning." Current T.C. Williams students in grades 9-12 may apply via their school counselors for admission to Satellite.

High School

Exemplary Programs:

Advancement Via Individual Determination (AVID) is a system to prepare students in the academic middle for four-year college eligibility. It has a proven track record in bringing out the best in students and in closing the access, opportunity and achievement gap with students. The program at T.C. Williams King Street Campus is supported by 2.00 FTE AVID teachers. The program at T.C. Williams Minnie Howard Campus is supported by 1.00 FTE AVID teacher.

The STEM Academy is a small learning community that was developed to reach students who have a deep interest in STEM topics. The mission is to create a student-centered, inquiry-based environment that is both challenging and supportive so that students are excited to come to school and can become successful life-long learners. The T.C. Williams King St. and Minnie Howard Campus support this program. Non-compensation support totals \$0.04 million for instructional supplies, public carriers, and course and event fees.

The Governor's Health Sciences Academy at T.C. Williams High School is a school-within-a-school. The academy has been designed through a collaborative effort between ACPS and The George Washington University. Through this collaboration, students have the ability to receive up to 18 college credits from The GW School of Medicine and Health Sciences. Students also have the opportunity to start a career pathway that leads to an associates and/or bachelors degree and career-related industry certifications. Students who successfully complete an academy pathway are offered guaranteed admissions to the GW School of Medicine and Health Sciences.

High School

Section Title	Program Roll-Up Group Title	Position Title	Fund Group	FY 2017 Final FTE	FY 2018 Final FTE	FY 2019 Final FTE	FY 2020 Final FTE	FY 2021 Final FTE	Change FY 2020 to FY 2021
T.C. Williams King St Campus	Career and Technical Education	BUSINESS TCHR	Operating Fund	9.00	8.00	8.00	10.00	10.00	-
		CTE SPECIALIST	Operating Fund				1.00		(1.00)
		CTE/DUAL ENRL SPEC	Operating Fund	1.00	1.00	1.00			-
		DUAL ENRL/ACDMY COOR	Operating Fund				1.00	1.00	-
		FAM&CONSMR SCI TCHR	Operating Fund				2.00		(2.00)
		FAM&CONSMR TCHR	Operating Fund	1.00	2.00	2.00		3.00	3.00
		HEALTH OCCUP TCHR	Operating Fund	3.60	3.60	3.60	3.60		(3.60)
		HEALTH OCCUPATIONS TCHR	Operating Fund					5.60	5.60
		HLTH SCIENCE TCHR	Operating Fund						-
		MARKETING ED TCHR	Operating Fund	4.00	3.00	3.00	3.00	3.00	-
		PARAPROFESSIONAL II	Operating Fund	1.00	1.00	1.00			-
		PRE-ENGINEERING TCHR	Operating Fund	2.00	1.00	1.00			-
		SURG TECH TCHR	Operating Fund	1.00	1.00	1.00			-
		TECH INTEG SPECIALST	Operating Fund						-
		TECHNOLOGY TCHR	Operating Fund	6.00	7.00	7.00	6.00	6.00	-
		TRADES&INDUSTRY TCHR	Operating Fund	7.00	8.00	8.00	8.00	8.00	-
	Communications and Information Services	LIBRARY MEDIA ASSIST	Operating Fund	1.50	1.50	1.50	1.50	1.00	(0.50)
		LIBRARY MEDIA SPEC	Operating Fund	3.00	3.00	3.00	3.00	3.00	-
	EL	CAMPUS ADMINISTRATOR	Operating Fund						-
		COORD INTL ACDMY HS	Operating Fund	1.00					-
		CORDT PROG EVAL&DATA	Operating Fund				2.00		(2.00)
		EL SCHOOL COUNSELOR	Operating Fund	4.00	4.00	4.00	4.00		(4.00)
	Enrichment and Electives	EL TCHR	Operating Fund	27.00	27.00	27.00	26.00	4.00	(22.00)
		FAMILY ENGMENT SPCL	Operating Fund						-
		PARAPROFESSIONAL I	Operating Fund	1.00	1.00	1.00			-
		PARENT LIAISON	Operating Fund				1.00		(1.00)
		SPECIALIST - FAMILY ENGAGEMENT	Operating Fund					1.00	1.00
		ART TCHR	Operating Fund	4.00	4.00	4.00	4.00	5.00	1.00
		ASST DIR-STDY ACTIV	Operating Fund				1.00		(1.00)
		DRAMA TCHR	Operating Fund	2.00	2.00	2.00	2.00	2.00	-
		FAMILY LIFE TCHR	Operating Fund				1.00		(1.00)
		LEAD ADMIN, SCH IMPR	Operating Fund						-
		MUSIC TCHR-INSTR	Operating Fund	3.00	3.00	3.00	3.00	3.00	-
		MUSIC TCHR-VOCAL	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		PHYSICAL ED TCHR	Operating Fund	8.00	8.00	8.00	8.00	8.00	-
		ROTC INSTRUCTOR	Operating Fund	3.00	3.00	3.00	3.00	3.00	-
		SPECIALIST - TRUANCY OUTREACH	Operating Fund					1.00	1.00
	Exemplary Programs	TRUANCY OUTREACH SPC	Operating Fund				1.00		(1.00)
		WORLD LANG TCHR-CHIN	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		WORLD LANG TCHR-FREN	Operating Fund	2.00	2.00	2.00	2.00	2.00	-
		WORLD LANG TCHR-GERM	Operating Fund	2.00	2.00	2.00	1.00	1.00	-
		WORLD LANG TCHR-LATN	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		WORLD LANG TCHR-SPAN	Operating Fund	7.00	7.00	7.00	8.00	7.00	(1.00)
		AVID TCHR	Operating Fund	2.00	2.00	2.00	2.00	2.00	-
		COORD - STUDENT SPPT	Operating Fund					1.00	1.00
		COORD STDT SUP	Operating Fund	1.00	1.00	1.00	1.00		(1.00)
		INTERVENTION SPECLST	Operating Fund				1.00		(1.00)
	Financial Aid	ONLINE TCHR	Operating Fund				1.00	1.00	-
		ADMIN,SCHOLSHIP FUND	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		COORD - TESTING	Operating Fund					1.00	1.00
		COORD-TESTING	Operating Fund				1.00		(1.00)
	Instructional Core	EL CORE CONTENT	Operating Fund	17.00	17.00	14.00	10.00		(10.00)
		ENGLISH TCHR	Operating Fund	19.00	20.00	20.00	20.00	20.00	-
		HEALTH OCCUP TCHR	Operating Fund		1.00	1.00			-
		MATHEMATICS TCHR	Operating Fund	25.00	25.00	25.00	23.00	20.00	(3.00)
		PARAPROFESSIONAL I	Operating Fund				1.00		(1.00)
		SCIENCE TCHR	Operating Fund	24.00	23.00	23.00	22.00	22.00	-
		SOCIAL STUDIES TCHR	Operating Fund	24.00	25.00	25.00	25.00	21.00	(4.00)
		SPED TCHR	Operating Fund						-
		STEM TCHR	Operating Fund	1.00	1.00	1.00			-
		BLDG SERVICES SUPR	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
	Operations and Maintenance	BLDG USE COORD	Operating Fund	0.50	0.50	0.50	0.60		(0.60)
		BUILDING ENGINEER II	Operating Fund	2.00	2.00	2.00	2.00	2.00	-
	School Administration	COORD - BLDG USE	Operating Fund					0.60	0.60
		ACADEMIC PRINCIPAL	Operating Fund	3.00					-
		ADMIN ASSISTANT I	Operating Fund	3.00	3.00	3.00	8.00	6.00	(2.00)
		ADMIN ASSISTANT II	Operating Fund	1.00	1.00	1.00	2.00	2.00	-
		ADMIN INSTR&STDY SUP	Operating Fund			8.00	8.00	6.00	(2.00)
		ADMINISTRATIVE ASSISTANT I	Operating Fund					1.00	1.00
		ASST PRINCIPAL	Operating Fund	2.00					-
		ATTENDANCE TECH SEC	Operating Fund	1.00	1.00	1.00			-
		CAMPUS ADMINISTRATOR	Operating Fund					1.00	1.00
		COORD DATA	Operating Fund		1.00	1.00			-
		DEAN OF STUDENTS	Operating Fund	4.00					-
		DIRECTOR STDCTIV	Operating Fund	1.00	1.00	1.00	1.00		(1.00)
		LEAD ACAD PRINCIPAL	Operating Fund	1.00					-
		LEAD ADMIN OPS & SS	Operating Fund		1.00	1.00			-
		LEAD ADMIN, SCH IMPR	Operating Fund				1.00	1.00	-
		LEAD ADMIN FOR OPERTN	Operating Fund				1.00	1.00	-
		LEAD ADMIN-CURR,INSTR	Operating Fund		1.00	1.00	1.00		(1.00)
		PRINCIPAL-HIGHSCHL	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		SCH SECURITY OFFICER	Operating Fund				7.00		(7.00)
		SCHOOL SECURITY OFFICER	Operating Fund					3.00	3.00
		SECURITY MONITOR	Operating Fund	6.00	6.00	6.00			-
		SUPPORT SPECIALISTII	Operating Fund	5.00	5.00	5.00	2.00	1.00	(1.00)

High School

Section Title	Program Roll-Up Group Title	Position Title	Fund Group	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Change	
				Final FTE	Final FTE	Final FTE	Final FTE	Final FTE	to FY 2021	
T.C. Williams King St Campus	Special Education	ADMIN ASSISTANT I	Operating Fund				1.00		(1.00)	
		CAREER PREP PARA	Operating Fund						-	
		CAREER PREP TCHR	Operating Fund						-	
		DEPARTMENT CHAIR	Operating Fund	1.00	1.00	1.00			-	
		INST ASST II	Operating Fund						-	
		INST ASST II AUT	Operating Fund						-	
		INST ASST II ED	Operating Fund						-	
		INST ASST II ID	Operating Fund						-	
		INST ASST II MD	Operating Fund						-	
		INSTRUCTIONAL ASSISTANT II	Operating Fund					3.00	3.00	
		INSTRUCTIONAL ASST II - AUTISM	Operating Fund					1.00	1.00	
		INSTRUCTIONAL ASST II - ED	Operating Fund					3.00	3.00	
		INSTRUCTIONAL ASST II - ID	Operating Fund					7.00	7.00	
		INSTRUCTIONAL ASST II - MD	Operating Fund					2.00	2.00	
		LEAD TCHR SPEC EDUC	Operating Fund				1.00	1.00	-	
		PARA II	Operating Fund		4.00	4.00	4.00		(4.00)	
		PARA II AUT	Operating Fund		2.00	2.00	1.00		(1.00)	
		PARA II ED	Operating Fund		3.00	3.00	2.00		(2.00)	
		PARA II ID	Operating Fund		5.00	6.00	5.00		(5.00)	
		PARA II MD	Operating Fund		2.00	2.00	2.00		(2.00)	
		PARAPROFESSIONAL I	Operating Fund		1.00	1.00			-	
		PARAPROFESSIONAL II	Operating Fund	15.00					-	
		SPEC ED AUTISM TCHR	Operating Fund	1.00					-	
		SPECIAL ED TCHR	Operating Fund	25.00					-	
			Grant and Special Projects						-	
			SPED ACCTABILITY SPC					1.00	1.00	-
			SPED TCHR			17.00	16.00	16.00	17.00	1.00
			SPED TCHR AUT			1.00	1.00	1.00	2.00	1.00
			SPED TCHR ED			4.00	4.00	4.00	4.00	-
			SPED TCHR ID			5.00	6.00	6.00	6.00	-
			SPED TCHR MD			1.00	1.00	1.00	1.00	-
	Student Services	ADMIN ASSISTANT I	Operating Fund	1.00	1.00	1.00	1.00	1.00	-	
		ATTENDANCE TECH SEC	Operating Fund	1.00	1.00	1.00	1.00	1.00	-	
		CLINIC ASSISTANT	Operating Fund	0.20	0.40	0.40	1.28	0.13	(1.15)	
		COLLEGE CAREER SPEC	Operating Fund	1.00	1.00	1.00			-	
		COLLEGE/CAREER COUNS	Operating Fund				0.50		(0.50)	
		COORD - TESTING	Operating Fund					2.00	2.00	
		COORD TESTING	Operating Fund	1.00	1.00	1.00	2.00		(2.00)	
		DIRECTOR - SECONDARY GUIDANCE	Operating Fund					1.00	1.00	
		DIRECTOR HS-GUID	Operating Fund	1.00	1.00	1.00	1.00		(1.00)	
		HEALTH CLERK	Operating Fund	0.88	0.88	0.88			-	
		HLTH SCIENCE TCHR	Operating Fund						-	
		PSYCHOLOGIST	Operating Fund	1.50	1.50	1.50	1.50	1.50	-	
		REGISTRAR I	Operating Fund				1.00	1.00	-	
		REGISTRAR II	Operating Fund	1.00	1.00	1.00	1.00		(1.00)	
		SCHOOL COUNSELOR	Operating Fund	12.50	12.50	12.50	12.50	13.00	0.50	
		SCHOOL NURSE	Operating Fund	1.50	1.50	1.50	2.50	2.50	-	
		SENIOR CLINIC ASSISTANT	Operating Fund					1.00	1.00	
		SENIOR REGISTRAR	Operating Fund					1.00	1.00	
		SOCIAL WORKER	Operating Fund	4.00	4.00	4.00	4.00	3.00	(1.00)	
		SR CLINIC ASSISTANT	Operating Fund						-	
		SR REGISTRAR	Operating Fund						-	
		SUPPORT SPECIALISTII	Operating Fund	2.00	2.00	2.00	1.00	1.00	-	
T.C. Williams King St Campus Total				323.18	329.38	327.38	327.98	273.33	(54.65)	
T.C. Williams Athletics	Enrichment and Electives	ADMIN ASSISTANT I	Operating Fund	1.00	1.00	1.00			-	
		ADMIN ASSISTANT II	Operating Fund				1.00	1.00	-	
		ASST DIRECTOR - STUDENT ACTIVITIES	Operating Fund					1.00	1.00	
		ATHLETIC TRAINER	Operating Fund	1.00	1.00	1.00	1.00	1.00	-	
		DIRECTOR - ATHLETICS	Operating Fund					1.00	1.00	
		DIRECTOR - STUDENT ACTIVITIES	Operating Fund					1.00	1.00	
		RESOURCE TCHR/ATH	Operating Fund	1.00	1.00	1.00			-	
	School Administration	ASST DIR-ATHL&STDACT	Operating Fund				1.00		(1.00)	
	T.C. Williams Athletics Total				3.00	3.00	3.00	3.00	5.00	2.00
	T.C. Williams Minnie Howard	Career and Technical Education	COMPTR INFO SYS TCHR	Operating Fund					1.00	1.00
CTE/TECH TCHR			Operating Fund		1.00	1.00			-	
HEALTH OCCUP TCHR			Operating Fund				1.00		(1.00)	
HEALTH OCCUPATIONS TCHR			Operating Fund					1.00	1.00	
PRE-ENGINEERING TCHR			Operating Fund	1.00	1.00	1.00			-	
TECHNOLOGY TCHR			Operating Fund				1.00	1.00	-	
Communications and Information Services		LIBRARY MEDIA ASSIST	Operating Fund	0.50	0.50	0.50	0.50	1.00	0.50	
		LIBRARY MEDIA SPEC	Operating Fund	1.00	1.00	1.00	1.00	1.00	-	
EL		EL TCHR	Operating Fund	5.00	5.00	5.00	5.00	5.00	-	
Enrichment and Electives		ART TCHR	Operating Fund	1.00	1.00	1.00	1.00	1.00	-	
		FAMILY LIFE TCHR	Operating Fund	2.00	3.00	3.00	1.00		(1.00)	
		PHYSICAL ED TCHR	Operating Fund	7.00	7.00	7.00	6.00	6.00	-	
		WORLD LANG TCHR-FREN	Operating Fund	1.00	2.00	2.00	1.50	1.50	-	
		WORLD LANG TCHR-GERM	Operating Fund		1.00	1.00	1.00	1.00	-	
		WORLD LANG TCHR-SPAN	Operating Fund	4.00	5.00	5.00	5.00	4.00	(1.00)	
		AVID TCHR	Operating Fund	1.00	1.00	1.00	1.00	1.00	-	
Exemplary Programs		COORD - STUDENT SPPT	Operating Fund					1.00	1.00	
		IN-SCHOOL SUSP TCHR	Operating Fund				1.00		(1.00)	

High School

Section Title	Program Roll-Up Group Title	Position Title	Fund Group	FY 2017 Final FTE	FY 2018 Final FTE	FY 2019 Final FTE	FY 2020 Final FTE	FY 2021 Final FTE	Change FY 2020 to FY 2021	
T.C. Williams Minnie Howard	Instructional Core	EL CORE CONTENT	Operating Fund				1.00		(1.00)	
		ENGLISH TCHR	Operating Fund	8.00	8.00	8.00	8.00	8.00	-	
		HISTORY TCHR	Operating Fund	1.00	1.00	1.00			-	
		MATHEMATICS TCHR	Operating Fund	8.00	8.00	8.00	8.00	8.00	-	
		READING TCHR	Operating Fund	1.50	1.50	1.50	1.50	1.00	(0.50)	
	Operations and Maintenance	SCIENCE TCHR	Operating Fund	8.00	8.00	8.00	8.00	8.00	-	
		SOCIAL STUDIES TCHR	Operating Fund	7.00	7.00	7.00	8.00	8.00	-	
		BUILDING ENGINEER II	Operating Fund	1.00	1.00	1.00	1.00	1.00	-	
		CUSTODIAN	Operating Fund	5.00	5.00	5.00			-	
		HEAD CUST II	Operating Fund	1.00	1.00	1.00			-	
	School Administration	ADMIN ASSISTANT I	Operating Fund	1.00	1.00	1.00	3.00	3.00	-	
		ADMIN INSTR&STD T SUP	Operating Fund		2.00	2.00	2.00	2.00	-	
		ASST PRINCIPAL	Operating Fund	2.00					-	
		CAMPUS ADMINISTRATOR	Operating Fund					1.00	1.00	
		COORDINATOR - DATA & PROGRAM	Operating Fund					1.00	1.00	
	Special Education	EVALUATION	Operating Fund				1.00		(1.00)	
		CORDT PRG EVAL&DATA	Operating Fund						-	
		CORDT PROG EVAL&DATA	Operating Fund						-	
		DEAN OF STUDENTS	Operating Fund	1.00					-	
		LEAD ACAD PRINCIPAL	Operating Fund	1.00					-	
		LEAD ADMIN OPS & SS	Operating Fund		1.00	1.00			-	
		LEAD ADMN FOR OPERTN	Operating Fund				1.00	1.00	-	
		SCH SECURITY OFFICER	Operating Fund				1.00		(1.00)	
		SCHOOL SECURITY OFFICER	Operating Fund					2.00	2.00	
		SECURITY MONITOR	Operating Fund	1.00	1.00	1.00			-	
		SUPPORT SPECIALIST I	Operating Fund	1.00	1.00	1.00			-	
		SUPPORT SPECIALISTII	Operating Fund	2.00	2.00	2.00	1.00	1.00	-	
		INST ASST II	Operating Fund						-	
		INSTRUCTIONAL ASSISTANT II	Operating Fund					2.00	2.00	
		PARA II	Operating Fund		2.00	2.00	2.00		(2.00)	
	Student Services	PARAPROFESSIONAL II	Operating Fund	2.00					-	
		SPECIAL ED TCHR	Operating Fund	7.00					-	
		SPED TCHR	Operating Fund		8.00	8.00	8.00	8.00	-	
		CLINIC ASSISTANT	Operating Fund	0.80					-	
		COORD - TESTING	Operating Fund					1.00	1.00	
		COORD TESTING	Operating Fund	0.50	0.50	0.50			-	
		PSYCHOLOGIST	Operating Fund	0.80	0.80	0.80	0.80	0.80	-	
		REGISTRAR I	Operating Fund	1.00	1.00	1.00	1.00	1.00	-	
		SCHOOL COUNSELOR	Operating Fund	4.00	4.00	4.00	4.00	4.00	-	
		SCHOOL NURSE	Operating Fund	1.00	1.00	1.00	1.00	1.00	-	
		SOCIAL WORKER	Operating Fund	2.00	2.00	2.00	2.00	2.00	-	
		TESTING COORDINATOR	Operating Fund				1.00		(1.00)	
T.C. Williams Minnie Howard Total				92.10	96.30	96.30	90.30	90.30	-	
T.C. Williams Satellite Campus	Exemplary Programs	SHELTER CARE TCHR	Operating Fund						-	
		SHELTER CARE TCHR	Operating Fund						-	
	Instructional Core	ENGLISH TCHR	Operating Fund					1.00	1.00	
		MATHEMATICS TCHR	Operating Fund					1.00	1.00	
		PSYCHOLOGIST	Operating Fund						-	
		PSYCHOLOGIST	Operating Fund						-	
		SCHOOL COUNSELOR	Operating Fund						-	
		SCHOOL COUNSELOR	Operating Fund						-	
		SCHOOL NURSE	Operating Fund						-	
		SCHOOL NURSE	Operating Fund						-	
		SCIENCE TCHR	Operating Fund					1.00	1.00	
		SOCIAL STUDIES TCHR	Operating Fund					1.00	1.00	
		SOCIAL WORKER	Operating Fund						-	
		SOCIAL WORKER	Operating Fund						-	
	School Administration	ADMIN ASSISTANT I	Operating Fund					1.00	1.00	
		SPED TCHR	Operating Fund						-	
	Summer and Extended Learning	ELECTIVES TEACHER	Operating Fund					1.00	1.00	
		ONLINE LRNG MNTR TCH	Operating Fund						-	
T.C. Williams Satellite Campus Total							6.00	6.00		
T.C. Williams Interntnl Acadmy	EL	COORDINATOR - DATA & PROGRAM	Operating Fund					1.00	1.00	
		EVALUATION	Operating Fund						-	
		CORDT PROG EVAL&DATA	Operating Fund						-	
	Enrichment and Electives	EL TCHR	Operating Fund				22.00	22.00	-	
		INTERVENTION SPECLST	Operating Fund				1.00	1.00	-	
		FAMILY LIFE TCHR	Operating Fund				1.00	1.00	-	
		EL CORE - ENGLISH	Operating Fund				5.00	5.00	-	
		EL CORE - MATH	Operating Fund				7.00	7.00	-	
		EL CORE - SCIENCE	Operating Fund				2.00	2.00	-	
		EL CORE SOCIAL STUDY	Operating Fund				6.00	6.00	-	
		ENGLISH TCHR	Operating Fund						-	
		MATHEMATICS TCHR	Operating Fund						-	
		SCIENCE TCHR	Operating Fund						-	
	School Administration	SOCIAL STUDIES TCHR	Operating Fund						-	
		ADMIN ASSISTANT I	Operating Fund					2.00	2.00	
		ADMIN INSTR&STD T SUP	Operating Fund					2.00	2.00	
	Student Services	EL SCHOOL COUNSELOR	Operating Fund					4.00	4.00	
		SOCIAL WORKER	Operating Fund					1.00	1.00	
		T.C. Williams Interntnl Acadmy Total							54.00	54.00
	Grand Total				418.28	428.68	426.68	421.28	428.63	7.35

High School

Budget and Actuals:

T.C. Williams

Section Title	Program Group Title	Character Title	Major Object Title	FY 2017 Actual Dollar	FY 2018 Actual Dollar	FY 2019 Actual Dollar	FY 2020 Final Dollar	FY 2021 Final Dollar	Change, FY 2020 to FY 2021 Dollar
T.C. Williams King St Campus	Alternative and At-Promise Education	Salaries	Professional Instruction Regular		29,735	103,977	107,790	106,582	(1,208)
			Professional Other Regular			82,455	85,478		(85,478)
			Technical Regular	49,856	51,344	52,891	54,830	55,024	194
		Employee Benefits		18,278	27,193	93,921	97,165	55,835	(41,330)
		Alternative and At-Promise Education Total		68,134	108,271	333,243	345,263	217,441	(127,822)
	Career and Technical Education	Salaries	Professional Instruction Regular	2,689,465	2,886,271	3,014,400	3,088,736	3,124,231	35,495
			Professional Instruction Intermittent	10,096		14,188	6,155	6,495	340
			Support Regular	37,744	22,002				-
		Employee Benefits		870,912	1,015,036	1,054,452	1,075,199	1,111,068	35,869
		Purchased Services			1,544	397	1,072	1,132	60
		Other Charges			304	1,710	322	340	18
		Materials and Supplies		46,515	59,747	55,293	59,400	62,689	3,289
		Capital Outlay		1,724	7,458	5,882	7,507	7,922	415
		Career and Technical Education Total		3,656,456	3,992,361	4,146,322	4,238,392	4,313,877	75,485
	Communications and Information Services	Salaries	Professional Instruction Regular	245,676	253,282	151,275	237,925	236,263	(1,662)
			Support Regular	41,262	43,846	55,613	57,604	39,307	(18,297)
		Employee Benefits		88,468	98,077	65,085	111,302	84,235	(27,067)
		Purchased Services					536	566	30
		Other Charges		398	618	1,060	1,072	1,132	60
		Materials and Supplies		27,995	31,850	31,892	30,559	32,248	1,689
		Capital Outlay		280	199	2,460	1,179	1,245	66
		Communications and Information Services Total		404,079	427,871	307,385	440,177	394,996	(45,181)
	EL	Salaries	Professional Instruction Regular					494,310	494,310
			Professional Instruction Supplements					5,268	5,268
		Employee Benefits						231,034	231,034
		Purchased Services						5,268	5,268
		Other Charges						12,643	12,643
		Materials and Supplies						13,607	13,607
		EL Total						762,130	762,130
ELL	Salaries	Overtime			676	571			-
		Professional Instruction Regular		2,227,774	2,283,216	2,169,503	2,267,661		(2,267,661)
		Professional Instruction Supplements			5,000	1,050	4,992		(4,992)
		Professional Instruction Intermittent		2,100					-
		Professional Other Regular		92,054	147,420	159,596	162,504		(162,504)
		Support Regular		33,779	44,667	42,230	46,300		(46,300)
		Employee Benefits		736,133	880,465	849,603	884,724		(884,724)
		Purchased Services		18,500	700	953	4,992		(4,992)
		Other Charges		5,626	2,142	12,408	11,981		(11,981)
		Materials and Supplies		7,685	11,462	17,906	12,893		(12,893)
		ELL Total		3,123,649	3,375,748	3,253,820	3,396,047		(3,396,047)
Enrichment and Electives	Salaries	Administrative Regular				76,235	83,927		(83,927)
		Professional Instruction Regular		2,797,855	2,844,624	3,062,539	3,215,531	3,031,301	(184,230)
		Professional Instruction Supplements		71,525	67,522	112,697	62,573	77,630	15,057
		Professional Instruction Intermittent					7,488	7,902	414

High School

Section Title	Program Group Title	Character Title	Major Object Title	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Final	FY 2021 Final	Change, FY 2020 to FY 2021
				Dollar	Dollar	Dollar	Dollar	Dollar	Dollar
		Employee Benefits		890,615	997,564	1,130,138	1,178,417	1,102,519	(75,898)
		Purchased Services		20,563	21,423	27,007	27,559	29,082	1,523
		Other Charges		2,813	1,500	5,543	10,830	11,429	599
		Materials and Supplies		30,976	31,867	27,675	35,304	37,258	1,954
		Capital Outlay		2,200	1,794	1,169	2,359	2,490	131
		Enrichment and Electives Total		3,816,546	3,966,294	4,443,003	4,623,988	4,299,611	(324,377)
Exemplary Programs		Salaries	Professional Instruction Regular	146,980	109,193	151,044	156,582	157,009	427
			Professional Instruction Supplements	690	1,600				-
			Professional Instruction Intermittent	104,260	17,874	148,462	28,000	28,000	-
		Employee Benefits		49,538	43,221	76,653	64,494	61,258	(3,236)
		Purchased Services		203,826	293,355	341,603	255,463	256,693	1,230
		Materials and Supplies				14,615	19,312	20,379	1,067
		Exemplary Programs Total		505,293	465,243	732,377	523,852	523,339	(513)
Financial Aid		Salaries	Support Regular	94,174	96,528	98,930	102,558	102,430	(128)
		Employee Benefits		39,277	43,488	46,208	46,462	47,746	1,284
		Financial Aid Total		133,450	140,016	145,138	149,019	150,176	1,157
Improvement of Instruction		Other Charges		4,748		2,755	2,660	2,807	147
		Materials and Supplies		1,009					-
		Improvement of Instruction Total		5,757		2,755	2,660	2,807	147
Instructional Core		Salaries	Professional Instruction Regular	8,305,092	7,972,157	7,936,081	8,226,950	6,752,390	(1,474,560)
			Professional Instruction Substitutes	97,301	98,999	211,946	76,733		(76,733)
			Professional Instruction Supplements	41,834	123,444	52,763	45,472	76,490	31,018
			Professional Instruction Intermittent	4,275	333				-
			Support Regular			1,000			-
			Support Supplements	300					-
		Employee Benefits		2,721,131	2,892,297	2,892,461	2,965,897	2,480,153	(485,744)
		Purchased Services		3,142	7,642	14,213	12,145	10,161	(1,984)
		Internal Services		3,615			1,000	1,056	56
		Other Charges		16,666	32,267	38,264	30,352	32,029	1,677
		Materials and Supplies		135,668	141,507	136,372	165,155	149,598	(15,557)
		Capital Outlay		17,411	19,268	138,995	16,084	10,001	(6,083)
		Instructional Core Total		11,346,435	11,287,914	11,422,095	11,539,788	9,511,878	(2,027,910)
Operations and Maintenance		Salaries	Overtime	17,279	10,426	10,922			-
			Services Regular	121,008	109,023	112,504	116,341	116,772	431
			Technical Regular	39,969	39,988	49,480	50,022	48,742	(1,280)
			Trades Regular	42,848	44,138	45,464	47,131	47,300	169
		Employee Benefits		55,372	67,626	74,043	108,551	78,438	(30,113)
		Purchased Services				174,557	157,000	157,000	-
		Capital Outlay			694	2,590	3,216	3,394	178
		Operations and Maintenance Total		276,476	271,895	469,560	482,261	451,646	(30,615)
School Administration		Salaries	Overtime	17,107	5,095	12,550			-
			Professional Instruction Regular	1,424,001	1,531,181	1,502,358	1,577,684	1,179,353	(398,331)
			Professional Other Regular					128,691	128,691
			Services Regular	192,354	202,318	180,419	213,648	102,836	(110,812)
			Services Supplements	2,868	2,782	373			-
			Support Intermittent		2,309				-
			Support Regular	497,816	553,547	636,715	661,304	544,939	(116,365)
		Employee Benefits		789,499	932,652	973,167	1,005,113	808,278	(196,835)
		Purchased Services		5,869	16,780	11,469	6,804	7,180	376

High School

Section Title	Program Group Title	Character Title	Major Object Title	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Final	FY 2021 Final	Change, FY 2020 to FY 2021
				Dollar	Dollar	Dollar	Dollar	Dollar	Dollar
		Internal Services		327	212	200			-
		Other Charges		53,041	42,714	45,503	44,335	31,784	(12,551)
		Materials and Supplies		7,464	3,505	9,396	10,548	10,087	(461)
		School Administration Total		2,990,347	3,293,095	3,372,151	3,519,437	2,813,148	(706,289)
	Special Education	Salaries	Professional	2,032,886	2,150,252	2,196,766	2,391,932	2,290,244	(101,688)
			Instruction Regular						
			Support Regular	436,353	457,787	417,631	488,584	481,703	(6,881)
		Employee Benefits		894,188	1,064,207	1,072,010	1,197,486	1,206,264	8,778
		Materials and Supplies		2,894	3,136	3,521	3,216	3,394	178
		Special Education Total		3,366,321	3,675,382	3,689,929	4,081,218	3,981,605	(99,613)
	Student Services	Salaries	Administrative	94,232	91,337	136,193	141,106	142,730	1,624
			Regular						
			Overtime	7,314	3,319	4,255			-
			Professional	1,035,554	1,011,946	1,018,165	1,017,762	980,586	(37,176)
			Instruction Regular						
			Professional		2,116	11,311	34,944	36,874	1,930
			Instruction Supplements						
			Professional Other	676,587	442,807	607,051	794,990	616,773	(178,217)
			Regular						
			Support Regular	306,106	274,057	290,190	299,018	288,349	(10,669)
			Technical Regular	56,636	58,330				-
		Employee Benefits		739,246	693,706	734,347	870,368	723,437	(146,931)
		Purchased Services		271	564	34,384	1,715	1,810	95
		Other Charges		576	555	6,379	2,838	2,996	158
		Materials and Supplies		7,301	1,835	1,865	4,642	4,901	259
		Student Services Total		2,923,823	2,580,571	2,844,138	3,167,383	2,798,456	(368,927)
	Summer and Extended Learning	Salaries	Professional	27,397	27,699	36,193	37,157	37,158	1
			Instruction						
			Supplements						
			Professional	282,136	267,359	4,680	241,680	241,680	0
			Instruction						
			Intermittent						
			Professional Other	7,368	6,780		14,317	14,318	1
			Intermittent						
			Support Intermittent	3,775					-
		Employee Benefits		24,532	23,091	3,127	22,426	22,429	3
		Materials and Supplies				28,050	1,300	1,300	-
		Summer and Extended Learning Total		345,208	324,929	72,050	316,881	316,885	4
T.C. Williams King St Campus Total				32,961,974	33,909,591	35,233,966	36,826,364	30,537,995	(6,288,369)
T.C. Williams Athletics	Enrichment and Electives	Salaries	Administrative					359,879	359,879
			Regular						
			Overtime	621	93	7,898			-
			Professional	148,374	168,834	69,928	69,121		(69,121)
			Instruction Regular						
			Professional	422,522	424,385	424,329	444,708	444,711	3
			Instruction						
			Supplements						
			Support Regular	59,004	59,844	67,413	62,652	131,395	68,743
			Support Supplements		(760)	(440)			-
		Employee Benefits		113,643	122,460	95,277	84,093	220,095	136,002
		Purchased Services		49,825	53,306	50,515	61,000	51,000	(10,000)
		Other Charges		49,291	44,491	44,923	42,500	42,500	-
		Materials and Supplies		94,631	82,046	87,508	93,300	93,300	-
		Capital Outlay					25,000		(25,000)
		Enrichment and Electives Total		937,911	954,698	847,352	882,373	1,342,880	460,507
	School Administration	Salaries	Professional			116,863	121,149		(121,149)
			Instruction Regular						
		Employee Benefits				44,946	45,968		(45,968)
		School Administration Total				161,809	167,117		(167,117)
T.C. Williams Athletics Total				937,911	954,698	1,009,161	1,049,490	1,342,880	293,390
T.C. Williams Financial Aid Pr	Financial Aid	Purchased Services						3,000	3,000
		Other Charges						3,800	3,800
		Materials and Supplies						6,848	6,848
		Financial Aid Total						13,648	13,648
T.C. Williams Financial Aid Pr Total								13,648	13,648

High School

Section Title	Program Group Title	Character Title	Major Object Title	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Final	FY 2021 Final	Change, FY 2020 to FY 2021	
				Dollar	Dollar	Dollar	Dollar	Dollar	Dollar	
T.C. Williams Financial Aid Program	Financial Aid	Purchased Services			4,899	1,814	3,000		(3,000)	
		Internal Services			200	200			-	
		Other Charges		1,407	2,298	2,197	3,800		(3,800)	
		Materials and Supplies		11,909	9,033	7,716	6,848		(6,848)	
		Financial Aid Total		13,316	16,430	11,927	13,648		(13,648)	
T.C. Williams Financial Aid Program Total				13,316	16,430	11,927	13,648		(13,648)	
T.C. Williams Minnie Howard	Alternative and At-Promise Education	Salaries	Professional Instruction Regular			106,990	115,736		(115,736)	
		Technical Regular					51,005	51,005		
	Employee Benefits			41,663	44,020	13,095	(30,925)			
	Alternative and At-Promise Education Total				148,653	159,756	64,100	(95,656)		
	Career and Technical Education	Salaries	Professional Instruction Regular	73,678	76,626	156,118	161,842	246,592	84,750	
		Employee Benefits		29,882	34,888	62,486	63,959	92,354	28,395	
	Career and Technical Education Total				103,560	111,514	218,604	225,801	338,946	113,145
	Communications and Information Services	Salaries	Professional Instruction Regular	90,109	92,814	95,125	98,613	97,986	(627)	
		Support Regular		16,992	17,350	17,847	18,453	37,049	18,596	
	Employee Benefits		35,610	50,934	50,373	61,932	62,399	467		
	Materials and Supplies		20,193	21,662	19,812	22,880	22,882	2		
	Communications and Information Services Total				162,904	182,759	183,157	201,878	220,316	18,438
	EL	Salaries	Professional Instruction Regular					361,854	361,854	
		Employee Benefits						131,817	131,817	
	Materials and Supplies						1,000	1,000		
	EL Total							494,671	494,671	
	ELL	Salaries	Professional Instruction Regular	306,978	415,594	357,908	370,888		(370,888)	
		Employee Benefits		113,949	165,716	120,320	124,560		(124,560)	
	Materials and Supplies		859	999	999	1,000		(1,000)		
	ELL Total				421,787	582,308	479,227	496,448	(496,448)	
	Enrichment and Electives	Salaries	Professional Instruction Regular	1,029,126	1,083,577	1,116,043	1,234,507	933,589	(300,918)	
Professional Instruction Supplements			12,770	8,574	20,554	20,432	21,390	958		
Employee Benefits			391,055	428,387	472,725	519,145	398,484	(120,661)		
Materials and Supplies			10,788	12,459	12,876	13,275	13,277	2		
Enrichment and Electives Total				1,443,739	1,532,997	1,622,198	1,787,359	1,366,740	(420,619)	
Exemplary Programs	Salaries	Professional Instruction Regular	87,485	90,109	92,804	96,207	98,483	2,276		
	Employee Benefits		27,001	30,139	31,003	32,094	32,890	796		
Purchased Services			2,750	4,140	3,750	2,000	2,001	1		
Other Charges			1,645		419	3,200	3,001	(199)		
Materials and Supplies			15,365	6,711	9,601	11,667	11,668	1		
Exemplary Programs Total				134,245	131,098	137,578	145,168	148,043	2,875	
Instructional Core	Salaries	Professional Instruction Regular	2,466,357	2,399,955	2,536,977	2,668,631	2,474,608	(194,023)		
	Professional Instruction Substitutes		15,699	18,955	21,953	22,191		(22,191)		
	Professional Instruction Supplements		21,923	37,615	24,200	12,992	28,430	15,438		
	Professional Instruction Intermittent			1,793				-		
	Employee Benefits		773,208	838,184	904,622	935,161	930,873	(4,288)		
	Purchased Services		174	1,631	4,087	5,000	5,000	-		
	Internal Services		543	83		1,000	1,000	-		
	Other Charges		2,829	3,852	1,730	4,750	4,503	(247)		
	Materials and Supplies		32,606	30,723	38,861	51,263	53,595	2,332		
	Capital Outlay		7,805	39,530	40,179	25,449	25,451	2		

High School

Section Title	Program Group Title	Character Title	Major Object Title	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Final	FY 2021 Final	Change, FY 2020 to FY 2021	
				Dollar	Dollar	Dollar	Dollar	Dollar	Dollar	
	Instructional Core Total			3,321,144	3,372,322	3,572,609	3,726,437	3,523,460	(202,977)	
	Operations and Maintenance	Salaries	Overtime	17,320	17,415	23,282			-	
			Services Regular	279,109	282,605	263,554	64,865	63,544	(1,321)	
			Services Supplements	878					-	
		Employee Benefits	78,063	89,982	81,339	24,662	15,422	(9,240)		
	Operations and Maintenance Total			375,370	390,003	368,174	89,527	78,966	(10,561)	
	School Administration	Salaries	Overtime	918	394	1,288			-	
			Professional Instruction Regular	435,518	422,909	516,422	522,240	649,219	126,979	
			Services Regular	30,343	31,259	31,568	32,402	57,125	24,723	
			Support Regular	171,159	180,899	191,608	203,080	216,308	13,228	
			Employee Benefits	255,186	264,448	318,293	326,482	411,337	84,855	
			Other Charges	2,870	2,862	2,653	6,536	6,002	(534)	
			Materials and Supplies	2,520	4,703	6,315	6,500	6,500	-	
		School Administration Total			898,513	907,474	1,068,148	1,097,240	1,346,491	249,251
		Special Education	Salaries	Professional Instruction Regular	453,854	539,829	617,946	623,150	628,666	5,516
			Support Regular	37,281	60,243	61,691	63,363	62,473	(890)	
			Employee Benefits	189,447	247,713	257,158	263,743	265,599	1,856	
			Materials and Supplies	2,662	1,462	2,673	2,700	2,700	-	
Special Education Total			683,245	849,248	939,468	952,956	959,438	6,482		
Student Services	Salaries	Overtime	236	25	563			-		
		Professional Instruction Regular	376,048	425,949	393,610	387,834	342,263	(45,571)		
		Professional Other Regular	297,829	358,073	454,446	471,219	466,957	(4,262)		
		Support Regular	40,663	41,971	43,215	44,799	44,948	149		
		Employee Benefits	203,318	279,077	314,336	327,930	333,872	5,942		
		Other Charges	78	94	120	250	200	(50)		
		Materials and Supplies	1,974	3,662	1,747	3,750	3,750	-		
		Capital Outlay			6,000			-		
	Student Services Total			920,147	1,108,851	1,214,036	1,235,782	1,191,990	(43,792)	
Summer and Extended Learning	Salaries	Professional Instruction Intermittent			156,378			-		
		Professional Other Intermittent			5,232			-		
		Employee Benefits			12,363			-		
	Summer and Extended Learning Total					173,974			-	
Technology Services Management	Materials and Supplies		4,692	9,937	2,738	10,575	10,577	2		
	Technology Services Management Total			4,692	9,937	2,738	10,575	10,577	2	
	T.C. Williams Minnie Howard Total			8,469,345	9,178,512	10,128,564	10,128,929	9,743,738	(385,191)	
T.C. Williams Satellite Campus	Instructional Core	Salaries	Overtime					500	500	
			Professional Instruction Regular					272,707	272,707	
			Employee Benefits					90,339	90,339	
			Purchased Services					6,500	6,500	
			Internal Services					1,250	1,250	
			Other Charges					3,118	3,118	
			Materials and Supplies					29,033	29,033	
			Capital Outlay					6,000	6,000	
	Instructional Core Total							409,447	409,447	
	School Administration	Salaries	Support Regular					59,847	59,847	
		Employee Benefits					42,184	42,184		
School Administration Total							102,031	102,031		
Special Education	Salaries	Professional Instruction Regular					105,667	105,667		
		Employee Benefits					44,862	44,862		

High School

Section Title	Program Group Title	Character Title	Major Object Title	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Final	FY 2021 Final	Change, FY 2020 to FY 2021
				Dollar	Dollar	Dollar	Dollar	Dollar	Dollar
		Special Education Total						150,529	150,529
	Summer and Extended Learning	Salaries	Professional Instruction Regular					97,986	97,986
		Employee Benefits						49,122	49,122
		Summer and Extended Learning Total						147,108	147,108
T.C. Williams Satellite Campus Total								809,115	809,115
T.C. Williams Interntnl Acadmy2	EL	Salaries	Professional Instruction Regular					1,793,925	1,793,925
			Professional Other Regular					100,320	100,320
		Employee Benefits						655,990	655,990
		EL Total						2,550,235	2,550,235
	Enrichment and Electives	Salaries	Professional Instruction Regular					114,144	114,144
		Employee Benefits						37,706	37,706
		Enrichment and Electives Total						151,850	151,850
	Instructional Core	Salaries	Professional Instruction Regular					1,516,066	1,516,066
		Employee Benefits						520,174	520,174
		Instructional Core Total						2,036,240	2,036,240
	School Administration	Salaries	Professional Instruction Regular					241,920	241,920
			Support Regular					111,975	111,975
		Employee Benefits						169,800	169,800
		School Administration Total						523,695	523,695
	Student Services	Salaries	Professional Instruction Regular					262,907	262,907
			Professional Other Regular					74,736	74,736
		Employee Benefits						127,269	127,269
		Student Services Total						464,912	464,912
T.C. Williams Interntnl Acadmy2 Total								5,726,932	5,726,932
Grand Total				\$42,382,547	\$44,059,229	\$46,383,618	\$48,018,431	\$48,174,308	\$ 155,877

High School

Annual Measurable Objectives (AMOs)/Accreditation Benchmarks and School Status: T.C. Williams

	AMO	Accreditation			
	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021
AMO/Accreditation Target Pass Percentage for All Students					
English	75%	75%	73%	73%	73%
Mathematics	70%	70%	74%	75%*	75%*
Met AMO/Accreditation Target for All Students					
English	Yes	No-W			
Mathematics	No-W	No-W			
Accreditation Status	Partially Accredited	Partially Accredited	Accredited with Conditions	Accredited	TBD

*Subgroups that meet or exceed the target must improve from the previous year.

AMOs and Accreditation statuses are based on the Standards of Learning (SOL) tests administered during the previous school year.

In FY 2016, the *Elementary and Secondary Education Act of 1965* (ESEA) was reauthorized, replacing the *No Child Left Behind Act* (NCLB) with the *Every Student Succeeds Act* (ESSA). In SY 2018-2019, school accreditation ratings reflect a new approach to accountability. Detailed Standards of Accreditation (SOA) indicators are available on the Virginia Department of Education (VDOE) website.

Key: English

Level 1 = At least 75% OR 10% decrease in failure if previously Level Two

Level 2 = 66-74% OR 10% reduction in failure if previous rate 50-65%

Level 3 = 65% or lower OR Level Two for more than four consecutive years

Key: Mathematics

Level 1 = At least 70% OR 10% decrease in failure if previously Level Two

Level 2 = 66-69% OR 10% reduction in failure if previous rate 50-65%

Level 3 = 65% or lower OR Level Two for more than four consecutive years

Source: VDOE's School Accreditation Report.

Student Performance Data: T.C. Williams

	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020
SOL: Percent of Students Passing Across All Grade Levels (Federal)					
English					
All Students	79	69	77	77	TBD
Asian Students	85	73	83	81	TBD
White Students	94	91	93	97	TBD
Students with Disabilities	53	26	41	54	TBD
Economically Disadvantaged Students	71	56	67	66	TBD
Limited English Proficient Students	50	31	26	19	TBD
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	70	54	NA	NA	TBD
Gap Group 2 - Black Students	82	74	75	82	TBD
Gap Group 3 - Hispanic Students	67	48	65	60	TBD
Mathematics					
All Students	59	54	52	65	TBD
Asian Students	82	74	71	80	TBD
White Students	85	82	79	86	TBD
Students with Disabilities	27	25	25	38	TBD
Economically Disadvantaged Students	51	44	42	58	TBD
Limited English Proficient Students	51	38	29	43	TBD
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	51	44	NA	NA	TBD
Gap Group 2 - Black Students	52	51	51	65	TBD
Gap Group 3 - Hispanic Students	48	40	38	52	TBD

Detailed SOL results are available on the Virginia Department of Education (VDOE) website.

Key: Yes-3YR = Met objective based on the three year average result.

Yes-R10 = Met objective by reducing failure rate by at least 10 percent.

Yes-MP = Maintain Progress: Current year pass rate equal to prior year's pass rate, or stayed within 5%.

No-W = Did not meet benchmark or criteria for narrow margin or improvement.

< = A group below state definition for personally identifiable results.

- = No data for group.

Source: VDOE's SOL Test Pass Rates and Other Results Report.

High School

SMART Goals – T. C. Williams

	Goals	Essential Action/Research-Based Strategy:	Strategic Plan
SMART Goal 1 Mathematics	By the end of the 2019-20 school year, all SOL Math courses will increase the overall pass rate by 3 percentage points, which decreases the failure rate by 10%. Students with disabilities will increase the subgroup pass rate by 6 percentage points, which decreases the failure rate by 10%.	Cooperative Learning Structures for student engagement. Specially Designed Instruction (Special Education and Out of Networks ELs). Tier 2 Interventions/Supports (King Street). Integration of New Textbooks and resources.	Grades 9-12 Math Teachers Grades 10-12 Math Teachers ACPS 2020 Indicators 1.2, 1.4, 1.5 4.1 4.5
SMART Goal 2 Literacy/English	By March 2020, students will have a 10% reduction in failure rate for the writing SOL and a 3% increase in the pass rate for grade 11 reading SOL by June 2020.	Use of literacy strategies with expository non-fiction. Use of Writing Process. Equity and Culturally Responsive Teaching (King Street) to support students with disabilities and Out of Network ELs performance on SOLs (prior to alternative testing).	Grades 9-12 English Teachers Grades 10-12 English Teachers ACPS 2020 Indicators 1.1, 1.2, 1.4, 1.5
SMART Goal 3 Science	By the end of the 2019-20 school year, there will be an increase of 5% in the overall pass rate on the Biology and Earth Science SOL exams.	Biology Minnie Howard Campus. Earth Science King Street Campus. Student Engagement and SEAL.	Grade Level 9-12 Science Teachers ACPS 2020 Indicators 1.1, 1.2, 1.3, 1.4, 1.5, 3.2
SMART Goal 4 Graduation	By August 2020, our graduation completion index (G.C.I.) will increase from 86% to 88% (level 1) or higher.	Increase the number of term grads who earn a verified credit in Math. Increase the number of IA term grads who earn verified credits, locally verified credits or CTE exam credits. Increase the number of Satellite students who graduate with their cohort.	

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Alternative Programs Summary

School Name	Principal	Address and Contact	Grades Served	Major Programs
Northern Virginia Juvenile Detention Center School	Dr. Victor S. Martin Jr., Principal	200 S. Whiting Street Alexandria, VA 22304 Phone: 703-461-4086 Fax: 703-461-6821 http://www.acps.k12.va.us/profiles/nvjdc.php	Gr 6-12	Content Co-Teaching Transition Services Post-Disposition Program
Chance for Change Academy	Dr. Rene Cadogan, Academic Principal	216 S. Peyton Street Alexandria, VA 22314 Tel: 703-888-1204 http://www.acps.k12.va.us/alternative-programs/	Gr 6-12	STEM focused school-wide initiative Health and wellness initiative for both students and staff

Alternative Programs Overview:

ACPS has three alternative education programs consisting of the Northern Virginia Juvenile Detention Center School (NVJDCS), the Chance for Change (CFC) Academy, and Sheltercare Program.

CFC reports to the Department of Student Services and Equity. CFC is located at 216 Peyton Street. The program receives student enrollments through the Department of Student Services, Alternative Programs, and Equity as well as through student, parent, and school counselor referrals.

The NVJDCS and Sheltercare Programs are located on S. Whiting St. and receive placements through the Alexandria City court system. In addition, ACPS provides funding for limited placement at the Fairfax County Bryant Center.

In FY 2021, these Alternative education programs have prepared their budgets using the modified zero-based budgeting (MZBB) methodology.

Staffing:

Staffing for the Chance for Change Academy will increase to 16.20 FTEs. This is 6.2 FTE increase over FY 2020. This is due to the restructuring and transfer T.C. Williams Satellite program to T.C. William High School. Additionally, there is 1.00 FTE Shelter Care teacher that supports Alternative programs.

Specialized Instruction:

The allocation of special education staffing is determined by two factors: disability category and level of service. Beginning in FY 2017, to further support inclusion and co-teaching across content areas, the staffing formula was revised by adjusting the service intensity point values which determine staff ratios. In FY 2021, Chance for Change Academy will continue to receive 1.00 FTE special education teacher each, which is unchanged from FY 2020.

English Learners:

A 1.00 FTE EL teacher will continue to be shared between the T.C. Williams Satellite program and the Chance for Change Academy.

Alternative Programs Summary

Compensation and Benefits:

Operating-funded compensation and benefits are projected to decrease by \$.60 million. This is partly due to TC Williams Satellite program moving out of Alternative programs and under TC Williams High School. You can review information for the TC Satellite program in that section of the book.

The salaries account will see an increase in budget as a result of changes in compensation, as mentioned earlier in this section. Associated benefits will also see an overall increase.

As noted in the Financials section of this budget book, the FY 2021 budget includes a one-time bonus of \$150 for eligible employees.

Further information about these changes can be found in the Salary and Employee Benefits pages of the Financials section.

Grant Support of Alternative Schools:

The NVJDCS will receive funding through the VDOE State Operating Programs to staff a total of 12.00 FTE.

Staffing Reports:

The staffing reports are shown by program, position title, and funding source. The staffing for the FY 2018 Actual, FY 2019 Actual, FY 2020 Final, and FY 2021 Final budgets are shown, with the variance from FY 2020 to FY 2021 displayed in the final column. Major changes to staffing levels is described earlier in the section.

These reports are found on the individual alternative programs pages in this section of the budget book.

Budget Reports:

The tables on the individual school pages show the budget summary by program group, character, or major expenditure category. The reports show three years of actual expenditures, the FY 2020 Final and FY 2021 Final budgets, and the variance from FY 2020 to FY 2021.

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School Contact

Northern Virginia Juvenile Detention Center School

Victor S. Martin Jr. Ed.D, Principal
200 South Whiting Street
Alexandria, Virginia 22304
Tel: 703-461-4086 | Fax: 703-461-6821
victor.martin@acps.k12.va.us
<http://www.acps.k12.va.us/profiles/nvjdc.php>

The Northern Virginia Juvenile Detention Center School (NVJDCS) is a regional, state-operated program whose local educational agency is ACPS. NVJDCS provides full-day educational services for school-aged students who are residing at the detention center. The school is a secure facility with a capacity for 70 students who are of pre- and post-judicial disposition. NVJDCS' students are enrolled for short periods of time, ranging from one day up to 180 days for students in the post-disposition program. The school receives funding for school staff and instructional needs from the Virginia Department of Education State Operating Programs.

Alternative Programs Summary

NVJDC Juvenile Detention

Section Title	Program Group Title	Position Title	Fund Group	FY 2017 Final FTE	FY 2018 Final FTE	FY 2019 Final FTE	FY 2020 Final FTE	FY 2021 Final FTE	Change, FY 2020 to FY 2021
NVJDC Juvenile Detention	Instructional Core	COORD - TRANSITION	Grant and Special Projects	-	-	-	-	1.00	1.00
		COORD TRANSITION	Grant and Special Projects	1.00	1.00	1.00	1.00	-	(1.00)
		PRINCIPAL-ALT ED	Grant and Special Projects	1.00	1.00	1.00	1.00	1.00	-
	State Hospitals, Clinics, and Detention	ADMIN ASSISTANT I	Grant and Special Projects	1.00	1.00	1.00	1.00	1.00	-
		ART TCHR	Grant and Special Projects	1.00	-	-	-	-	-
		ART THERAPIST	Grant and Special Projects	-	1.00	1.00	1.00	-	(1.00)
		EL TCHR	Grant and Special Projects	3.00	1.00	3.00	1.00	1.00	-
		ENGLISH TCHR	Grant and Special Projects	1.00	1.00	1.00	1.00	1.00	-
		INSTRCOACH-LITERACY	Grant and Special Projects	1.00	1.00	1.00	-	-	-
		MATHEMATICS TCHR	Grant and Special Projects	1.00	1.00	1.00	1.00	1.00	-
		PHYSICAL ED TCHR	Grant and Special Projects	1.00	1.00	1.00	1.00	1.00	-
		SCIENCE TCHR	Grant and Special Projects	1.00	1.00	1.00	1.00	1.00	-
		SOCIAL STUDIES TCHR	Grant and Special Projects	1.00	1.00	1.00	1.00	1.00	-
		SPECIAL ED TCHR	Grant and Special Projects	2.00	-	-	-	-	-
		SPECIALIST - TRANSITION	Grant and Special Projects	-	-	-	-	1.00	1.00
		SPED TCHR	Grant and Special Projects	-	2.00	2.00	2.00	2.00	-
NVJDC Juvenile Detention Total				15.00	13.00	15.00	12.00	12.00	-
Grand Total				15.00	13.00	15.00	12.00	12.00	-

Budget and Actuals: NVJDC Juvenile Detention

Section Title	Program Group Title	Character Title	Major Object Title	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Final	FY 2021 Final	Change, FY 2020 to FY 2021	
NVJDC Juvenile Detention	Adult Education	Purchased Services		-	-	330	3,000	1,000	(2,000)	
		Materials and Supplies		22	200	1,135	11,624	(7,790)	(19,414)	
		Adult Education Total		22	200	1,465	14,624	(6,790)	(21,414)	
	Instructional Core	Salaries	Professional Instruction Regular	135,824	140,858	137,182	139,929	137,129	(2,800)	
			Professional Other Regular	121,127	119,940	121,126	122,337	121,547	(790)	
		Employee Benefits		71,668	83,973	86,310	89,188	92,010	2,822	
		Instructional Core Total		328,619	344,770	344,618	351,454	350,687	(768)	
	State Hospitals, Clinics, and Detention	Salaries								
			Overtime Professional Instruction	427	724	296				-
			Professional Instruction Regular	1,007,235	1,078,483	878,296	918,899	906,256	(12,643)	
			Professional Instruction Substitutes	14,858	15,541	18,336	5,000	5,000	-	
			Professional Instruction Supplements	321	241	1,232			-	
			Support Regular	51,396	53,147	54,740	56,955	58,657	1,702	
			Employee Benefits	380,111	442,890	365,019	389,816	400,555	10,739	
			Purchased Services		2,200	2,700	14,493	(7,000)	(21,493)	
			Other Charges	7,667	5,432	7,639	8,500	-	(8,500)	
			Materials and Supplies	15,581	21,950	16,683	34,471	26,773	(7,698)	
			Capital Outlay	34	61,539		3,039	-	(3,039)	
			Other Uses of Funds	57,170	59,851	53,292			-	
		State Hospitals, Clinics, and Detention Total			1,534,799	1,741,998	1,398,232	1,431,174	1,390,241	(40,932)
NVJDC Juvenile Detention Total				1,863,441	2,086,968	1,744,316	1,797,252	1,734,138	(63,114)	
Grand Total				1,863,441	2,086,968	1,744,316	1,797,252	1,734,138	(63,114)	

Alternative Programs Summary

SMART Goals – NVJDC

	Goals	Essential Action/Research-Based Strategy:	Strategic Plan/Focus Area
SMART Goal 1 Instructional Strategies	During the 2019-20 school year, all content area teachers will utilize the following four Kagan Instructional Strategies, (list strategies) as measured by lesson plan submission, to enhance collaboration and engagement amongst students in the classroom.	Utilization of Kagan Strategies to improve student collaboration and engagement.	1.2, 1.3, 1.4
SMART Goal 2 Special Education	Following quarterly reviews of all IEP's, NVJDC will maintain accurate documentation of all student special education files, and information regarding goals will be distributed to all education staff with 100% accuracy.	Monitoring of IEP's to ensure accurate implementation. Accurate student data used in decision making process.	1.2, 1.3, 1.4
SMART Goal 3 Safe and Orderly Environment	By June 2020, all employees of NVJDC will have an enhanced understanding of the Data Chat Framework and MTSS program at NVJDCS and utilize the MTSS Framework to assist in the reduction of disciplinary matters on site as measured by behavior reports during the school day, Detention Staff and student feedback. Beginning in September of 2019, a select Intervention Team will develop a list of research based academic and behavioral interventions and strategies to use with students, based on need, to support academic and social development as measured by grades, behavior reports, student interviews, and surveys, quarterly.	Multi-Tiered System of Support to address academic and social needs of students. Development of intervention strategies to support all learners.	1.1,1.2,1.3.1.4

School Contact

Chance for Change Academy

Dr. Rene Cadogan, Principal

216 S. Peyton St.

Alexandria, Virginia 22314

Tel: 703-888-1204

rene.cadogan@acps.k12.va.us

The Chance for Change Academy serves as an alternative school program for students in grades 6-12 who have violated the student code of conduct, are transitioning from a medical or disciplinary placement, or students have the opportunity to attend CFC through an application process. This program is designed to equip students with tools to enhance their academic progress and address behavioral challenges with which they are dealing at school. Each student who participates in this program is supported by a team of dedicated teachers and the student support team, in addition to having access to organizations that offer assistance in mental health, wellness, and academics.

Alternative Programs Summary

Alternative Education

Section Title	Program Group Title	Position Title	Fund Group	FY 2017 Final FTE	FY 2018 Final FTE	FY 2019 Final FTE	FY 2020 Final FTE	FY 2021 Final FTE	Change, FY 2020 to FY 2021
Alternative Education	Instructional Core	ADMIN ASSISTANT I	Operating Fund	1.00	1.00	1.00	1.00	-	(1.00)
		ENGLISH TCHR	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		MATHEMATICS TCHR	Operating Fund	1.00	1.00	1.00	1.00	-	(1.00)
		ONLINE LRNG MNTR TCH	Operating Fund	1.00	1.00	1.00	1.00	-	(1.00)
		PSYCHOLOGIST	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		SCHOOL COUNSELOR	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		SCHOOL NURSE	Operating Fund	0.50	0.50	0.50	0.50	0.50	-
		SCIENCE TCHR	Operating Fund	1.00	1.00	1.00	1.00	-	(1.00)
	Improvement of Instructional Exemplary Programs	SOCIAL STUDIES TCHR	Operating Fund	1.00	1.00	1.00	1.00	-	(1.00)
		SOCIAL WORKER	Operating Fund	0.50	0.50	0.50	0.50	0.70	0.20
		READING SPECIALIST	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		ACADEMIC PRINCIPAL	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		ENGLISH TCHR	Operating Fund	1.00	1.00	1.00	1.00	-	(1.00)
		INSTRUCTIONAL ASSISTANT I	Operating Fund	-	-	-	-	1.00	1.00
		MATHEMATICS TCHR	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		MIDDLE SCH TCHR	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		PARAPROFESSIONAL I	Operating Fund	1.00	1.00	1.00	1.00	-	(1.00)
		SCIENCE TCHR	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		SHELTER CARE TCHR	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		SHELTER CARE TCHR	Operating Fund	-	-	-	-	-	-
		SOCIAL STUDIES TCHR	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		SUPPORT SPECIALISTII	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		EL TCHR	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
	Special Education	SPECIAL ED TCHR	Operating Fund	2.00	-	-	-	-	-
		SPED TCHR	Operating Fund	-	2.00	2.00	2.00	1.00	(1.00)
	School Administration	SCHOOL SECURITY OFFICER	Operating Fund	-	-	-	-	1.00	1.00
Alternative Education Total				22.00	22.00	22.00	22.00	16.20	(5.80)
Grand Total				22.00	22.00	22.00	22.00	16.20	(5.80)

Alternative Programs Summary

Budget and Actuals:

Alternative Education

Section Title	Program Group Title	Character Title	Major Object Title	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Final	FY 2021 Final	Change, FY 2020 to FY 2021
Alternative Education	Alternative and At-Promise Education	Salaries	Overtime	263	10	1,952	300	300	-
			Professional Instruction Regular	554,389	614,368	605,724	660,969	551,907	(109,062)
			Professional Instruction Substitutes	7,120	27,964	45,815	15,000	15,000	-
			Professional Instruction Supplements	5,552		1,204	10,000	11,624	1,624
			Professional Instruction Intermittent		920		11,520	11,520	-
			Support Intermittent			1,648			-
			Support Regular	65,411	55,271	57,488	57,836	41,618	(16,218)
			Employee Benefits	232,173	274,914	270,429	294,104	248,313	(45,791)
			Purchased Services	1,110	324		1,500	1,089	(411)
			Internal Services			18			-
			Other Charges	84	1,813	2,493	2,800	2,800	-
			Materials and Supplies	13,394	7,549	32,659	23,921	21,342	(2,579)
	Alternative and At-Promise Education Total		879,496	983,134	1,019,428	1,077,951	905,513	(172,438)	
	EL	Salaries	Professional Instruction Regular				1	66,444	66,443
		Employee Benefits						16,817	16,817
	EL Total						1	83,261	83,260
	ELL	Salaries	Professional Instruction Regular	70,802	61,709	64,709	66,222		(66,222)
		Employee Benefits		32,901	16,044	16,380	16,823		(16,823)
	ELL Total			103,703	77,753	81,089	83,045		(83,045)
	Improvement of Instruction	Salaries	Professional Instruction Regular	82,084	40,962	87,496	90,705	90,567	(138)
		Employee Benefits		23,884	14,724	29,905	30,695	31,020	325
	Improvement of Instruction Total			105,968	55,686	117,401	121,400	121,587	187
	Instructional Core	Salaries	Overtime	37	95	30	500		(500)
			Professional Instruction Regular	448,895	407,666	413,631	387,079	217,715	(169,364)
			Professional Other Regular	110,753	185,057	199,506	196,661	212,354	15,693
			Support Regular	56,391	58,081	58,716	60,205		(60,205)
		Employee Benefits		209,738	264,219	289,063	266,601	156,156	(110,445)
		Purchased Services		18,200	4,039	98	6,500		(6,500)
		Internal Services		1		72	1,250		(1,250)
Other Charges			65	30	527	3,118		(3,118)	
Materials and Supplies			3,857	11,801	4,079	29,033		(29,033)	
Capital Outlay			900	5,675	3,060	6,000		(6,000)	
Instructional Core Total			848,837	936,662	968,783	956,946	586,225	(370,721)	
School Administration		Salaries	Services Regular					35,023	35,023
		Employee Benefits						21,426	21,426
School Administration Total							56,449	56,449	
Special Education	Salaries	Professional Instruction Regular	185,015	188,939	166,288	199,686	69,102	(130,584)	
	Employee Benefits		54,632	61,902	56,742	65,346	33,196	(32,150)	
Special Education Total			239,647	250,841	223,030	265,032	102,298	(162,734)	
Alternative Education Total				2,177,650	2,304,075	2,409,731	2,504,375	1,855,333	(649,042)
Grand Total				\$ 2,177,650	\$ 2,304,075	\$ 2,409,731	\$ 2,504,375	\$ 1,855,333	\$ (649,042)

Alternative Programs Summary

SMART Goals – Chance For Change

	Goals	Essential Action/Research-Based Strategy:	Strategic Plan/Focus Area
SMART Goal 1 Mathematics	During the 2019-20 School Year, students who have attended school for 30 consecutive days, including special education and ELL students will increase mathematical strategies as demonstrated by success in solving word problems mathematically.	<p>To incorporate within lesson planning strategic components and re-teaching using Kagan strategies to revisit and reinforce student learning.</p> <p>To incorporate within in lesson planning strategic components and re-teaching using Kagan strategies to revisit and reinforce student learning.</p> <p>To incorporate within in lesson planning strategic components and re-teaching using Kagan strategies to revisit and reinforce student learning.</p>	<p>All students</p> <p>English Language Learners</p>
SMART Goal 2 Science	During the 2019-20 School Year, students who have attended school for 30 consecutive days, including special education and ELL students will demonstrate an understanding of the nature science by analyzing data, making inferences using nature of science skills and data analysis EL students at english language proficiency levels 1 and 2 will analyze and interpret diagrams, graphs, and imagery to form science conclusions.	To incorporate within in lesson planning strategic components and re-teaching using Kagan strategies to revisit and reinforce student learning.	<p>All Students</p> <p>English Language Learners</p>
SMART Goal 3 Reading	During the 2019-20 School Year, students who have attended school for 30 consecutive days, including students receiving special education and ELL services, will be able to draw conclusions and create inferences using textural support.	Use direct instruction and Kagan structures to teach skills and strategies.	<p>All Tier 3 Students</p> <p>All Tier 2 Students</p> <p>All Tier 1 Students</p>

Alternative Programs Summary

SMART Goal 4 Attendance	During the 2019-20 School Year, we will improve attendance for students who are enrolled at CFC, including students receiving special education and ELL services, by implementing strategies in accordance with the MTSS framework.	<p>For Tier 3 students, we will monitor daily and intervene as required, using school, community, and judicial resources, including but not restricted to restorative practices.</p> <p>For Tier 2 students, we will monitor daily and intervene as required, using school and community resources, including but not restricted to restorative practices.</p> <p>For Tier 1 students, we will monitor daily and intervene as required, using school resources, including but not restricted to restorative practices.</p>	All Students
SMART Goal 5 Parent and Family engagement	During the 2019-20 School Year, parents and families of students who have attended school for 30 consecutive days, including students receiving special education and ELL services, will increase engagement through participation in CFC planning meetings and informational forums, school recognition programs, and community events.	Promote and encourage parent participation in school activities and processes.	All Students

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Department and Office Contact

Chief of Teaching, Learning, and Leadership

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Responsibilities:

The School-Wide resources budget is comprised entirely of contract salaries and benefits. The positions in this section will remain in this budget but be deployed to schools as needed, e.g. special education Instructional Assistant I positions.

Budget Summary

The School-Wide Resources Office budget includes funding for 39.00 FTE Special Education positions, comprised of 31.00 FTE Instructional Assistants I positions, 1.00 FTE Instructional Assistants III and 7.00 FTE Instructional Assistant IV positions. Staffing these positions in this department allows flexibility for the Instructional Assistants to transfer with the student instead of being allocated to a specific school site.

The budget totals \$1.89 million, an increase of \$0.09 million, and is comprised entirely of salary and benefits.

School-Wide Resources

School-Wide Resources

Section Title	Program Group Title	Position Title	Fund Group	FY 2017 Final FTE	FY 2018 Final FTE	FY 2019 Final FTE	FY 2020 Final FTE	FY 2021 Final FTE	Change, FY 2020 to FY 2021
School-Wide Resources	Special Education	INST ASST I	Operating Fund	-	-	-	-	-	-
		INSTRUCTIONAL ASSISTANT I	Operating Fund	-	-	-	-	31.00	31.00
		INSTRUCTIONAL ASSISTANT III	Operating Fund	-	-	-	-	1.00	1.00
		INSTRUCTIONAL ASSISTANT IV	Operating Fund	-	-	-	-	7.00	7.00
		PARA II ID	Operating Fund	-	-	-	-	-	-
		PARAPROFESSIONAL I	Operating Fund	30.00	33.00	33.00	28.00	-	(28.00)
		PARAPROFESSIONAL III	Operating Fund	8.85	7.85	7.85	1.00	-	(1.00)
		PARAPROFESSIONAL IV	Operating Fund	-	-	-	7.00	-	(7.00)
School-Wide Resources Total				38.85	40.85	40.85	36.00	39.00	3.00
Grand Total				38.85	40.85	40.85	36.00	39.00	3.00

Budget and Actuals: School-Wide Resources

Section Title	Program Group Title	Character Title	Major Object Title	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Final	FY 2021 Final	Change, FY 2020 to FY 2021
School-Wide Resources	Instructional Core	Salaries	Professional Instruction Regular	7,728					-
		Employee Benefits		1,615					-
		Instructional Core Total		9,343					-
	Special Education	Salaries	Overtime	170	3,443	146			-
			Support Regular	993,629	941,397	912,226	1,099,392	1,110,828	11,436
		Employee Benefits		539,742	598,486	592,288	703,361	782,703	79,342
		Special Education Total		1,533,541	1,543,326	1,504,660	1,802,753	1,893,531	90,778
	School-Wide Resources Total			\$ 1,542,884	\$ 1,543,326	\$ 1,504,660	\$ 1,802,753	\$ 1,893,531	\$ 90,778
Grand Total			\$ 1,542,884	\$ 1,543,326	\$ 1,504,660	\$ 1,802,753	\$ 1,893,531	\$ 90,778	

DEPARTMENTS

Department Summary 377

Instructional Support Departments

School Board	379
Office of the Superintendent	381
School and Community Relations	384
Community Partnerships and Engagement	386
Communications	401
Accountability and Research	408
Teaching, Learning and Leadership	417
Adult Education	
AVID/College Readiness	
Career and Technical Education	
Curriculum Design and Instructional Services	
Early Childhood (Pre-Kindergarten Programs)	
Elementary School Instruction	
English Learner (EL) Services	
Humanities	
Literacy	
Office of Chief of Teaching, Learning, & Leadership	
Secondary School Instructions	
School Improvement	
School Leadership	
Specialized Instruction	
STEM	
Talented and Gifted Program	
Talent Development	
Title I Programs	



Student Support Departments

Technology Services	443
Student Services and Equity	450
Equity	
Student Support	

Support Services Departments

Chief of Staff	458
Human Resources	460
Facilities and Maintenance	469
Educational Facilities	
Safety and Security Services	
Pupil Transportation	
School Nutrition Services	
Financial Services	479

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Department: Overview

This section of the book provides detailed information about ACPS departments including a list of responsibilities, budget summary narratives and detailed staffing and budget reports for each department or office.

The FY 2021 Final Budget includes an increase in salaries and benefits driven primarily by enrollment related staffing, compensation improvements for current ACPS staff, and increases in both retirement and health insurance premiums.

Employee benefits are increased this year as expected each year to include changes to the Kaiser and United Healthcare participation while VRS rates will also see a slight increase from FY 2020 levels.

Further information about these changes can be found in the Salary and Employee Benefits pages of the Financials section.

The Departments will also reflect an organizational restructuring whereby a new Chief of Staff position will provide greater support to the Superintendent as well as streamline the reporting structure. An additional position, Chief of School and Community Relations, was also created to provide for increased collaboration amongst the Offices of Communications and of School, Business, Community Partnerships.

The Office of School, Business and Community Partnerships was established in FY 2017 to support ACPS partners, Family and Community Engagement (FACE), Business Advisory Council (BAC), grants development, volunteer services and community-funded facilities projects. As part of the FY 2021 organization structural change, the office of School, Business, and

Community Partnerships was re-titled to Community Partnerships and Engagement. Tables and narrative may not reflect this new title change. Additionally, the Department of School and Community Relations will oversee the Office of Community Partnerships and Engagement.

The Department of Accountability & Research supports evaluation and research, technical support, data analysis and reporting and test administration.

The FY 2021 budget continues to focus on student achievement and targeted intervention. The Department of Teaching, Learning and Leadership includes funding for professional development for staff, an expanded Teacher Mentor Program, instructional supplies for students, and continued support of the Advancement Via Individual Determination (AVID) program. The Teaching, Learning and Leadership budget will see a change in the FY 2021 Final Budget attributed to efforts to continue replacing, replenishing, and bringing current all textbooks on a seven year cycle, as this was shifted to the Capital Improvement Program budget. This Department will also experience an organizational restructuring during FY 2021.

Funding within the Office of EL will support student registration and assessment, professional development (Project GLAD training) and textbook adoption for elementary dual language.

The office of AVID/College Readiness will receive funding to continue support of the existing AVID program at Cora Kelly, as well as expand the program to Patrick Henry. This includes membership dues, stipend, transportation and travel costs.

The Technology Services Department will receive funding to renew and maintain annual licenses for instructional and operational software and subscriptions due to the projected increase in enrollment and content agreement.

The Department of Student Services and Equity supports the Alternative Educational Programs, school counseling services, cultural competency, school health services, Family Education Rights and Privacy Act (FERPA), school psychologist services, homelessness, school social work services, home schooling, student hearings, title IX compliance and residency verification. Funding will provide for two additional staff employees and staff development in cultural competency, a increase in intermittent pay for homebound instructional services, updated software and travel cost to attend the ASCA National Conference for staff.

The Facilities and Maintenance Department, formerly Operations Department, is undergoing a staffing and structural reorganization. The Office of Educational Facilities, within the Facilities and Maintenance Department, will see a significant increase in funding within the FY 2021 Final Budget. The increase is primarily attributed to increasing maintenance, building leases, utilities, preventative maintenance, parking management, HVAC service contracts, and landscaping and grounds maintenance costs, as well as improving ACPS service delivery and to address audit/study recommendations. The Department reorganized to highlight a greater emphasis on student safety and security by creating the Safety and Security Services Division from within Education Facilities.

Department and Office Contact

School Board

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Clerk of the Board

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Responsibilities

The ACPS School Board directs and supports all aspects of the operational elements of the school system in accordance with the goals and objectives of the ACPS strategic plan. The School Board's budget reflects its role as the governing body of the school division. The School Board:

- Ensures policies, regulations, recommendations, budgets and decisions consider that every student succeeds in ACPS;
- Ensures requisite consideration and incorporation of community views in the vision and mission statements of the school division;
- Provides opportunities for public access, review, comment, and input;
- Ensures application of accountability measures and provides a mechanism to receive performance reviews of the school division;
- Provides input, finalizes, and approves the budgets that are presented to the community and City Council;
- Advocates for all educational legislative issues at the local, state, and federal level that would directly affect the school division;
- Ensures public school operations are conducted in an efficient manner and in accordance with established law and Division policies;
- Creates, updates, and ensures the enforcement of school division policies, bylaws, and regulations including those that pertain to Board governance, the management of official Division business, and for the supervision of schools;
- Ensures proper care, management, operation, and control of all school division properties including school facilities, Division headquarters, garages, and warehouses;
- Adjusts school boundaries and pupil assignment policies as required to ensure efficient and equitable operation of the school division;
- Provides input and approves the program of studies annually, consistent with state statutes and regulations;

School Board

- Approves the yearly school division calendar including identifying the number of school days, holidays, etc., consistent with state statutes and regulations; and
- Performs such other duties as prescribed by the Virginia Department of Education (VDOE) or imposed by law.

Positions will remain flat at 3.0 FTE. The budget increase is due primarily to full-year step increase for eligible employees and benefit increases. Other expenditures in Purchased Services, Materials and Supplies and Other Charges will remain at FY 2020 Final Budget levels.

Budget Summary

The School Board budget funds all of the School Board's efforts, with a focus on community outreach and engagement for FY 2021. The Final FY 2021 School Board Services budget totals \$1.22 million, a slight increase from FY 2020.

School Board

School Board									
Section Title	Program Group Title	Position Title	Fund Group	FY17 Final FTE	FY18 Final FTE	FY19 Final FTE	FY20 Final FTE	FY21 Final FTE	Change, FY 2020 to FY 2021
School Board	Board Services	CLERK OF BOARD-POLICY	Operating Fund	1.00	1.00	1.00	1.00	-	(1.00)
		DEP CLERK OF BOARD	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		DIR, POLICY&BD INIT	Operating Fund	-	-	-	1.00	1.00	-
		SCHOOL BOARD CLERK	Operating Fund	-	-	-	-	1.00	1.00
School Board Total				2.00	2.00	2.00	3.00	3.00	-
Grand Total				2.00	2.00	2.00	3.00	3.00	-

Budget and Actuals:

School Board

Budget and Actuals:		School Board							
Section Title	Program Group Title	Character Title	Major Object Title	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Final	FY 2021 Final	Change, FY 2020 to FY 2021
School Board	Board Services	Salaries	Administrative Regular	137,000	137,000	191,312	137,001	260,738	123,737
			Overtime	3,788					-
			Support Regular	165,211	171,163	153,787	182,202	155,455	(26,747)
		Employee Benefits		56,941	61,955	74,419	54,308	102,207	47,899
		Purchased Services		596,371	570,578	375,756	673,350	633,050	(40,300)
		Internal Services		946	494	38	5,000	1,000	(4,000)
		Other Charges		40,436	42,218	43,525	49,050	50,050	1,000
		Materials and Supplies		7,007	10,902	18,884	12,950	19,250	6,300
		Capital Outlay				3,482			-
			Board Services Total			1,007,700	994,310	861,204	1,113,862
School Board Total				\$ 1,007,700	\$ 994,310	\$ 861,204	\$ 1,113,862	\$ 1,221,750	\$ 107,888
Grand Total				\$ 1,007,700	\$ 994,310	\$ 861,204	\$ 1,113,862	\$ 1,221,750	\$ 107,888

Department and Office Contact

Office of the Superintendent

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Responsibilities

The ACPS Office of the Superintendent represents the leadership role of the Superintendent. All budget lines in this office are directly related to the role of the educational leader and chief executive officer for the school division. The Superintendent duties are:

Serves as Chief Executive Officer of the School Board.

- Attends School Board meetings.
- Implements policies of the School Board.
- Reports to the School Board about the status of programs, personnel, and operations of the schools. Recommends actions to the School Board.
- Communicates as liaison between the School Board and school personnel.
- Assists the Chair in developing and distributing notices and agendas of meetings of the School Board.

Act as the educational leader of the schools.

- Supervise the principals and senior leaders.
- Oversee planning and evaluation of curriculum and instruction.
- Develops for approval by the School Board procedures for adopting textbooks and other instructional materials.

- Visits schools on a regular basis.
- Maintains a current knowledge of developments in curriculum and instruction.

Enforce school laws and regulations.

- Observes such directions and regulations as the Superintendent of Public Instruction or the Virginia Board of Education may prescribe.
- Makes reports to the Superintendent of Public Instruction whenever required.
- Distributes promptly all reports, forms, laws, and regulations which may be received from the Superintendent of Public Instruction.
- Enforces school laws, regulations, and decisions of the Superintendent of Public Instruction and of the Virginia Board of Education.
- Prepares and maintains administrative procedures, guidelines, and regulations to be used to implement School Board policy. If Board action is required by law or the Board has specifically asked that certain types of regulations be given prior Board approval, these regulations and guidelines shall be placed in the School Board manual. The administrative procedures, guidelines, and regulations shall be discussed with staff members and made available for their information.

Office of the Superintendent

Oversees staff personnel management.

- Organizes recruitment of personnel.
- Conducts an annual review and evaluation of the staff organization of the school division.
- Reassigns personnel to schools and offices.
- Ensures administration of personnel policies and programs.
- Supervises evaluation of personnel.
- Provides for maintenance of up-to-date job descriptions for all personnel.

The authority of the School Board is transmitted through the Superintendent along specific channels as shown in the Senior Leadership Team organizational chart. The Board approves the chart annually through the budget adoption process, and upon amendment by the Superintendent. Although departmental organizational charts do not require Board approval, the Superintendent will share any organizational changes with the Board for informational purposes.

Oversees facility management.

- Prepares long and short-range plans for facilities and sites.
- Insures the maintenance of school property and safety of personnel and property.
- Inspects school property on a regular basis.
- Approves the utilization of school property.
- Monitors any construction, renovation, and demolition of school facilities.
- Represents the school division before local or state agencies which control building requirements or provide financing for buildings.
- Closes school buildings which appear to her/him to be unfit for occupancy.

Oversees financial management.

- Prepares budgets for School Board approval.
- Ensures that expenditures are within the limits approved by the School Board.
- Reports to the School Board on the financial condition of the school division.
- Establishes procedures for the procurement of equipment and supplies.

Ensures that an accurate record of all receipts and disbursements of school funds is kept.
Directs community relations activities.

- Articulates educational programs and needs to the community.
- Responds to concerns expressed in the community.
- Maintains contact with the news media.
- Participates in community affairs.
- Involves the community in planning and problem solving for the schools.

Oversees student services.

- Monitors student services.
- Ensures that an accurate student record system is maintained.
- Implements policies and programs relating to the behavior and discipline of students.
- Maintains programs for the health and safety of students.
- Communicates as the liaison between schools and community social services agencies.

Office of the Superintendent

Budget Summary

The budget for the Office of the Superintendent supports all of the duties of the Superintendent with a focus on parent and community outreach. The FY 2021 Final Budget totals \$0.52 million, a slight increase from FY 2020. Positions remain unchanged at 2.00 FTEs. The budget increase is due primarily to employee salaries and benefits associated with the full-year step increase for eligible employees.

Additionally, other expenses in other charges and materials and supplies will remain at FY 2020 Final Budget levels.

Office of the Superintendent

Section Title	Program Group Title	Position Title	Fund Group	FY 2017 Final FTE	FY 2018 Final FTE	FY 2019 Final FTE	FY 2020 Final FTE	FY 2021 Final FTE	Change, FY 2020 to FY 2021
Office of the Superintendent	Executive Administration	EXEC ASST-SUPT	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		SUPERINTENDENT	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
Office of the Superintendent Total				2.00	2.00	2.00	2.00	2.00	-
Grand Total				2.00	2.00	2.00	2.00	2.00	-

Budget and Actuals: Office of the Superintendent

Section Title	Program Group Title	Character Title	Major Object Title	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Final	FY 2021 Final	Change, FY 2020 to FY 2021
Office of the Superintendent	Business Development	Employee Benefits							
				61					-
		Business Development Total		61					-
	Executive Administration	Salaries	Administrative Regular						
			Support Regular	256,661	285,158	262,956	247,801	256,301	8,500
				82,004	82,824	83,628	86,694	86,152	(542)
		Employee Benefits		102,291	73,700	126,911	124,890	137,027	12,137
		Internal Services		91	74		200	200	-
		Other Charges		12,638	13,039	16,622	17,335	17,335	-
		Materials and Supplies		8,611	11,939	2,529	4,950	4,950	-
		Executive Administration Total		462,297	466,734	492,646	481,870	501,965	20,095
	Improvement of Instruction	Purchased Services			7,700	587	15,000	13,125	(1,875)
		Improvement of Instruction Total			7,700	587	15,000	13,125	(1,875)
	Instructional Core	Salaries	Trades Intermittent						
				5,495					-
	Employee Benefits		420					-	
	Instructional Core Total		5,915					-	
Office of the Superintendent Total				\$ 468,273	\$ 474,434	\$ 493,233	\$ 496,870	\$ 515,090	\$ 18,220
Grand Total				\$ 468,273	\$ 474,434	\$ 493,233	\$ 496,870	\$ 515,090	\$ 18,220

Department and Office Contact

Department of School and Community Relations

Julia A. Burgos
Chief of School and Community Relations
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julia.burgos@acps.k12.va.us

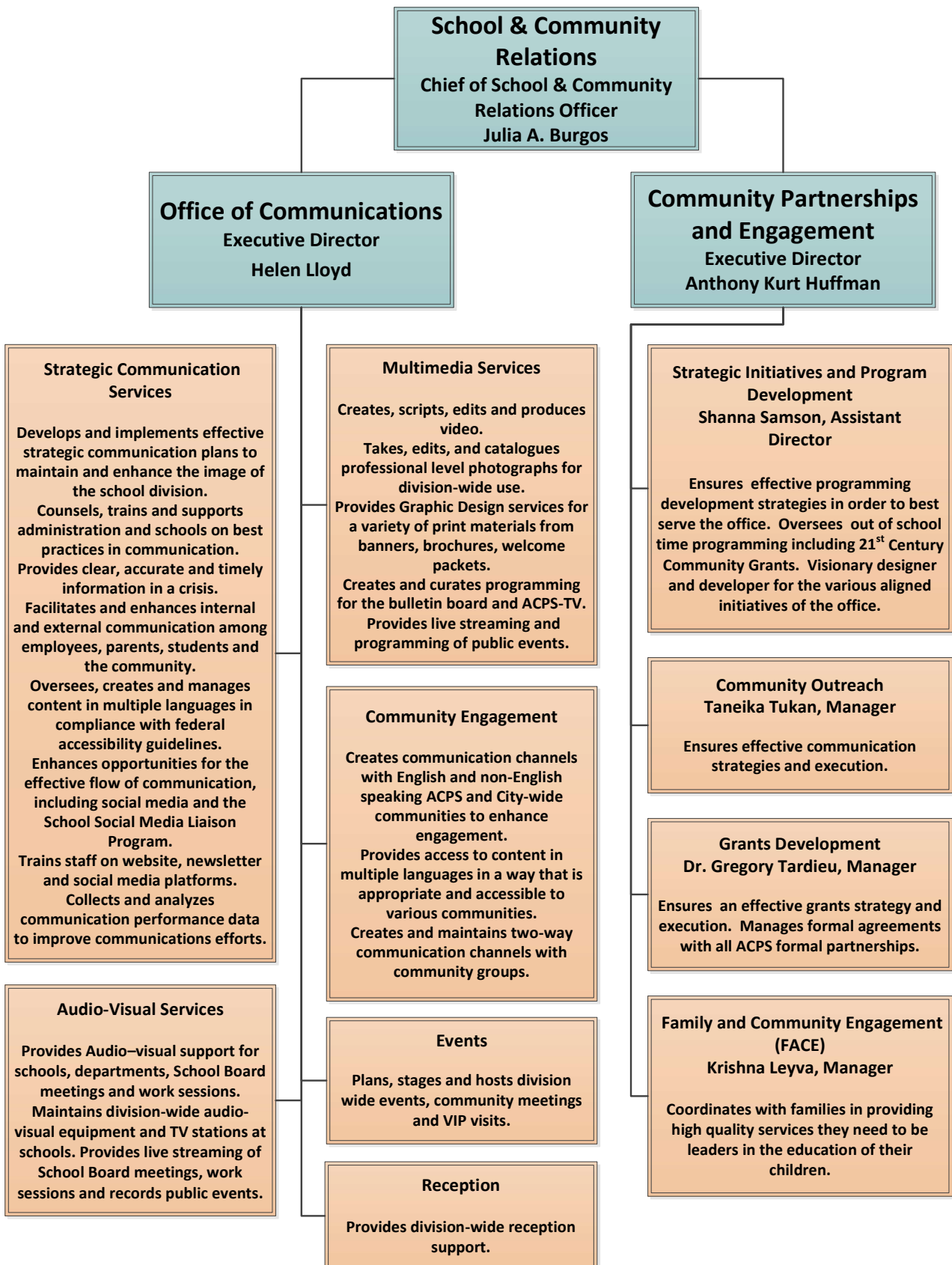
Responsibilities

As part of the FY 2021 organization structural change, the Department of School and Community Relations will oversee the Office of Communications and Office of Community Partnerships and Engagement.

Budget Summary

The 1.00 FTE Chief School and Community Relations Officer position and budget are included in the Office of Communications staffing and budget tables, shown later in this section.

School and Community Relations



Department and Office Contact

Office of Community Partnerships and Engagement

Kurt Huffman, Executive Director
1340 Braddock Place
Alexandria, Virginia 22314
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kurt.huffman@acps.k12.va.us

Responsibilities

Through building broad based partnerships, the Office of Community Partnerships and Engagement will support innovative partnerships that strengthen the education and invigorate the principle of equal educational opportunities for all students. Established in FY 2017, the Office of Community Partnerships and Engagement helps build the school division's capacity to respond and coordinate partnerships, collaborate with parents and guardians to provide meaningful opportunities, inspire civic engagement and encourage life long learners.

The office supports the division in alignment of the ACPS 2025 Strategic Plan:

Family and Community Engagement

ACPS will ensure that all families and community members feel welcomed, respected and valued.

ACPS family and community engagement will:

- Be included in all decision making processes
- Be empowered to support the delivery of education and services to students
- Be connected to a coordinated system of services across partner organizations

The Office:

- Engages families in meaningful opportunities designed to support children's academic success and healthy social/emotional development.
- Connects ACPS families to tools, information and services that support educational achievement and overall quality of life.
- Helps eliminate barriers to family engagement for ACPS families who are low-income, limited English proficient and/or historically-disenfranchised families.
- Offers family and community activities/events within targeted high-need communities to enhance equity in the delivery of engagement opportunities.
- Connects ACPS parent/guardians with meaningful opportunities to volunteer within schools.
- Engages community organizations and businesses in volunteer opportunities.
- Builds the capacity of ACPS schools to

Community Partnerships and Engagement

develop two-way trusting relationships with families and implement effective family engagement activities to improve student academic achievement.

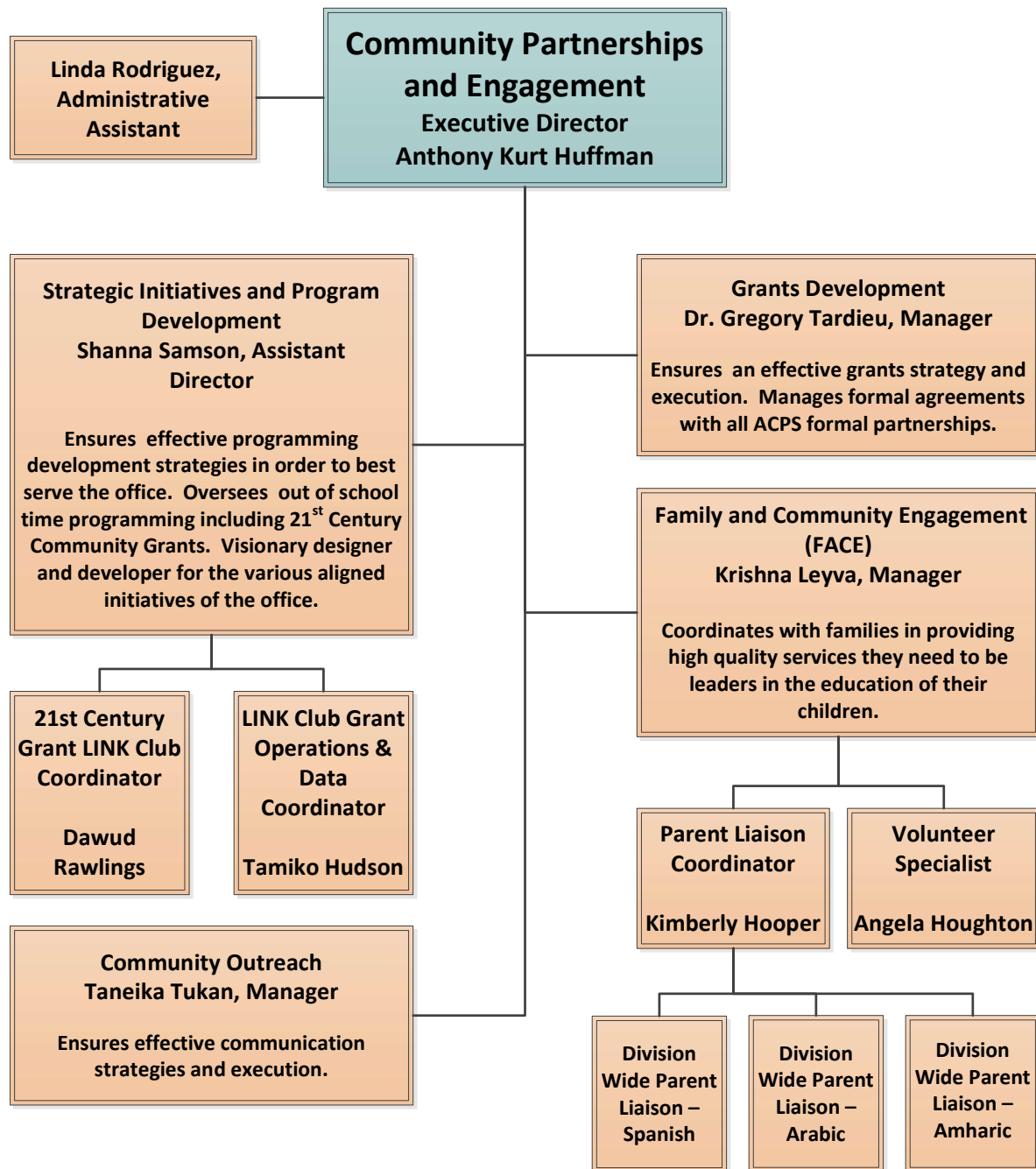
(DIP) for the fiscal year as the first phase of establishing long-term Specific, Measurable, Aggressive and Achievable, Results-Driven, Time-Bound (SMART) goals.

- Engages capacity of ACPS staff, schools and departments through in-kind partnership agreements and donations with community members and partners.
- Expands capacity of ACPS staff, schools and departments through resources provided by outside funders.
- Build and maintain positive relationships with stakeholders and partner organizations to foster a sense of community ownership in our schools.
- Investigate, develop and implement systems designed to increase external organizations' support of ACPS.
- Expand and enhance capacity to support the academic, social, physical, creative and emotional needs of students during afterschool hours.
- Coordinate effective outreach strategies designed to increase communication with our hardest to reach families.
- Enhance digital/web presence to increase community access to important information and resources.
- Provides opportunities for ACPS families and community members to provide feedback on issues of importance.

Department Goals

Central office departments prepared department goals and strategies in support of meeting division objectives. The following table represent the department's improvement plan

Community Partnerships and Engagement



Community Partnerships and Engagement

School Business & Community Partnerships

Academic Excellence and Educational Equality - Family and Community Engagement - An Exemplary Staff, Facilities and Learning Environment - Health and Wellness - Effective and Efficient Operations		
DOMAIN: FAMILY ENGAGEMENT - ACPS will collaborate with parents and guardians in providing the high-quality services they need to be leaders in the education of their children.		
1. Essential Action/Research-Based Strategy: Engage families in meaningful opportunities designed to support children's academic success and healthy social/emotional development.		
Focus Area/ Strategic Plan Goal	Action Steps	Evidence of Progress/Completion (Artifacts required)
Family Engagement Opportunities 2.1	2.1.1 a. Coordinate a minimum of two high-impact workshops at times convenient to families designed to engage them in their students' academic and social/emotional development.	Event Flyers, Event Sign-in sheets, Event Evaluations
Family Engagement Opportunities 2.1	2.1.1 b. Coordinate regular "Principal Chats" that allow families the opportunity to share ideas/concerns and engage in two-way communication with school leadership.	Event Flyers, Event Sign-in sheets
Family Engagement Opportunities 2.1	2.1.1 d. Coordinate capacity building trainings for families, including computer literacy, English language, nutrition and basic parenting classes.	Event Flyers, Event Sign-in sheets, Event Evaluations
Family Engagement Opportunities 2.1	2.1.1 e. Coordinate division-wide family engagement events, including two Science Nights (Fall/Spring) and the Healthy Conversations Dinner.	Event Flyers, Event Registration, Event Evaluations
Family Engagement Opportunities 2.1	2.1.1 f. Facilitate participation in division-wide events by conducting outreach, filling a bus of families and representing your school at each event.	Event Registration
Family Engagement Opportunities 2.1	2.1.1 g. Ensure fidelity of FACE programming.	
2. Essential Action/Research-Based Strategy: Connect ACPS families to tools, information and services that support educational achievement and overall quality of life.		
Resources for Families 2.1	2.1.2 a. Ensure Parent Liaisons are aware of important school and community information/resources.	Staff Meeting Agendas, Staff Meeting Sign-in Sheets
Resources for Families 2.1	2.1.2 b. Provide families with information and/or connect them to the appropriate resource or contact person to meet their needs.	Resource Guide, Resource Materials
Resources for Families 2.1	2.1.2 c. Distribute "Parent Tools" monthly through student backpacks at all elementary Title I schools.	Distribution Calendar, Parent Tools Materials
Resources for Families 2.1	2.1.2 d. Manage bilingual parent info lines, connecting parents to information in their preferred language.	Staff Notes
Resources for Families 2.1	2.1.2 e. Present "FACE FAQs" during school staff meetings to help staff understand the support/services offered by FACE and be able to refer families accordingly.	Meeting Agenda, Meeting Sign-In Sheets
3. Essential Action/Research-Based Strategy: Eliminate barriers to family engagement for ACPS families who are low-income, limited English and/or historically-disenfranchised.		
Eliminating Barriers 2.1	2.1.3 a. Coordinate ongoing family engagement workshops and opportunities at FACE community sites located within targeted high-need Alexandria communities (ARHA, Brent Place & Community Lodgings).	Event Sign-in Sheets, Event Evaluations
Eliminating Barriers 2.1	2.1.3 b. Coordinate language-specific family engagement workshops/training sessions in Spanish, Arabic and Amharic.	Event Flyer, Event Sign-in Sheets, Event Evaluations
Eliminating Barriers 2.1	2.1.3 c. Provide an environment that is welcoming to all families and respectful of culture and diversity.	Meeting Notes, Self-Assessments
Eliminating Barriers 2.1	2.1.3 d. Coordinate monthly allyship training for Parent Liaisons to help ensure equitable support of all families.	Training Agendas, Training Sign-In Sheets, Training Materials
Eliminating Barriers 2.1	2.1.3 e. Conduct walk-through assessments to evaluate and provide feedback regarding school environments.	Walk Through Assessments
Eliminating Barriers 2.1	2.1.3 f. Support non-speaking families to navigate the school system and appropriately address their needs/concerns.	Staff Notes, Meeting Notes
Eliminating Barriers 2.1	2.1.3 g. Identify families' language needs and coordinate interpreter services for parent conferences, meetings, workshops and events.	Interpreter Request Logs
Eliminating Barriers 2.1	2.1.3 h. Conduct outreach to hard-to-reach families to personally invite them to all school activities/ events.	Outreach Call Logs
Eliminating Barriers 2.1	2.1.3 i. Coordinate for family and community engagement opportunities.	Agenda, Sign-In Sheets, Refreshment Receipts
Eliminating Barriers 2.1	2.1.3 j. Coordinate childcare and transportation (when appropriate/ feasible) for family and community engagement opportunities.	Childcare Sign-in Logs, Transportation Confirmation
4. Essential Action/Research-Based Strategy: Connect ACPS parent/guardians and community members with meaningful opportunities to volunteer within schools.		
Volunteer Engagement 2.1	2.1.4 a. Inform ACPS staff, community partners and families/community members of the volunteer screening process.	Email Notifications, Volunteering FAQ Pamphlet
Volunteer Engagement 2.1	2.1.4 b. Verify newly screened volunteers and collect their signed Code of Conduct forms.	KeepnTrack Database, Code of Conducts
Volunteer Engagement 2.1	2.1.4 c. Connect new volunteers to school-based Parent/Volunteer Liaisons and/or to ACPS community partners seeking volunteers.	Emails/Communiqués
Volunteer Engagement 2.1	2.1.4 d. Connect new volunteers with volunteer opportunities within the school and provide volunteer orientation.	Volunteer Jobs, Orientation Materials
Volunteer Engagement 2.1	2.1.4 e. Provide volunteer management training and ongoing support to school-based Parent/Volunteer Liaisons to ensure sustained, high-quality volunteer services at the school level.	Training Agendas, Training Sign-in Sheets, Training Materials
Volunteer Engagement 2.1	2.5.2 f. Maintain volunteer web page and promote ACPS volunteer opportunities.	Volunteer Webpage
Volunteer Engagement 2.1	2.1.4 g. Connect community organizations and businesses to opportunities to serve ACPS through community giving projects.	Community Giving Tracking Spreadsheet

Community Partnerships and Engagement

School Business & Community Partnerships

Focus Area/ Strategic Plan Goal	Action Steps	Evidence of Progress/Completion (Artifacts required)
Volunteer Engagement 2.1	2.1.4 h. Research and make recommendations on a customer service system for assessing efficiency of volunteer placement, effectiveness of orientation and quality of overall volunteer experience.	Staff Notes, Presentation of Recommendations
Volunteer Engagement 2.1	2.1.4 i. Research and make recommendations for a division-wide system for connecting volunteers with opportunities to tutor and/or mentor ACPS students.	Staff Notes, Presentation of Recommendations
Volunteer Engagement 2.1	2.1.4 j. Research and make recommendations for a division-wide system for recruiting, screening and approving community organizations and businesses to serve as host sites for ACPS student interns.	Staff Notes, Presentation of Recommendations
Volunteer Engagement 2.1	2.1.4 k. Research and make recommendations for an online portal designed to connect ACPS students with potential community organizations and businesses for internships.	Staff Notes, Presentation of Recommendations
DOMAIN: SCHOOL ENGAGEMENT - ACPS will create an atmosphere of mutual trust and respect to ensure effective communication in schools, enhanced engagement with families, and culturally responsive relationships.		
1. Essential Action/Research-Based Strategy: Build the capacity of ACPS schools to implement effective family engagement strategies to improve student academic achievement.		
Professional Development 2.2	2.2.1 a. Coordinate first year teacher training focused on high-impact family engagement practices.	Training Agendas, Training Sign-In Sheets, Training Materials
Professional Development 2.2	2.2.1 b. Coordinate "Welcoming Environments" training for ACPS front office staff.	Training Agendas, Training Sign-In Sheets, Training Materials
Professional Development 2.2	2.2.1 c. Coordinate professional development opportunities for school staff to address areas identified for improvement by the division's 2018-19 ICF family engagement evaluation.	Training Agendas, Training Sign-In Sheets, Training Materials
Professional Development 2.2	2.2.1 d. Collaborate with school communities to organize a Community Walk or similar opportunity to help staff better understand the community they serve.	Event Materials, Staff Notes
Professional Development 2.2	2.2.1 e. Collaborate with school communities to offer a Home Visiting Program designed to build trusting and meaningful relationships with families of students served.	Meeting Agenda, Meeting Notes
Professional Development 2.2	2.2.1 f. Provide consultation to school and community leadership regarding the parent perspective and offering high-impact family engagement services.	Meeting Agendas, Meeting Notes
Professional Development 2.2	2.2.1 g. Review and make recommendations regarding the feasibility of implementing Academic Parent Teacher Teams in ACPS schools.	Staff Notes, Presentation of Recommendations
2. Essential Action/Research-Based Strategy: Provide resources to ACPS school staff to help develop two-way trusting relationships with their families.		
Resources for Staff 2.2	2.2.2 a. Coordinate city-wide school-supply drive and distribute backpacks to ACPS schools to provide to their economically disadvantaged students.	Partner Distribution List, Backpack Distribution List by Site
Resources for Staff 2.2	2.2.2 b. Develop and disseminate Tools for Teachers aligned with information offered to parents/guardians.	Tools for Teachers Materials
Resources for Staff 2.2	2.2.2 c. Develop and distribute Volunteer Appreciation Tool Kits to all ACPS schools.	Meeting Agenda, Meeting Notes
Resources for Staff 2.2	2.2.2 d. Review and make recommendations on the development/maintenance of a Family Engagement for Educators web page.	Staff Notes, Presentation of Recommendations
DOMAIN: COMMUNITY ENGAGEMENT - ACPS will actively engage families, students, staff, and community members regarding school programs and activities, volunteer opportunities, and events.		
1. Essential Action/Research-Based Strategy: Expand and enhance the capacity to support the academic, social, physical, creative and emotional needs of ACPS highest need students during critical afterschool hours.		
Afterschool Services 2.3	2.3.1 a. Manage day-to-day facilitation of academic tutoring/homework help, enrichment activities and social emotional support services after-school/summer to ACPS K-5 students attending LINK Club at Brent Place.	Attendance Sheets, Nutrition Spreadsheets, Enrichment Lists, Staff Time Sheets
Afterschool Services 2.3	2.3.1 b. Maintain ongoing communication with school staff, coordinating departments and partnering organizations to deliver the highest-quality, collaborative services to ACPS students attending Brent Place LINK Club.	Staff Meeting Notes, Emails/Communiqués, Partner Meeting Notes
Afterschool Services 2.3	2.3.1 c. Collaborate with Ferdinand T. Day leadership and DRPCA to launch LINK Club 21st CCLC afterschool program at FTD Elementary School.	DOE Files
Afterschool Services 2.3	2.3.1 d. Collaborate with Francis C. Hammond leadership, CCNA and DRPCA to launch LINK Club 21st CCLC afterschool program at FCH Middle School.	DOE Files
Afterschool Services 2.3	2.3.1 e. Collaborate with Jefferson Houston leadership and ARHA to launch LINK Club 21st CCLC afterschool program at 2 ARHA sites and Jefferson-Houston School.	DOE Files
Afterschool Services 2.3	2.3.1 f. Collaborate with George Mason, Mt Vernon, GW Middle and TC Williams leadership and Community Lodgings to launch LINK Club 21st CCLC afterschool program at 3 Community Lodgings sites.	DOE Files
Afterschool Services 2.3	2.4.2 g. Manage five VDOE 21 CCLC grant programs to ensure program services, deadlines, reporting compliancy, etc.	VDOE Reports, CREP Report, APR 21 Report, Site Visit Monitoring Notes
Afterschool Services 2.3	2.3.1 h. Identify/seek additional funding opportunities and/or in-kind support from community partners to support additional enrichment opportunities for LINK Club programs.	Grant Applications, Grant Awards
Afterschool Services 2.3	2.3.1 i. Research and make recommendations on opportunities to expand and enhance LINK Club at other Title I schools, including additional funding opportunities.	Grant Applications, Grant Awards

Community Partnerships and Engagement

School Business & Community Partnerships

Focus Area/ Strategic Plan Goal	Action Steps	Evidence of Progress/Completion (Artifacts required)
Afterschool Services 2.3	2.3.1 j. Serve on the City of Alexandria Out of school Time Work Group and continue to make recommendations to City/School leadership for improved access to high-quality after school programs aligned with ACPS learning.	Meeting Notes, Presentations to CSSG
Afterschool Services 2.3	2.3.1 k. Collaborate with ACPS leadership to offer annual training opportunities to City and community OSTP providers that support the alignment of in-school and after-school time.	Event Agenda, Event Sign-in Sheet, Event Evaluation
Afterschool Services 2.3	2.3.1 l. Provide quarterly achievement data reports to community partners who provide afterschool services to ACPS students in an effort to better target the needs and supports provided to students.	Quarterly Data Tracking Reports
DOMAIN: PARTNERSHIPS & CIVIC ENGAGEMENT - ACPS will partner with external organizations to extend its services and programs, to encourage a sense of community ownership of our schools, and to support the development of the academic, social, physical, creative, and emotional needs of students.		
1. Essential Action/Research-Based Strategy: Expand capacity of ACPS staff, schools and departments through in-kind partnership agreements with community partners.		
In-Kind Partnerships 2.4	2.4.1 a. Liaison formal agreement process from initiation through execution to ensure community partners and schools/departments are in agreement regarding scope of services and provisions adhered to.	Partnership Agreements, Partnership Tracking Database
In-Kind Partnerships 2.4	2.4.1 b. Maintain updated partnership database, including contact information, points of contact, signatory, etc.	Partnership Database
In-Kind Partnerships 2.4	2.4.1 c. Maintain agreements with university partners and track number/type of university students serving as interns in ACPS schools/departments.	Partnership Agreements, Internship Tracking Database
In-Kind Partnerships 2.4	2.4.1 d. Train ACPS principals to use internship tracking database for hiring purposes.	Training Agenda, Training Sign In Sheets
In-Kind Partnerships 2.4	2.4.1 e. Cultivate partnerships with area universities focused on developing career pipelines (i.e. UVA student teachers)	Meeting Notes, Partnership Agreements
In-Kind Partnerships 2.4	2.4.1 f. Research and make recommendations for an updated partnership path for "Priority Partners" that creates a clear win-win with partners that can develop and implement high-quality, innovative strategies that help to prepare ACPS students and/or develop staff.	Staff Notes, Presentation of Recommendations
2. Essential Action/Research-Based Strategy: Expand capacity of ACPS staff, schools and departments through external organizations' support of ACPS.		
Grant Management 2.4	2.4.2 a. Identify funding opportunities and determine eligibility, return on investment and likelihood of an award to determine next steps.	Staff Notes
Grant Management 2.4	2.4.2 b. Coordinate ACPS cross-department services to develop new and innovative grant/program initiatives designed to meet unmet needs.	Meeting Notes, Grant Applications
Grant Management 2.4	2.4.2 c. Apply for local, state and federal funding that support priorities identified within the ACPS Strategic Plan 2020 and/or support ACPS staff through the application process.	Grant Applications, Submission Reports, Grant Tracking Spreadsheet
Grant Management 2.4	2.4.2 d. Research, determine feasibility and potentially apply for Community Schools grant.	Meeting Notes, Grant Applications
Grant Management 2.4	2.4.2 e. Promote up to date lists of teacher grant opportunities as well as provide on-site support and instruction on how best to apply for available teacher grants. Provide help for teachers using Donor's Choose Website.	ACPS Grants Webpage, Donor's Choose Spreadsheet
Grant Management 2.4	2.4.2 f. Manage local, state and federal grants to ensure program services, deadlines, reporting compliancy.	Grant Reports
Grant Management 2.4	2.4.2 g. Maintain grant writing tools and information on ACPS Grants webpage.	ACPS Grants webpage
3. Essential Action/Research-Based Strategy: Build/maintain positive relationships with stakeholders and partner organizations to foster a sense of community ownership in our schools.		
Partner Relations 2.4	2.4.3 a. Maintain ongoing communication with existing partners.	Staff notes
Partner Relations 2.4	2.4.3 b. Promote partnerships by highlighting their contributions and success stories on ACPS partnership web page.	ACPS Partnership webpage
Partner Relations 2.4	2.4.3 c. Generate and provide partners with a list of external funding opportunities through bi-weekly emails.	Grant Listing Emails
Partner Relations 2.4	2.4.3 d. Coordinate End of the Year Partner Appreciation activities.	Event Agenda, Event Sign-In
Partner Relations 2.4	2.4.3 e. Serve as a leadership and community resource for the Superintendent's Office.	Staff Notes
Partner Relations 2.4	2.4.3 f. Assist with the unified planning commission with the City and local non-profits to develop and update the ACPS Strategic Plan.	Staff Notes, Strategic Plan 2025
Partner Relations 2.4	2.4.3 g. Advise new/existing partners to ensure their services appropriately align with the goals of ACPS.	Staff Notes
Partner Relations 2.4	2.4.3 h. Engage community partners, business leaders and city officials in opportunities to provide feedback on division-wide initiatives/projects.	Staff Notes
Partner Relations 2.4	2.4.3 i. Engage community partners, business leaders and city officials in opportunities to provide feedback on division-wide initiatives/projects.	Staff Notes
Partner Relations 2.4	2.4.3 j. Represent ACPS on various community work groups and committees to provide knowledge and expertise in various subject areas relevant to ACPS services.	Meeting Agendas, Meeting Notes
4. Essential Action/Research-Based Strategy: Develop and implement systems designed to increase external organizations' support of ACPS.		
Expand Capacity 2.4	2.4.4 a. Establish and manage the ACPS Educational Fund in collaboration with ACT for Alexandria.	Funds Report
Expand Capacity 2.4	2.4.4 b. Serve as ACPS liaison to Virginia Tech Innovation campus and Amazon Headquarters.	Staff Notes, Collaborative Efforts

Community Partnerships and Engagement

School Business & Community Partnerships

Focus Area/ Strategic Plan Goal	Action Steps	Evidence of Progress/Completion (Artifacts required)
Expand Capacity 2.4	2.4.2 c. Cultivate and track donations made by individuals and organizations to ACPS and provide acknowledgement and recognition.	<i>Donations Report</i>
Expand Capacity 2.4	2.4.2 d. Design and implement clearly defined policies and procedures for corporate, commercial, promotional sponsorships.	<i>Policy Update, Sponsorships Report</i>
DOMAIN: MEDIA & PUBLIC OUTREACH - ACPS will use a wide variety of media to reach out to the community on issues of importance to the people of Alexandria.		
1. Essential Action/Research-Based Strategy: Coordinate effective outreach strategies designed to increase communication with all ACPS families.		
Public Outreach 2.5	2.5.1 a. Develop multilingual and family-friendly tools and resources designed to increase knowledge of and access to ACPS services.	<i>Materials</i>
Public Outreach 2.5	2.5.1 b. Distribute information and resources through various communication channels and in the preferred method and language of the families served.	<i>ezText Reports, Constant Contact Reports, Mailing Logs, Social Media Reports</i>
Public Outreach 2.5	2.5.1 c. Conduct personal phone calls to families in their home language to inform them of important events and/or to solicit their feedback on division-wide initiatives/projects.	<i>Phone Call Logs</i>
2. Essential Action/Research-Based Strategy: Enhance digital/web presence to increase community access to important information and resources.		
Digital/Web Presence 2.5	2.5.2 a. Maintain an ACPS partnership webpage that provides access to information, opportunities, policies and forms for individuals, including potential partners.	<i>Webpage Activity Reports</i>
Digital/Web Presence 2.5	2.5.2 b. Maintain family-friendly department/program webpages, offering tools, resources and information in multiple languages.	<i>Webpage Activity Reports</i>
Digital/Web Presence 2.5	2.5.2 c. Develop family engagement resource page for educators.	<i>Web page</i>
Digital/Web Presence 2.5	2.5.2 d. Research and make recommendations for the development of family-friendly info videos.	<i>Staff Notes, Presentation of Recommendations</i>
3. Essential Action/Research-Based Strategy: Provide opportunities for families and community members to assess the services received.		
Family and Community Feedback 2.5	2.5.3 a. Conduct outreach for the completion of the annual Title I Family Engagement Survey at all Title I schools.	<i>Completed Surveys</i>
Family and Community Feedback 2.5	2.5.3 b. Conduct outreach for the completion of the annual ACPS 2020 survey.	<i>Completed Surveys</i>
Family and Community Feedback 2.5	2.5.3 c. Assess outcomes of annual Title I Survey and produce a Final Report to help guide continuous program improvement.	<i>Outcomes Report</i>

Community Partnerships and Engagement

Family Engagement

<i>Academic Excellence and Educational Equality Family and Community Engagement An Exemplary Staff, Facilities and Learning Environment - Health and Wellness - Effective and Efficient Operations</i>		
DOMAIN: FAMILY ENGAGEMENT - ACPS will collaborate with parents and guardians in providing the high-quality services they need to be leaders in the education of their children.		
1. Essential Action/Research-Based Strategy: Engage families in meaningful opportunities designed to support children's academic success and healthy social/emotional development.		
Focus Area/ Strategic Plan Goal	Action Steps	Evidence of Progress/Completion (Artifacts required)
Family Engagement Opportunities 2.1	2.1.1 a. Coordinate a minimum of two high-impact workshops at times convenient to families designed to engage them in their students' academic and social/emotional development.	Event Flyers, Event Sign-in sheets, Event Evaluations
Family Engagement Opportunities 2.1	2.1.1 b. Coordinate regular "Principal Chats" that allow families the opportunity to share ideas/concerns and engage in two-way communication with school leadership.	Event Flyers, Event Sign-in sheets
Family Engagement Opportunities 2.1	2.1.1 d. Coordinate capacity building trainings for families, including computer literacy, English language, nutrition and basic parenting classes.	Event Flyers, Event Sign-in sheets, Event Evaluations
Family Engagement Opportunities 2.1	2.1.1 e. Coordinate division-wide family engagement events, including two Science Nights (Fall/Spring) and the Healthy Conversations Dinner.	Event Flyers, Event Registration, Event Evaluations
Family Engagement Opportunities 2.1	2.1.1 f. Facilitate participation in division-wide events by conducting outreach, filling a bus of families and representing your school at each event.	Event Registration
Family Engagement Opportunities 2.1	2.1.1 g. Ensure fidelity of FACE programming.	
2. Essential Action/Research-Based Strategy: Connect ACPS families to tools, information and services that support educational achievement and overall quality of life.		
Resources for Families 2.1	2.1.2 a. Ensure Parent Liaisons are aware of important school and community information/resources.	Staff Meeting Agendas, Staff Meeting Sign-in Sheets
Resources for Families 2.1	2.1.2 b. Provide families with information and/or connect them to the appropriate resource or contact person to meet their needs.	Resource Guide, Resource Materials
Resources for Families 2.1	2.1.2 c. Distribute "Parent Tools" monthly through student backpacks at all elementary Title I schools.	Distribution Calendar, Parent Tools Materials
Resources for Families 2.1	2.1.2 d. Manage bilingual parent info lines, connecting parents to information in their preferred language.	Staff Notes
Resources for Families 2.1	2.1.2 e. Present "FACE FAQs" during school staff meetings to help staff understand the support/services offered by FACE and be able to refer families accordingly.	Meeting Agenda, Meeting Sign-in Sheets
3. Essential Action/Research-Based Strategy: Eliminate barriers to family engagement for ACPS families who are low-income, limited English and/or historically-disenfranchised.		
Eliminating Barriers 2.1	2.1.3 a. Coordinate ongoing family engagement workshops and opportunities at FACE community sites located within targeted high-need Alexandria communities (ARHA, Brent Place & Community Lodgings).	Event Sign-in Sheets, Event Evaluations
Eliminating Barriers 2.1	2.1.3 b. Coordinate language-specific family engagement workshops/training sessions in Spanish, Arabic and Amharic.	Event Flyer, Event Sign-in Sheets, Event Evaluations
Eliminating Barriers 2.1	2.1.3 c. Provide an environment that is welcoming to all families and respectful of culture and diversity.	Meeting Notes, Self-Assessments
Eliminating Barriers 2.1	2.1.3 d. Coordinate monthly allyship training for Parent Liaisons to help ensure equitable support of all families.	Training Agendas, Training Sign-In Sheets, Training Materials
Eliminating Barriers 2.1	2.1.3 e. Conduct walk-through assessments to evaluate and provide feedback regarding school environments.	Walk Through Assessments
Eliminating Barriers 2.1	2.1.3 f. Support non-speaking families to navigate the school system and appropriately address their needs/concerns.	Staff Notes, Meeting Notes
Eliminating Barriers 2.1	2.1.3 g. Identify families' language needs and coordinate interpreter services for parent conferences, meetings, workshops and events.	Interpreter Request Logs
Eliminating Barriers 2.1	2.1.3 h. Conduct outreach to hard-to-reach families to personally invite them to all school activities/ events.	Outreach Call Logs
Eliminating Barriers 2.1	2.1.3 i. Coordinate for family and community engagement opportunities.	Agenda, Sign-In Sheets, Refreshment Receipts
Eliminating Barriers 2.1	2.1.3 j. Coordinate childcare and transportation (when appropriate/ feasible) for family and community engagement opportunities.	Childcare Sign-in Logs, Transportation Confirmation
4. Essential Action/Research-Based Strategy: Connect ACPS parent/guardians and community members with meaningful opportunities to volunteer within schools.		
Volunteer Engagement 2.1	2.1.4 a. Inform ACPS staff, community partners and families/community members of the volunteer screening process.	Email Notifications, Volunteering FAQ Pamphlet
Volunteer Engagement 2.1	2.1.4 b. Verify newly screened volunteers and collect their signed Code of Conduct forms.	KeepnTrack Database, Code of Conducts
Volunteer Engagement 2.1	2.1.4 c. Connect new volunteers to school-based Parent/Volunteer Liaisons and/or to ACPS community partners seeking volunteers.	Emails/Communiqués
Volunteer Engagement 2.1	2.1.4 d. Connect new volunteers with volunteer opportunities within the school and provide volunteer orientation.	Volunteer Jobs, Orientation Materials
Volunteer Engagement 2.1	2.1.4 e. Provide volunteer management training and ongoing support to school-based Parent/Volunteer Liaisons to ensure sustained, high-quality volunteer services at the school level.	Training Agendas, Training Sign-in Sheets, Training Materials
Volunteer Engagement 2.1	2.5.2 f. Maintain volunteer web page and promote ACPS volunteer opportunities.	Volunteer Webpage
Volunteer Engagement 2.1	2.1.4 g. Connect community organizations and businesses to opportunities to serve ACPS through community giving projects.	Community Giving Tracking Spreadsheet

Community Partnerships and Engagement

Family Engagement

Focus Area/ Strategic Plan Goal	Action Steps	Evidence of Progress/Completion (Artifacts required)
Volunteer Engagement 2.1	2.1.4 h. Research and make recommendations on a customer service system for assessing efficiency of volunteer placement, effectiveness of orientation and quality of overall volunteer experience.	<i>Staff Notes, Presentation of Recommendations</i>
Volunteer Engagement 2.1	2.1.4 i. Research and make recommendations for a division-wide system for connecting volunteers with opportunities to tutor and/or mentor ACPS students.	<i>Staff Notes, Presentation of Recommendations</i>
Volunteer Engagement 2.1	2.1.4 j. Research and make recommendations for a division-wide system for recruiting, screening and approving community organizations and businesses to serve as host sites for ACPS student interns.	<i>Staff Notes, Presentation of Recommendations</i>
Volunteer Engagement 2.1	2.1.4 k. Research and make recommendations for an online portal designed to connect ACPS students with potential community organizations and businesses for internships.	<i>Staff Notes, Presentation of Recommendations</i>
DOMAIN: SCHOOL ENGAGEMENT - ACPS will create an atmosphere of mutual trust and respect to ensure effective communication in schools, enhanced engagement with families, and culturally responsive relationships.		
1. Essential Action/Research-Based Strategy: Build the capacity of ACPS schools to implement effective family engagement strategies to improve student academic achievement.		
Professional Development 2.2	2.2.1 f. Provide consultation to school and community leadership regarding the parent perspective and offering high-impact family engagement services.	<i>Meeting Agendas Meeting Notes</i>
DOMAIN: PARTNERSHIPS & CIVIC ENGAGEMENT - ACPS will partner with external organizations to extend its services and programs, to encourage a sense of community ownership of our schools, and to support the development of the academic, social, physical, creative, and emotional needs of students.		
ACTION PLAN		
3. Essential Action/Research-Based Strategy: Build/maintain positive relationships with stakeholders and partner organizations to foster a sense of community ownership in our schools.		
Partner Relations 2.4	2.4.3 j. Represent ACPS on various community work groups and committees to provide knowledge and expertise in various subject areas relevant to ACPS services.	<i>Meeting Agendas Meeting Notes</i>
DOMAIN: MEDIA & PUBLIC OUTREACH - ACPS will use a wide variety of media to reach out to the community on issues of importance to the people of Alexandria.		
3. Essential Action/Research-Based Strategy: Provide opportunities for families and community members to assess the services received.		
Family and Community Feedback 2.5	2.5.3 a. Conduct outreach for the completion of the annual Title I Family Engagement Survey at all Title I schools.	<i>Completed Surveys</i>
Family and Community Feedback 2.5	2.5.3 b. Conduct outreach for the completion of the annual ACPS 2020 survey.	<i>Completed Surveys</i>

Community Partnerships and Engagement

School Engagement & Outreach

<i>Academic Excellence and Educational Equality - <u>Family and Community Engagement</u> - An Exemplary Staff, Facilities and Learning Environment - Health and Wellness - Effective and Efficient Operations</i>		
DOMAIN: FAMILY ENGAGEMENT - ACPS will collaborate with parents and guardians in providing the high-quality services they need to be leaders in the education of their children.		
3. Essential Action/Research-Based Strategy: Eliminate barriers to family engagement for ACPS families who are low-income, limited English and/or historically-disenfranchised.		
Focus Area/ Strategic Plan Goal	Action Steps	Evidence of Progress/Completion (Artifacts required)
Eliminating Barriers 2.1	2.1.3 d. Coordinate monthly allyship training for Parent Liaisons to help ensure equitable support of all families.	Training Agendas, Training Sign-In Sheets, Training Materials
4. Essential Action/Research-Based Strategy: Connect ACPS parent/guardians and community members with meaningful opportunities to volunteer within schools.		
Volunteer Engagement 2.1	2.5.2 f. Maintain volunteer web page and promote ACPS volunteer opportunities.	Volunteer Webpage
DOMAIN: SCHOOL ENGAGEMENT - ACPS will create an atmosphere of mutual trust and respect to ensure effective communication in schools, enhanced engagement with families, and culturally responsive relationships.		
1. Essential Action/Research-Based Strategy: Build the capacity of ACPS schools to implement effective family engagement strategies to improve student academic achievement.		
Professional Development 2.2	2.2.1 a. Coordinate first year teacher training focused on high-impact family engagement practices.	Training Agendas, Training Sign-In Sheets, Training Materials
Professional Development 2.2	2.2.1 b. Coordinate "Welcoming Environments" training for ACPS front office staff.	Training Agendas, Training Sign-In Sheets, Training Materials
Professional Development 2.2	2.2.1 c. Coordinate professional development opportunities for school staff to address areas identified for improvement by the division's 2018-19 ICF family engagement evaluation.	Training Agendas, Training Sign-In Sheets, Training Materials
Professional Development 2.2	2.2.1 d. Collaborate with school communities to organize a Community Walk or similar opportunity to help staff better understand the community they serve.	Event Materials, Staff Notes
Professional Development 2.2	2.2.1 e. Collaborate with school communities to offer a Home Visiting Program designed to build trusting and meaningful relationships with families of students served.	Meeting Agenda, Meeting Notes
Professional Development 2.2	2.2.1 f. Provide consultation to school and community leadership regarding the parent perspective and offering high-impact family engagement services.	Meeting Agendas, Meeting Notes
Professional Development 2.2	2.2.1 g. Review and make recommendations regarding the feasibility of implementing Academic Parent Teacher Teams in ACPS schools.	Staff Notes, Presentation of Recommendations
2. Essential Action/Research-Based Strategy: Provide resources to ACPS school staff to help develop two-way trusting relationships with their families.		
Resources for Staff 2.2	2.2.2 a. Coordinate city-wide school-supply drive and distribute backpacks to ACPS schools to provide to their economically disadvantaged students.	Partner Distribution List, Backpack Distribution List by Site
Resources for Staff 2.2	2.2.2 b. Develop and disseminate Tools for Teachers aligned with information offered to parents/guardians.	Tools for Teachers Materials
Resources for Staff 2.2	2.2.2 c. Develop and distribute Volunteer Appreciation Tool Kits to all ACPS schools.	Meeting Agenda, Meeting Notes
Resources for Staff 2.2	2.2.2 d. Review and make recommendations on the development/maintenance of a Family Engagement for Educators web page.	Staff Notes, Presentation of Recommendations
DOMAIN: MEDIA & PUBLIC OUTREACH - ACPS will use a wide variety of media to reach out to the community on issues of importance to the people of Alexandria.		
1. Essential Action/Research-Based Strategy: Coordinate effective outreach strategies designed to increase communication with all ACPS families.		
Public Outreach 2.5	2.5.1 a. Develop multilingual and family-friendly tools and resources designed to increase knowledge of and access to ACPS services.	Materials
Public Outreach 2.5	2.5.1 b. Distribute information and resources through various communication channels and in the preferred method and language of the families served.	ezText Reports, Constant Contact Reports, Mailing Logs, Social Media Reports
Public Outreach 2.5	2.5.1 c. Conduct personal phone calls to families in their home language to inform them of important events and/or to solicit their feedback on division-wide initiatives/projects.	Phone Call Logs
2. Essential Action/Research-Based Strategy: Enhance digital/web presence to increase community access to important information and resources.		
Digital/Web Presence 2.5	2.5.2 a. Maintain an ACPS partnership webpage that provides access to information, opportunities, policies and forms for individuals, including potential partners.	Webpage Activity Reports
Digital/Web Presence 2.5	2.5.2 b. Maintain family-friendly department/program webpages, offering tools, resources and information in multiple languages.	Webpage Activity Reports
Digital/Web Presence 2.5	2.5.2 c. Develop family engagement resource page for educators.	Web page
Digital/Web Presence 2.5	2.5.2 d. Research and make recommendations for the development of family-friendly info videos.	Staff Notes, Presentation of Recommendations
3. Essential Action/Research-Based Strategy: Provide opportunities for families and community members to assess the services received.		
Family and Community Feedback 2.5	2.5.3 a. Conduct outreach for the completion of the annual Title I Family Engagement Survey at all Title I schools.	Completed Surveys
Family and Community Feedback 2.5	2.5.3 b. Conduct outreach for the completion of the annual ACPS 2020 survey.	Completed Surveys
Family and Community Feedback 2.5	2.5.3 c. Assess outcomes of annual Title I Survey and produce a Final Report to help guide continuous program improvement.	Outcomes Report

Community Partnerships and Engagement

Community Engagement

<i>Academic Excellence and Educational Equality - Family and Community Engagement - An Exemplary Staff, Facilities and Learning Environment - Health and Wellness - Effective and Efficient Operations</i>		
DOMAIN: COMMUNITY ENGAGEMENT - ACPS will actively engage families, students, staff, and community members regarding school programs and activities, volunteer opportunities, and events.		
1. Essential Action/Research-Based Strategy: Expand and enhance the capacity to support the academic, social, physical, creative and emotional needs of ACPS highest need students during critical afterschool hours.		
Focus Area/ Strategic Plan Goal	Action Steps	Evidence of Progress/Completion (Artifacts required)
Afterschool Services 2.3	2.3.1 a. Manage day-to-day facilitation of academic tutoring/homework help, enrichment activities and social emotional support services after-school/summer to ACPS K-5 students attending LINK Club at Brent Place.	Attendance Sheets Nutrition Spreadsheets Enrichment Lists Staff Time Sheets
Afterschool Services 2.3	2.3.1 b. Maintain ongoing communication with school staff, coordinating departments and partnering organizations to deliver the highest-quality, collaborative services to ACPS students attending Brent Place LINK Club.	Staff Meeting Notes Emails/Communiqués Partner Meeting Notes
Afterschool Services 2.3	2.3.1 c. Collaborate with Ferdinand T. Day leadership and DRPCA to launch LINK Club 21st CCLC afterschool program at FTD Elementary School.	DOE Files
Afterschool Services 2.3	2.3.1 d. Collaborate with Francis C. Hammond leadership, CCNA and DRPCA to launch LINK Club 21st CCLC afterschool program at FCH Middle School.	DOE Files
Afterschool Services 2.3	2.3.1 e. Collaborate with Jefferson Houston leadership and ARHA to launch LINK Club 21st CCLC afterschool program at 2 ARHA sites and Jefferson-Houston School.	DOE Files
Afterschool Services 2.3	2.3.1 f. Collaborate with George Mason, Mt Vernon, GW Middle and TC Williams leadership and Community Lodgings to launch LINK Club 21st CCLC afterschool program at 3 Community Lodgings sites.	DOE Files
Afterschool Services 2.3	2.4.2 g. Manage five VDOE 21 CCLC grant programs to ensure program services, deadlines, reporting compliancy, etc.	VDOE Reports CREP Report APR 21 Report Site Visit Monitoring Notes
Afterschool Services 2.3	2.3.1 h. Identify/seek additional funding opportunities and/or in-kind support from community partners to support additional enrichment opportunities for LINK Club programs.	Grant Applications Grant Awards
Afterschool Services 2.3	2.3.1 i. Research and make recommendations on opportunities to expand and enhance LINK Club at other Title I schools, including additional funding opportunities.	Grant Applications Grant Awards
Afterschool Services 2.3	2.3.1 j. Serve on the City of Alexandria Out of school Time Work Group and continue to make recommendations to City/School leadership for improved access to high-quality after school programs aligned with ACPS learning.	Meeting Notes Presentations to CSSG
Afterschool Services 2.3	2.3.1 k. Collaborate with ACPS leadership to offer annual training opportunities to City and community OSTP providers that support the alignment of in-school and after-school time.	Event Agenda Event Sign-in Sheet Event Evaluation
Afterschool Services 2.3	2.3.1 l. Provide quarterly achievement data reports to community partners who provide afterschool services to ACPS students in an effort to better target the needs and supports provided to students.	Quarterly Data Tracking Reports

Community Partnerships and Engagement

Partners & Civic Engagement

<i>Academic Excellence and Educational Equality - Family and Community Engagement - An Exemplary Staff, Facilities and Learning Environment - Health and Wellness - Effective and Efficient Operations</i>		
DOMAIN: PARTNERSHIPS & CIVIC ENGAGEMENT - ACPS will partner with external organizations to extend its services and programs, to encourage a sense of community ownership of our schools, and to support the development of the academic, social, physical, creative, and emotional needs of students.		
1. Essential Action/Research-Based Strategy: Expand capacity of ACPS staff, schools and departments through in-kind partnership agreements with community partners.		
Focus Area/ Strategic Plan Goal	Action Steps	Evidence of Progress/Completion (Artifacts required)
In-Kind Partnerships 2.4	2.4.1 a. Liaison formal agreement process from initiation through execution to ensure community partners and schools/departments are in agreement regarding scope of services and provisions adhered to.	Partnership Agreements, Partnership Tracking Database
In-Kind Partnerships 2.4	2.4.1 b. Maintain updated partnership database, including contact information, points of contact, signatory, etc.	Partnership Database
In-Kind Partnerships 2.4	2.4.1 c. Maintain agreements with university partners and track number/type of university students serving as interns in ACPS schools/departments.	Partnership Agreements, Internship Tracking Database
In-Kind Partnerships 2.4	2.4.1 d. Train ACPS principals to use internship tracking database for hiring purposes.	Training Agenda, Training Sign In Sheets
In-Kind Partnerships 2.4	2.4.1 e. Cultivate partnerships with area universities focused on developing career pipelines (i.e. UVA student teachers)	Meeting Notes, Partnership Agreements
In-Kind Partnerships 2.4	2.4.1 f. Research and make recommendations for an updated partnership path for "Priority Partners" that creates a clear win-win with partners that can develop and implement high-quality, innovative strategies that help to prepare ACPS students and/or develop staff.	Staff Notes, Presentation of Recommendations
2. Essential Action/Research-Based Strategy: Expand capacity of ACPS staff, schools and departments through external organizations' support of ACPS.		
Grant Management 2.4	2.4.2 a. Identify funding opportunities and determine eligibility, return on investment and likelihood of an award to determine next steps.	Staff Notes
Grant Management 2.4	2.4.2 b. Coordinate ACPS cross-department services to develop new and innovative grant/program initiatives designed to meet unmet needs.	Meeting Notes, Grant Applications
Grant Management 2.4	2.4.2 c. Apply for local, state and federal funding that support priorities identified within the ACPS Strategic Plan 2020 and/or support ACPS staff through the application process.	Grant Applications, Submission Reports, Grant Tracking Spreadsheet
Grant Management 2.4	2.4.2 d. Research, determine feasibility and potentially apply for Community Schools grant.	Meeting Notes, Grant Applications
Grant Management 2.4	2.4.2 e. Promote up to date lists of teacher grant opportunities as well as provide on-site support and instruction on how best to apply for available teacher grants. Provide help for teachers using Donor's Choose Website.	ACPS Grants Webpage, Donor's Choose Spreadsheet
Grant Management 2.4	2.4.2 f. Manage local, state and federal grants to ensure program services, deadlines, reporting compliancy.	Grant Reports
Grant Management 2.4	2.4.2 g. Maintain grant writing tools and information on ACPS Grants webpage.	ACPS Grants webpage
3. Essential Action/Research-Based Strategy: Build/maintain positive relationships with stakeholders and partner organizations to foster a sense of community ownership in our schools.		
Partner Relations 2.4	2.4.3 a. Maintain ongoing communication with existing partners.	Staff notes
Partner Relations 2.4	2.4.3 b. Promote partnerships by highlighting their contributions and success stories on ACPS partnership web page.	ACPS Partnership webpage
Partner Relations 2.4	2.4.3 c. Generate and provide partners with a list of external funding opportunities through bi-weekly emails.	Grant Listing Emails
Partner Relations 2.4	2.4.3 d. Coordinate End of the Year Partner Appreciation activities.	Event Agenda Event Sign-In
Partner Relations 2.4	2.4.3 e. Serve as a leadership and community resource for the Superintendent's Office.	Staff Notes
Partner Relations 2.4	2.4.3 f. Assist with the unified planning commission with the City and local non-profits to develop and update the ACPS Strategic Plan.	Staff Notes Strategic Plan 2025
Partner Relations 2.4	2.4.3 g. Advise new/existing partners to ensure their services appropriately align with the goals of ACPS.	Staff Notes
Partner Relations 2.4	2.4.3 h. Engage community partners, business leaders and city officials in opportunities to provide feedback on division-wide initiatives/projects.	Staff Notes
Partner Relations 2.4	2.4.3 i. Engage community partners, business leaders and city officials in opportunities to provide feedback on division-wide initiatives/projects.	Staff Notes
Partner Relations 2.4	2.4.3 j. Represent ACPS on various community work groups and committees to provide knowledge and expertise in various subject areas relevant to ACPS services.	Meeting Agendas Meeting Notes
4. Essential Action/Research-Based Strategy: Develop and implement systems designed to increase external organizations' support of ACPS.		
Expand Capacity 2.4	2.4.4 a. Establish and manage the ACPS Educational Fund in collaboration with ACT for Alexandria.	Funds Report
Expand Capacity 2.4	2.4.4 b. Serve as ACPS liaison to Virginia Tech Innovation campus and Amazon Headquarters.	Staff Notes Collaborative Efforts
Expand Capacity 2.4	2.4.2 c. Cultivate and track donations made by individuals and organizations to ACPS and provide acknowledgement and recognition.	Donations Report
Expand Capacity 2.4	2.4.2 d. Design and implement clearly defined policies and procedures for corporate, commercial, promotional sponsorships.	Policy Update Sponsorships Report

Community Partnerships and Engagement

Budget Summary

As part of the FY 2021 organization structural change, the office of School, Business, and Community Partnerships was re-titled to Community Partnerships and Engagement. Tables and narrative may not reflect this new title change. Additionally, the Department of School and Community Relations will oversee the Office of Community Partnerships and Engagement.

The budget for the Office of Community Partnerships and Engagement supports ACPS partners and volunteers, community-funded facilities projects, family and community engagement (FACE), grants development, and the Business Advisory Committee. The FY 2021 Final Budget totals \$1.42 million, a slight decrease from FY 2020. Positions will increase to 11.50 FTEs. Funded through Title IV, Part B, a 2.00 FTE coordinator positions has been added for FY 2021.

Community Partnerships and Engagement

This office's budget totals \$0.38 million and funds 2.00 FTEs. The salary and benefits accounts are the primary drivers for the budget increase.

The Purchase Services category comprise of the largest non-personnel budget for this office. This includes funding for other printing and binding and other professional services.

Partnerships and Community Engagement

The Partnerships and Community Engagement budget supports interactions among the families, community and ACPS, as well as the Family and Community Engagement (FACE) Center. The FY 2021 operating funded budget totals \$1.04 million, a decrease of \$0.02 million. Positions total 9.50 FTEs, 7.50 FTEs funded through Operating Fund and 2.00 FTE funded through Grant and Special Projects Fund.

Also, as part of the additional resource request, the office will receive funds for staff overtime to support division-wide events and outreach.

Community Partnerships and Engagement

Ofc. of Schl. Bus. & Com Partn

Section Title	Program Group Title	Position Title	Fund Group	FY 2017 Final FTE	FY 2018 Final FTE	FY 2019 Final FTE	FY 2020 Final FTE	FY 2021 Final FTE	Change, FY 2020 to FY 2021
Ofc. of Schl, Bus. & Com Partn	Business Development	GRANTS OFFICER	Operating Fund	1.00	1.00	1.00	-	-	-
		MANAGER - PARTNERSHIP GRANTS	Operating Fund	-	-	-	-	1.00	1.00
	Partnerships, Family and Community Engagement	PARTNERSHP GRNTS MGR	Operating Fund	-	-	-	1.00	-	(1.00)
		DIR OF SBC PARTNERSH	Operating Fund	1.00	1.00	1.00	1.00	-	(1.00)
		EXECUTIVE DIRECTOR - SCHOOL, BUSINESS, & COMMUNITY PARTNERSHIPS	Operating Fund	-	-	-	-	1.00	1.00
Ofc. of Schl, Bus. & Com Partn Total				2.00	2.00	2.00	2.00	2.00	-
Partnerships & Community Engag	Executive Administration	ADMIN ASSISTANT II	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		ASST DIR - STRG INIT	Operating Fund	-	-	-	1.00	1.00	-
		COORD VOLUNTEERS	Operating Fund	1.00	1.00	1.00	-	-	-
	Partnerships, Family and Community Engagement	BILINGUAL SPEC-FACE	Operating Fund	-	-	-	-	2.00	2.00
		COMMNTY OUTREACH MGR	Operating Fund	-	-	-	1.00	1.00	-
		COORD - VOLUNTEERS	Operating Fund	-	-	-	-	0.50	0.50
		COORD PARENT LIAISON	Operating Fund	-	-	-	-	1.00	1.00
		FACE CTR MANAGER	Operating Fund	1.00	1.00	1.00	-	-	-
		FACE MANAGER	Operating Fund	-	-	-	1.00	1.00	-
		PARENT LIAISON COORD	Operating Fund	-	-	-	1.00	-	(1.00)
		PARENT LIAISON-BILIN	Operating Fund	2.00	2.00	2.00	2.00	-	(2.00)
		SPECIALIST	Operating Fund	2.00	2.00	2.50	-	-	-
		VOLUNTEER COORD	Operating Fund	-	-	-	0.50	-	(0.50)
Partnerships & Community Engag Total				7.00	7.00	7.50	7.50	7.50	-
Grand Total				9.00	9.00	9.50	9.50	9.50	-

Community Partnerships and Engagement

Budget and Actuals:

Ofc. of Schl. Bus. & Com Partn

Section Title	Program Group Title	Character Title	Major Object Title	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Final	FY 2021 Final	Change, FY 2020 to FY 2021	
Ofc. of Schl, Bus. & Com Partn	Business Development	Salaries	Professional Other Regular							
				124,587	123,366	124,575	129,143	125,833	(3,310)	
		Employee Benefits		46,123	50,386	52,835	53,215	53,698	483	
	Business Development Total			170,710	173,752	177,410	182,358	179,531	(2,827)	
	Executive Administration	Salaries	Overtime							
			Support Intermittent					1,858		(1,858)
		Employee Benefits						142	2,000	2,000
		Purchased Services		1,186	167		9,400	1,000	(8,400)	
		Other Charges		1,222	1,490	1,216	2,000	2,700	700	
		Materials and Supplies		7,051	7,751	5,995	1,689	1,100	(589)	
		Executive Administration Total			9,459	9,408	7,210	15,089	6,800	(8,289)
		Improvement of Instruction	Salaries	Professional Other Intermittent				12,925		
	Employee Benefits						3,828			-
	Purchased Services			200,000	185,120	37,120				-
	Improvement of Instruction Total			200,000	185,120	53,873			-	
	Partnerships, Family and Community Enqaqement	Salaries	Administrative Regular							
					93,751	122,514	127,404	132,076	133,837	1,761
		Employee Benefits			29,805	51,458	53,442	53,960	55,735	1,775
		Purchased Services			4,900				4,000	4,000
Partnerships, Family and Community Engagement Total			128,456	173,971	180,846	186,036	193,572	7,536		
Ofc. of Schl, Bus. & Com Partn Total				\$ 508,625	\$ 542,251	\$ 419,340	\$ 383,483	\$ 379,903	\$ (3,580)	
Partnerships & Executive Community Enqaq	Executive Administration	Salaries	Overtime							
				1,738	2,742	861			-	
			Professional Other Regular	109,019	112,430	120,181	124,588	124,429	(159)	
			Support Regular	74,170	74,324	75,795	85,122	76,552	(8,570)	
		Employee Benefits		68,724	76,347	76,601	84,283	75,893	(8,390)	
		Materials and Supplies			230				-	
	Executive Administration Total			253,650	266,073	273,438	293,992	276,874	(17,118)	
	Improvement of Instruction	Other Charges				35,000			-	
		Improvement of Instruction Total					35,000		-	
	Partnerships, Family and Community Enqaqement	Salaries	Overtime							
					1,664	7,956	11,123	2,488	12,458	9,970
			Professional Instruction Supplements				7,488			-
			Professional Other Regular		89,689	92,659	99,824	103,484	104,867	1,383
			Support Intermittent				540			-
			Technical Regular		219,414	187,419	229,585	262,255	278,404	16,148
			Technical Supplements			85				-
		Employee Benefits			127,176	135,305	138,118	170,251	155,091	(15,160)
		Purchased Services			57,962	64,514	47,133	118,018	120,250	2,232
		Internal Services			14,613	9,023	14,137	17,000	15,250	(1,750)
Other Charges				18,765	15,889	12,266	16,430	15,541	(889)	
Materials and Supplies				98,610	80,152	73,391	73,910	63,570	(10,340)	
Capital Outlay				2,443					-	
Partnerships, Family and Community Engagement Total			630,336	593,002	633,605	763,836	765,431	1,595		
Partnerships & Community Engag Total				\$ 883,986	\$ 859,075	\$ 942,043	\$ 1,057,828	\$ 1,042,305	\$ (15,523)	
Grand Total				\$ 1,392,611	\$ 1,401,326	\$ 1,361,382	\$ 1,441,310	\$ 1,422,208	\$ (19,103)	

Department and Office Contact

Office of Communications

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Responsibilities

The Office of Communications is led by the Director and supports the division in achieving goal 2 of the ACPS strategic plan:

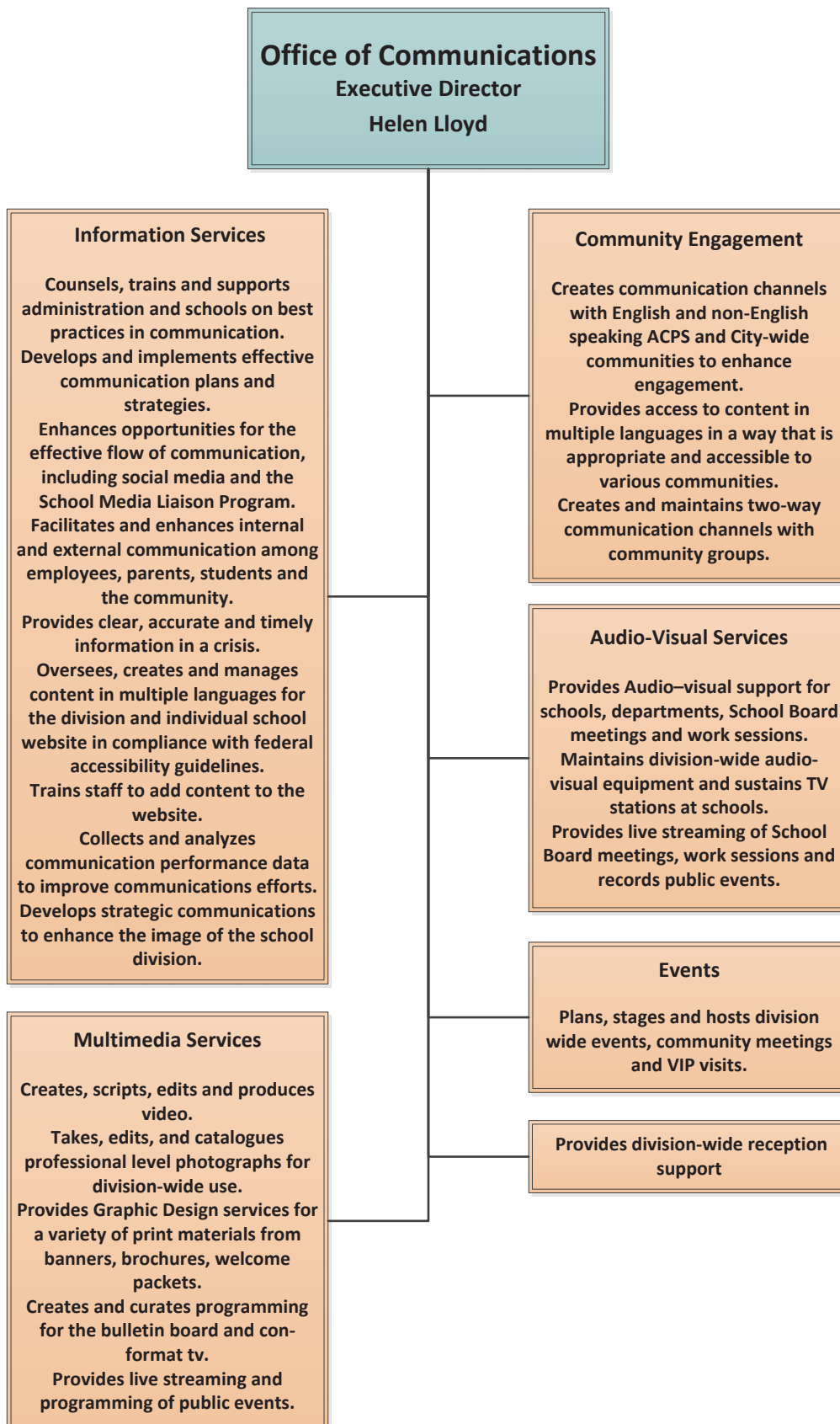
- Goal 2: Family and Community Engagement: ACPS will partner with families and the community in the education of Alexandria's youth.

The Office of Communications seeks to enhance the image of the school division through developing and implementing targeted strategies to communicate and engage effectively with internal and external stakeholders including staff, parents, students, and the community.

The Office of Communications will:

- Provide counsel, training, and support to administration and schools on best practices in communications and assist in implementing those practices;
- Develop and implement effective communications plans and strategies to support student achievement and community and family engagement;
- Provide clear, accurate, and timely information in a crisis;
- Facilitate and enhance internal and external communication among employees, parents, students, and the community;
- Identify, create, and enhance opportunities for the effective flow of communications among school, home, and community as well as between the administration and schools, thereby increasing trust and confidence in ACPS among all stakeholders;
- Provide audio/visual support to schools, departments and School Board meetings and work sessions, as well as live streaming these meetings;
- Create communication channels with English speaking and non-English speaking ACPS and City communities to enhance ACPS' engagement with the community;
- Effectively plan, stage, and host division-wide events, facilities community meetings, and VIP visits.
- Oversee, create, and manage content in multiple languages for the division website and individual school websites in compliance with Federal Accessibility Guidelines.

Office of Communications



Office of Communications

Department Goals

Central office departments prepared department goals and strategies in support of meeting division objectives. The following table

represent the department's improvement plan (DIP) for the fiscal year as the first phase of establishing long-term Specific, Measurable, Aggressive and Achievable, Results-Driven, Time-Bound (SMART) goals.

OVERARCHING DEPARTMENT GOAL:

To support the process of change within the school division.

Provisional Office of Communication Goals for 2019-20

1. In collaboration with The High School Project team/contractors, develop and support implementation of a communications plan aimed at increasing staff and community support for the Connected High School Network.
2. Design, develop and implement a research-based communication plan for the ACPS 2025 planning process that is mindful of issues encountered in past strategic planning processes, and is aligned with unified city-wide planning efforts for 2025.
3. Design, develop and implement a communication plan to support educational equity developments within ACPS and raise cultural awareness in the community of the value of diversity.
4. Develop a communications plan to support outreach to the community around the budget process and ACPS' budget needs to be implemented with support from the BAC and Budget team.
5. Develop and assist in the implementation of a communications plan to support MacArthur's move to swing space including a change in bell schedules, a celebration of the old building and physical move.
6. Develop an action plan to implement recommendations that come out of the Communications Audit.
7. Develop and implement processes to ensure website content is kept current (including audit recommendations, facilities updates and updates to school pages)

<i>Academic Excellence and Educational Equality - Family and Community Engagement - An Exemplary Staff Facilities and Learning Environment - Health and Wellness - Effective and Efficient Operations</i>			
DOMAIN: Family and Community Engagement, Academic Excellence, Facilities and the Learning Environment			
SMART Goal(s): In collaboration with The High School Project team/contractors, develop and support implementation of a communications plan aimed at increasing staff and community support for the Connected High School Network.			
ACTION PLAN			
1. Essential Action/Research-Based Strategy: Develop and implement a communications plan, actionable by the HS project team that identifies key audiences, messaging and outcomes aimed at increasing staff and community support for the Connected High School Network for the 2019-20 school year.			
Focus Area [Office/Stakeholder Groups etc.] Strategic Plan Goal [i.e. 1.1,6.3]	Action Steps	Timeframe (Beginning to End Dates)	Evidence of Progress/Completion (Artifacts required)
Focus area: High School Project 2.2 School Engagement: ACPS will create an atmosphere of mutual trust and respect to ensure effective communication in schools, enhanced engagement with families, and culturally responsive relationships. 2.3 Community Engagement ACPS will actively engage families, students, staff, and community members regarding school programs and activities, volunteer opportunities, and events.	Collaborate with the High School Project team to establish audiences, key messaging, a timeline, budget, strategies and tactics to increase staff and community for the decision and next steps. Implementation of action steps to deliver on established objectives per the outline of the communication plan.	October 2019 to November 2019 August 2019 to June 2020	The High School Project Communication plan

Office of Communications

DOMAIN: Family and Community Engagement, Efficient and Effective Operations			
SMART Goal(s): Design, develop and implement a research-based communication plan for the ACPS 2025 planning process that is mindful of issues encountered in past strategic planning processes, and is aligned with unified city-wide planning efforts for 2025.			
ACTION PLAN			
1. Essential Action/Research-Based Strategy: Design, develop and implement a research-based communication plan for the ACPS 2025 planning process.			
Focus Area [Office/Stakeholder Groups etc.] Strategic Plan Goal [i.e. 1.1,6.3]	Action Steps	Timeframe (Beginning to End Dates)	Evidence of Progress/Completion (Artifacts required)
Focus area: 2025 Strategic Plan 2.2 School Engagement: ACPS will create an atmosphere of mutual trust and respect to ensure effective communication in schools, enhanced engagement with families, and culturally responsive relationships. 2.3 Community Engagement ACPS will actively engage families, students, staff, and community members regarding school programs and activities, volunteer opportunities, and events.	Design and implement a communications plan to involve staff and engage the community for the ACPS 2025 plan Design a unified citywide communication plan that aligns with ACPS 2025 and connects the goals and objectives to the wider community with ACPS	August 2019 to June 2020	Communications plan for ACPS 2025 Communications plan for the unified citywide planning process
1. Essential Action/Research-Based Strategy: Design, develop and implement a communication campaign to support educational equity developments within ACPS and raise cultural awareness in the community of the value of diversity.			
Focus area: Educational Equity	Design a communication plan to support educational equity developments within ACPS and raise cultural awareness in the community of the value of diversity. Develop and implement a communication plan to support educational equity developments within ACPS and raise cultural awareness in the community of the value of diversity.	August 2019 to June 2020	Communication plan delivery of action items per communication plan
DOMAIN: Family and Community Engagement, Efficient and Effective Operations			
SMART Goal(s): Develop a communications plan to support outreach to the community around the budget process and ACPS' budget needs to be implemented with support from the BAC and Budget team.			
1. Essential Action/Research-Based Strategy: Develop and support implementation of a communications plan to support outreach to the community around the budget process and ACPS' budget needs to be implemented with support from the BAC and Budget team.			
Budget Process	Develop and support implementation of a communications plan to support the budget process.	September 2019 - May 2020	Communication Plan and action steps

Office of Communications

DOMAIN: Family and Community Engagement, Efficient and Effective Operations			
SMART Goal(s): Develop and assist in the implementation of a communications plan to support MacArthur's move to swing space including a change in bell schedules, a celebration of the old building and physical move.			
ACTION PLAN			
1. Essential Action/Research-Based Strategy: Develop and assist in the implementation of a communications plan to support MacArthur's move to swing space including a change in bell schedules, a celebration of the old building and physical move.			
Focus Area [Office/Stakeholder Groups etc.] Strategic Plan Goal [i.e. 1.1,6.3]	Action Steps	Timeframe (Beginning to End Dates)	Evidence of Progress/Completion (Artifacts required)
MacArthur's modernization	Develop and assist in the implementation of a communications plan to support MacArthur's move to swing space including a change in bell schedules, a celebration of the old building and physical	October 2019-June 2020	Completed communication plan
DOMAIN: Family and Community Engagement, Efficient and Effective Operations			
SMART Goal(s): Develop a communications plan to support outreach to the community around the budget process and ACPS' budget needs to be implemented with support from the BAC and Budget team.			
1. Essential Action/Research-Based Strategy: Develop an action plan to implement recommendations that come out of the Communications Audit.			
Audits	Develop an action plan to implement recommendations that come out of the Communications Audit.	January 2020-February 2020	Audit action plan
DOMAIN: Family and Community Engagement, Efficient and Effective Operations			
SMART Goal(s): Develop and implement processes to ensure that all website content is current by June 2020			
1. Essential Action/Research-Based Strategy: Develop and implement processes to ensure website content is kept current (including audit recommendations, facilities updates and updates to school pages)			
Audit	Realign 0.5 of staff writer role to oversee facilities updates and engagement Develop process with website officer to ensure the team is responsible for website updates Expand training with a tough love approach to departments and schools who are reluctant to take on this responsibility for themselves	August 2019 - June 2020	Monthly Site Improve website data analytics Monthly audit of website content

Office of Communications

Budget Summary

As part of the FY 2021 organization structural change, the Department of School and Community Relations will oversee the Office of Communications. The Office of Communication's staffing table includes the 1.00 FTE Chief School and Community Relations Officer position.

The budget for the Department of School and Community Relations, previously known as the Office of Communications, supports all division-wide communication, focusing on the roll-out of the strategic plan by bringing the message to the community and telling the ACPS story. The FY 2021 Final Budget is \$1.51 million,

an increase compared to the prior fiscal year. Positions will increase by 2.00 FTEs, from 8.00 to 10.00 FTEs. A 1.00 FTE chief officer position will oversee the office and a 1.00 FTE communications specialist position will support the office.

Adjustments to salary and benefit add \$0.15 million to the School and Community Relations budget due to the additional positions staffed within the office.

As part of the additional resource request, the office will receive additional funds in other professional services for the Strategic Plan 2025 outreach.

Communications

Section Title	Program Group Title	Position Title	Fund Group	FY 2017 Final FTE	FY 2018 Final FTE	FY 2019 Final FTE	FY 2020 Final FTE	FY 2021 Final FTE	Change, FY 2020 to FY 2021
Communications	Communications and Information Service	ADMIN ASSISTANT II	Operating Fund	1.00	1.00	1.00	1.00	-	(1.00)
		ADMIN SPECIALIST II	Operating Fund	-	-	-	-	1.00	1.00
		CHIEF - SCHOOL & COMMUNITY RELATIONS	Operating Fund	-	-	-	-	1.00	1.00
		COMMNTY OUTREACH SPE	Operating Fund	-	1.00	1.00	1.00	1.00	-
		COMMUNICATIONS SPEC	Operating Fund	3.00	2.00	2.00	3.00	-	(3.00)
		DIRECTOR II-S-COMM	Operating Fund	1.00	1.00	1.00	1.00	-	(1.00)
		EXEC DIRECTOR-COMM	Operating Fund	-	-	-	-	-	-
		EXECUTIVE DIRECTOR - COMMUNICATIONS	Operating Fund	-	-	-	-	1.00	1.00
		MEDIA RELATIONS SPCL	Operating Fund	-	-	-	1.00	-	(1.00)
		MEDIA TECH SPEC	Operating Fund	1.00	1.00	1.00	-	-	-
		PROGRAM MANAGER - TV/VIDEO	Operating Fund	-	-	-	-	1.00	1.00
		SPECIALIST - COMMUNICATIONS	Operating Fund	-	-	-	-	4.00	4.00
		SPECIALIST - MEDIA RELATIONS	Operating Fund	-	-	-	-	1.00	1.00
		TV/VIDEO PROG MGR	Operating Fund	1.00	1.00	1.00	1.00	-	(1.00)
		VIDEO/PHOTO SPEC	Operating Fund	-	-	-	-	-	-
Communications Total				7.00	7.00	7.00	8.00	10.00	2.00
Grand Total				7.00	7.00	7.00	8.00	10.00	2.00

Office of Communications

Budget and Actuals:

Communications

Section Title	Program Group Title	Character Title	Major Object Title	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Final	FY 2021 Final	Change, FY 2020 to FY 2021
Communications	Communications and Information Services	Salaries	Administrative Regular	109,964	114,361	118,926	123,286	272,487	149,201
			Overtime	621	2,764	5,185			-
			Professional Instruction Supplements	16,312	15,266				-
			Professional Instruction Intermittent	1,350	192	540	1,500	1,500	-
			Support Intermittent	372			1,000	1,000	-
			Support Regular	49,040	47,736	43,452	57,956	53,685	(4,271)
			Support Supplements			90			-
			Technical Intermittent	22,659	73,599	82,113	31,657	30,000	(1,657)
			Technical Regular	337,825	391,343	424,612	535,076	490,171	(44,905)
			Technical Supplements	150		15,797	18,000	24,000	6,000
			Employee Benefits	201,582	240,388	269,239	317,882	403,278	85,396
			Purchased Services	137,406	94,649	82,399	102,340	104,500	2,160
			Internal Services	11,799	5,980	2,859	6,000	6,000	-
			Other Charges	8,943	17,720	12,973	25,150	18,818	(6,332)
			Materials and Supplies	37,183	101,973	66,731	76,000	78,487	2,487
			Communications and Information Services Total	935,206	1,105,970	1,124,916	1,295,847	1,483,926	188,079
		Executive Administration	Employee Benefits	75					-
			Executive Administration Total	75					-
		Partnerships, Family and Community Engagement	Employee Benefits	98					-
			Materials and Supplies	11,240	8,311	6,086	10,000	4,000	(6,000)
			Partnerships, Family and Community Engagement Total	11,339	8,311	6,086	10,000	4,000	(6,000)
		Technology Services Management	Materials and Supplies	33,700	1,074	30	13,500	13,500	-
			Capital Outlay	20,648	6,554	471	9,000	9,000	-
			Technology Services Management Total	54,348	7,628	501	22,500	22,500	-
Communications Total				1,000,968	1,121,909	1,131,502	1,328,347	1,510,426	182,079
Grand Total				\$ 1,000,968	\$ 1,121,909	\$ 1,131,502	\$ 1,328,347	\$ 1,510,426	\$ 182,079

Department and Office Contact

Department of Accountability & Research

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Responsibilities

The vision statement of Accountability and Research is: “Anyone can measure the rain; we build arks.”

The mission of Accountability and Research in ACPS is to provide decision-makers with valid, reliable, and timely data to enhance the quality of education offered to students.

This department is led by the Chief Accountability and Research Officer and supports the division in achieving goals 1, 3 and 6 of the ACPS strategic plan:

- Goal 1: Academic Excellence and Educational Equity: Every student will be academically successful and prepared for life, work and college.
- Goal 3: An Exemplary Staff: ACPS will recruit, develop, support and retain a staff that meets the needs of every student.
- Goal 6: Effective and Efficient Operations: ACPS will be efficient, effective and transparent in its business operations.

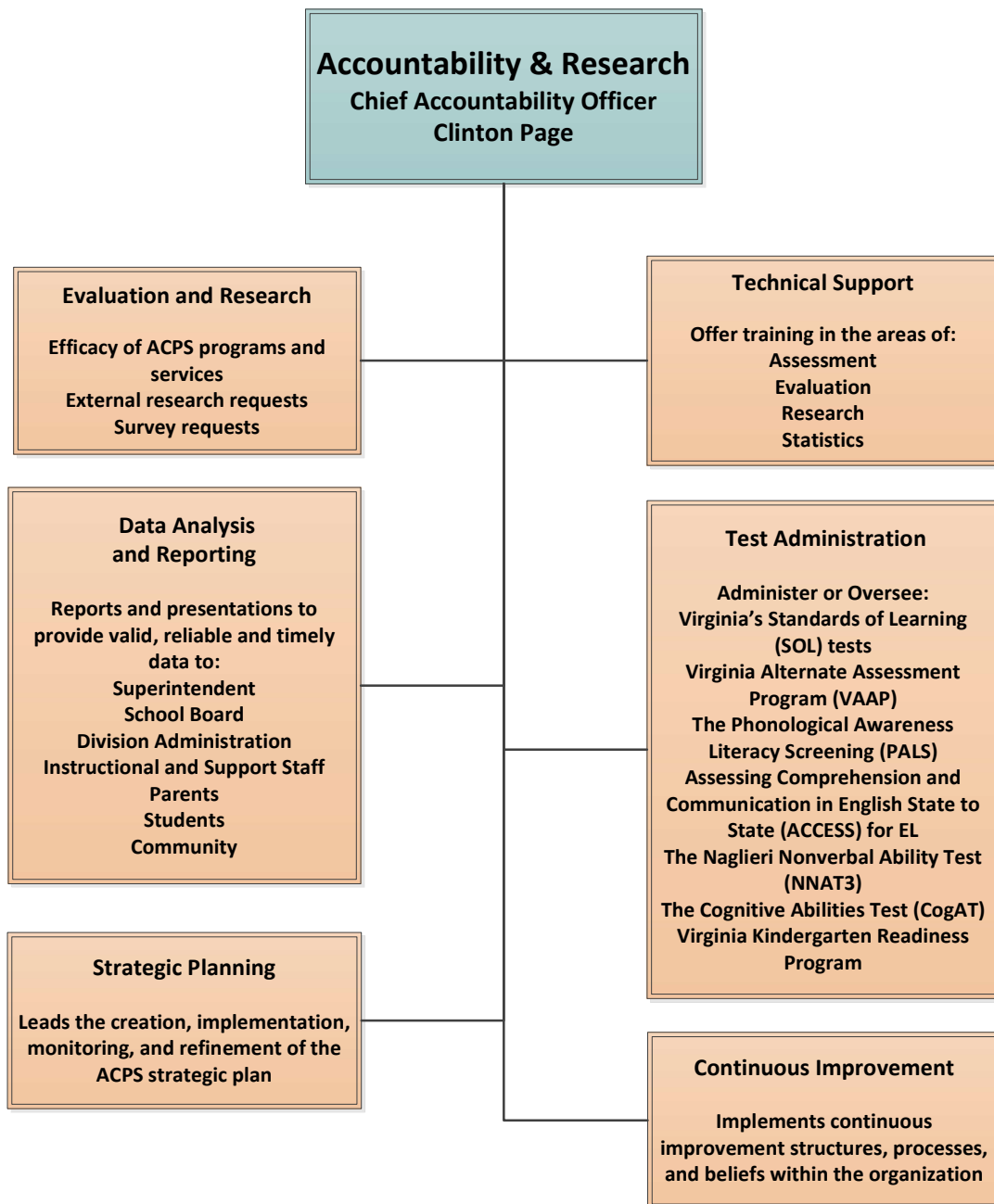
The Department of Accountability and

Research leads the division strategic planning efforts, program evaluations and surveys, division standardized assessments administration, data analysis and reporting, organizational continuous improvement efforts, and external research review and approval processes.

The Department of Accountability and Research leads the creation, implementation, monitoring, and refinement processes of the ACPS strategic plan. This includes leading and facilitating groups of internal and external stakeholders across all phases of the division’s strategic plan ensuring appropriate organizational alignment, prioritization, and monitoring. The department works collaboratively with internal stakeholders to identify, collect, analyze, publicly report, and make necessary improvements from key data indicators throughout the implementation of the strategic plan.

The department also manages all aspects of a wide-ranging assessment system. The department implements the division’s standardized testing program and reports on students’ results for a variety of tests. The Virginia Department of Education requires some of the tests; others are required by ACPS;

Accountability and Research



Accountability and Research

and others, such as the SAT or Advanced Placement (AP), are selected by students. Typically, these tests are administered to all students at a specific grade level, through course enrollment, or to a certain subgroup (e.g., EL).

Tests administered or overseen by the Department of Accountability include:

- Virginia's Standards of Learning (SOL) tests (six main administrations and six expedited administrations per year)
- Virginia Alternate Assessment Program (VAAP)
- The Phonological Awareness Literacy Screening (PALS) (two to three times each year)
- Assessing Comprehension and Communication in English State to State (ACCESS) for EL
- The Naglieri Nonverbal Ability Test (NNAT3)
- The Cognitive Abilities Test (CogAT)
- Virginia Kindergarten Readiness Program

The Department of Accountability and Research coordinates or produces a wide array of reports and presentations to provide decision-makers with valid, reliable, and timely data to enhance the quality of education offered to students. The department provides these services to a wide array of stakeholders including the Superintendent, School Board, senior leadership, school administration, instructional staff, support staff, parents, students, and community members.

Along with analyzing and reporting test and survey data, the department evaluates the efficacy of various programs and services offered by the school division. The department engages in monitoring and evaluation activities to drive decisions that encourage the use of best practices. Programs are evaluated at the

request of the Superintendent, School Board and ACPS departments.

The department works collaboratively with other Central Office departments on implementing continuous improvement structures, processes, and beliefs within the organization. This includes the school and department improvement planning processes as well as individual improvement efforts identified throughout the division.

Additionally, all external research requests and all survey requests that include ACPS schools, students, or staff, are reviewed by the department for practicality and methodology.

Tertiary responsibilities include providing ACPS staff and departments with training and/or other educational utilities related to the department's specialized expertise in assessment, research, statistics, and evaluation.

Department Goals

Central office departments prepared department goals and strategies in support of meeting division objectives. The following table represent the department's improvement plan (DIP) for the fiscal year as the first phase of establishing long-term Specific, Measurable, Aggressive and Achievable, Results-Driven, Time-Bound (SMART) goals.

Accountability and Research

OVERARCHING DEPARTMENT GOAL:

We will model the of use planning, measurement, and improvement through improvement science, systems thinking, and appreciative inquiry in support of an organizational culture focused on equity to illuminate, understand, and disrupt predictable patterns of success and failure, redesign the systems and practices that perpetuate them, and to learn from each other.

<i>Academic Excellence and Educational Equity - Family and Community Engagement - An Exemplary Staff Facilities and Learning Environment - Health and Wellness - Effective and Efficient Operations</i>			
DOMAIN: Academic Excellence and Educational Equity			
<i>ACTION PLAN</i>			
SMART Goal(s): 1. Test Administration- Continue to improve the implementation of standardized test administration as evidenced by a reduction in the number of students impacted by irregularities during the Spring SOL administration due to inappropriate accommodations. 2. Data Analysis- Continue to support schools and the division by building capacity to analyze data and highlight disproportionalities.			
1.a Essential Action/Research-Based Strategy: Develop shared beliefs and systems to reduce inappropriate accommodations.			
Focus Area <i>[Office/Stakeholder Groups etc.]</i> Strategic Plan Goal <i>[i.e. 1.1,6.3]</i>	Action Steps	Timeframe <i>(Beginning to End Dates)</i>	Evidence of Progress/Completion <i>(Artifacts required)</i>
STCs & School building staff 3.2	Facilitate schools in the development of collaborative school building testing teams and sharing best practices in coordinating testing teams. These teams to be led by STCs and to include school representatives from SWD, EL, administration, technology & counseling.	September - June	DoA will continuously monitor school testing team Google document to track meeting dates.
School staff 3.2	Utilize irregularity analysis conducted after spring 2019 SOL testing to strategically target collaborative problem-solving conversations across schools to reduce future irregularities.	May	Irregularity tracker, STC meeting minutes, Personal anecdotes/experiences from schools
School staff 3.2	Explore shared beliefs and systems thinking around administering accommodations to students.	May	STC activity, STC minutes
School staff 3.2	Collaborate with EL Office on making changes to PowerSchool screen to capture EL student SOL accommodations.	December	PowerSchool EL screen changes made
EL Office & Specialized Instruction 3.2	Collaborate with SI and EL Offices to plan a coordinated communication and training effort to school contacts from each office providing expectations and protocol for ensuring students receive appropriate accommodations.	October - June	Training materials are delivered and posted on Canvas, office/department communications from EL and SI to lead teachers copy DoA
2a. Essential Action/Research-Based Strategy: Facilitate school analysis of student data in support of MTSS tiering of students.			
Schools 1.1, 1.2	Create and provide annual CAAR reports to schools.	August – September	Reports posted to school folders
Schools 1.1, 1.2	Incorporate shared learning about MAP assessment reporting in Data Cohort session	September - December	Data Cohort agenda
1.1, 1.2	Student Data Tracker developed in collaboration with C&I and Student Services to provide guidance to schools with support for implementation	July - October	Data Tracker template sent to schools

Accountability and Research

Focus Area [Office/Stakeholder Groups etc.] Strategic Plan Goal [i.e. 1.1,6.3]	Action Steps	Timeframe (Beginning to End Dates)	Evidence of Progress/Completion (Artifacts required)
C&I Department 3.2	Collaborate with C&I Data Team as a thought partner in developing a data literacy toolkit for schools.	September - June	Meeting minutes, Data Literacy Toolkit
2b. Essential Action/Research-Based Strategy: Facilitate division equity conversations through targeted data analyses.			
C&I; Student Services 1.3	Provide a historical classroom distribution analysis through the lens of equity.	December	Tableau analysis - Phase I (secondary); Phase II (elementary)
ALL Stakeholders 1.1, 1.2	Develop and update a data workbook through the lens of equity incorporating existing division data to inform the strategic plan development	November	Updated Data Workbook
Student Services 1.4	Support Student Services on a consultative basis in Equity Audit analysis and strategies for supporting schools and the division in advancing analysis to action.	December - June	Number and agendas from consultative meetings with Student Services
DOMAIN: Exemplary Staff			
ACTION PLAN			
SMART Goal(s): 1. PD for ACPS- By June, have completed all data cohort professional learning sessions with 85% or more of participants stating that the professional learning opportunities have positively impacted their ability to perform data-related job duties within their work location as measured by a survey. 2. By June, 100% of DoA staff will have met 100% of their personal professional development objectives for the year and shared their learning with the team.			
1. Essential Action/Research-Based Strategy: Increase school leader capacity in utilizing data to inform decision-making and seeking continuous improvement within their context.			
School-Based Coaches 3.2 & 3.5	Collaborate with Curriculum to develop a structure and learning objectives for school coaches four times a year professional learning days	October	Meeting minutes and stated learning objectives in Coaches Professional Learning sessions
School-Based Coaches 3.2 & 3.5	Develop training materials and implement professional development to supplement work with all school coaches within the Data Cohort structure and allow time for across school collaboration, learning, and share-outs	November - May	Training Materials, Participant Survey
School-Based Coaches 3.2 & 3.5	Leverage past data cohort training materials to develop an electronic repository of resources to support coaches	November - May	Canvas Data Cohort section training materials
School-Based Coaches 3.2 & 3.5	Facilitate the sharing of best practices in data analysis and data discussions across schools by identifying schools with promising practices and having these schools lead portions of the data cohort trainings.	November - June	Data Cohort Training Materials
School-Based Coaches 3.2 & 3.5	Conduct formative feedback loops to determine the extent to which data cohort needs were met and impact on staff's ability to perform data-related job duties.	November - June	Feedback/Survey Results from Data Cohort Members
2. Essential Action/Research-Based Strategy: All DOA staff will engage in individualized professional development plans aligned to division and department goals and present a summary of their learning to the full team to inform future department actions.			
DoA Staff 3.3	Individual staff members will brainstorm and submit their professional development plans to their supervisor crosswalking plan to Department Plan	by November 15	All staff have submitted plan proposals

Accountability and Research

Focus Area [Office/Stakeholder Groups etc.] Strategic Plan Goal [i.e. 1.1,6.3]	Action Steps	Timeframe (Beginning to End Dates)	Evidence of Progress/Completion (Artifacts required)
DoA Staff 3.3	Develop and implement system for formative tracking of plan progress through staff one-on-one meetings	by November 30	One-on-One Agendas
DoA Staff 3.3	Based on Professional Learning Plans schedule times for the entire year for when individual learning will be turned around to the full team	by January 30	Calendar Completed and Meetings Scheduled in Zimbra
DoA Staff 3.3	Department staff participate in PD	by June 1	All staff participate in PD
DoA Staff 3.3	Individual staff members share out after attending their own personal professional development to the team	by June 30	Staff Meeting Minutes
DoA Staff 3.3	Department staff use what is learned from group PD and incorporate into internal PD designed at building capacity within the Division	by June 30	PD identified and evidence of incorporating learned knowledge or strategies is evident
DOMAIN: Effective and Efficient Operations			
ACTION PLAN			
SMART Goal(s): 1. By June 2020, the Department will have led the ACPS 2025 strategic plan School Board adoption through development, measurement identification, and an implementation plan. 2. By June 2020, the Department will have led the implementation of the theory of action (developed by a cross-functional team in SY18-19) with the aim of leadership internalizing continuous improvement mindsets and behavior as measured by pre/post survey of leaders.			
1a. Essential Action/Research-Based Strategy: Lead the development of the ACPS 2025 strategic plan School Board adoption.			
School Board 6.2	Facilitate revision of division vision, mission, values.	August - May	Newly adopted mission, vision, and core values.
Strategic Plan Committee 6.2	Facilitate needs assessment to inform strategic plan.	September - October	Completion of Needs Assessment with data presented to Strategic Planning Committee.
Strategic Plan Committee 6.2	Engage community in providing feedback throughout the development process.	February - March	Number of focus groups and forums held including breakdown by stakeholder group
DoA, Communications, Student Services, FACE 6.2	Lead a collaborative effort with various departments throughout the development process.	June 2019 - June 2020	Participation off Core planning team (Student Services, Communications, Partnerships) and SLT in strategic planning meetings.
1b. Essential Action/Research-Based Strategy: Lead measurement identification efforts for the ACPS 2025 strategic plan.			
Strategic Plan Committee 6.2	Ensure key metrics are identified within proposed strategic plan focusing on prioritization and alignment to theory of action.	December - March	KPIs and how these are to be reported annually

Accountability and Research

Focus Area [Office/Stakeholder Groups etc.] Strategic Plan Goal [i.e. 1.1,6.3]	Action Steps	Timeframe (Beginning to End Dates)	Evidence of Progress/Completion (Artifacts required)
DoA 6.2	Begin planning additional measurement needs as identified under the new strategic plan.	June	Project plan for instrument development and implementation.
1c. Essential Action/Research-Based Strategy: Lead the implementation plan for the ACPS 2025 strategic plan.			
DoA 6.2	Lead a collaborative effort to create an initial implementation plan for the 5-year strategic plan to include essential strategies.	March - August 2020	Documented implementation plan
Superintendent 6.2	Ensuring alignment of Superintendent Evaluation instrument and measurements with current and future strategic plan.	August - June 2020	Evaluation template approved by School Board
2a. Essential Action/Research-Based Strategy: Adopt systems thinking by using existing structures and processes to facilitate targeted and aligned actions through a problem focus.			
DOA 6.2	Establish a clear linkages for continuous improvement within the ACPS 2025 strategic plan	September - June	Draft and finalized Strategic Plan
DOA 6.2	Model continuous improvement best practices through facilitation of the development, monitoring, and revision of School and Department Improvement Plans	September- June	SIP/DIP meetings and feedback
DoA 6.2	Engage in cross department professional learning course through Carnegie Institute around continuous improvement	September- January	-Notes/reflections from Carnegie Training -Present learning to DOA staff
DOA 6.2	Submit, win selection process, and present at national Carnegie Summit conference - Topic: <i>From Pebbles, to Stones, to Boulders: A School Division's Improvement Science Journey</i>	August-April	Completed poster, narrative and reflection
DOA 6.2	Monitor and adjust theory of action for leadership internalizing continuous improvement	September- June	In process measures for discrete action steps and revised iterations of theory of action
DOA 6.2	Embed within professional learning to leaders focused on systems thinking, appreciative inquiry, and Improvement Science in partnership with GMU	December - June	Agendas and artifacts from principals, assistant principals, and coaches professional learning
2b. Essential Action/Research-Based Strategy: Formative evaluations to drive division-wide learning and improvement efforts			
DOA 6.2	In collaboration with external evaluator finalize the Family Engagement evaluation memo of initial findings, full report, and presentation of findings.	July-December	Completed memo of initial findings, full report, and PowerPoint presentation
DOA 6.2	Assist Partnerships in their lead of a collaborative effort to create an implementation/action plan by identifying next steps and evaluation "hand-off" to facilitate effective implementation and monitoring.	September- December	Completed Implementation Plan & schedule
DOA 6.2	Conduct a needs assessment of the division's five year evaluation plan by identifying potential topics/initiatives for evaluation aligned to the next Strategic Plan	April - August 2020	Completed draft evaluation five year plan

Accountability and Research

Budget Summary

As part of the FY 2021 organization structural change, the Department has been retitled from Accountability to Accountability and Research. Tables and narration may not reflect this new title change.

The Department of Accountability and Research budget supports the testing administration program, division-wide program evaluations, and data analysis and reporting. The FY 2021 Final Budget totals \$1.33 million, an increase of \$0.17 million from FY 2020. Positions remain unchanged at 6.00 FTEs.

As part of an additional resource request, the department will receive funding for professional development for staff and to support the implementation of the Strategic Plan 2025.

This increase is offset by reductions in funding for materials and supplies for other operating supplies and a 5.0 percent division-wide reduction to non-compensation account codes.

Accountability and Research

Section Title	Program Group Title	Position Title	Fund Group	FY17 Final FTE	FY18 Final FTE	FY19 Final FTE	FY20 Final FTE	FY21 Final FTE	Change, FY 2020 to FY 2021
Accountability and Research	Evaluation and Planning	ADMIN ASSISTANT I	Operating Fund	1.00	-	-	-	-	-
		ADMIN ASSISTANT II	Operating Fund	-	1.00	1.00	1.00	1.00	-
		ANALYST - EVALUATION & ASSESSMENT	Operating Fund	-	-	-	-	3.00	3.00
		CHIEF ACCOUNTABILITY	Operating Fund	1.00	1.00	1.00	1.00	-	(1.00)
		CHIEF OFFICER - ACCOUNTABILITY	Operating Fund	-	-	-	-	1.00	1.00
		EVAL ASSESS ANALYST	Operating Fund	3.00	3.00	3.00	3.00	-	(3.00)
		TEST & IMPRV ANALYST	Operating Fund	-	-	-	1.00	1.00	-
		TESTING DATA ANALYST	Operating Fund	1.00	1.00	1.00	-	-	-
Accountability and Research Total				6.00	6.00	6.00	6.00	6.00	-
Grand Total				6.00	6.00	6.00	6.00	6.00	-

Accountability and Research

Budget and Actuals:

Accountability

Section Title	Program Group Title	Character Title	Major Object Title	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Final	FY 2021 Final	Change, FY 2020 to FY 2021	
Accountability	Alternative and At-Promise Education	Salaries	Professional Instruction Intermittent							
				360	7,065	135			-	
		Employee Benefits		28	540	10			-	
	Alternative and At-Promise Education Total			388	7,605	145			-	
	Enrichment and Electives	Purchased Services		100,000					-	
		Enrichment and Electives Total			100,000				-	
	Evaluation and Planning	Salaries	Administrative Regular	134,616	137,919	142,042	147,249		(147,249)	
			Overtime	17		57			-	
			Professional Instruction Supplements	22,272	20,972	21,839	22,500		(22,500)	
			Professional Other Regular	267,512	286,316	297,738	308,653		(308,653)	
			Support Regular	45,404	46,191	7,338	60,650		(60,650)	
			Technical Regular	85,786	76,415	54,461	75,250		(75,250)	
		Employee Benefits		186,414	195,118	188,266	226,598		(226,598)	
		Purchased Services		62,659	75,754	115,419	180,786		(180,786)	
		Internal Services		6,848	5,329	7,181	7,000		(7,000)	
		Other Charges		51,313	54,583	43,929	47,600		(47,600)	
		Materials and Supplies		20,299	22,839	18,387	23,200		(23,200)	
		Capital Outlay		867	972				-	
		Evaluation and Planning Total			884,008	922,408	896,656	1,099,486		(1,099,486)
	Improvement of Instruction	Salaries	Professional Instruction Intermittent		62,045	66,023	28,785	51,795		(51,795)
		Employee Benefits			4,727	5,051	2,202	3,962		(3,962)
		Improvement of Instruction Total			66,772	71,073	30,987	55,757		(55,757)
	Student Services	Purchased Services		3,111	3,284	3,611	5,000		(5,000)	
Student Services Total			3,111	3,284	3,611	5,000		(5,000)		
Accountability Total				\$ 1,054,279	\$ 1,004,371	\$ 931,399	\$ 1,160,243		\$ (1,160,243)	
Accountability and Research	Evaluation and Planning	Salaries	Administrative Regular				1	156,781	156,780	
			Professional Instruction Supplements					22,500	22,500	
			Professional Other Regular				3	341,867	341,864	
			Support Regular				1	47,694	47,693	
			Technical Regular				1	122,038	122,037	
		Employee Benefits						283,768	283,768	
		Purchased Services						212,592	212,592	
		Internal Services						7,000	7,000	
		Other Charges						50,900	50,900	
		Materials and Supplies						22,700	22,700	
		Evaluation and Planning Total					6	1,267,840	1,267,834	
	Improvement of Instruction	Salaries	Professional Instruction Intermittent					51,795	51,795	
		Employee Benefits						3,964	3,964	
		Improvement of Instruction Total						55,759	55,759	
	Student Services	Purchased Services						5,000	5,000	
		Student Services Total						5,000	5,000	
Accountability and Research Total							\$ 6	\$ 1,328,599	\$ 1,328,593	
Grand Total				\$ 1,054,279	\$ 1,004,371	\$ 931,399	\$ 1,160,249	\$ 1,328,599	\$ 168,350	

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Teaching, Learning and Leadership

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The Office of School Improvement includes:

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The Office of Specialized Instruction includes:

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Department Overview

The Chief of Teaching, Learning, and Leadership (CTLL) leads this department, which supports the implementation of high-quality instructional programs. These include student access to an engaging and rigorous curriculum, exemplary and effective teaching, highly effective instructional leaders, ongoing professional development, and academic

enhancement and intervention programs. The CTLL provides leadership to the following offices: English Learner (EL) Services; Instructional Support; School Improvement; School Leadership; and Specialized Instruction.

The staff is organized in a manner to support the division in achieving the ACPS 2025 Strategic Plan: Equity for All. More specifically, the department is committed to working

Teaching, Learning and Leadership

collaboratively and providing services as well as supports to ensure the empowerment of all students to thrive in a diverse and ever-changing world. At the core of our department's work is a commitment to removing barriers that prevent all students from achieving their goals and aspirations. Our collective commitment is to align programs, initiatives, strategies, systems, and resources so that staff and students thrive and achieve at high levels.

The priority work in our department does not occur in a silo. We will continue to work with departments within the school division to achieve the five ACPS 2025 Strategic Plan goals: systemic alignment, instructional excellence, student accessibility and support, strategic resource allocation, and family and community engagement. As the division builds a culture of continuous improvement and designs equitable systems for school and instructional improvement, our department is integral to the successful implementation of key measures, strategies, and actions associated with each of the strategic plan.

The department supports all aspects of teaching and learning in one early childhood center, twelve elementary schools, one K-8 school, one PreK-8 International Baccalaureate (IB) school, two middle schools, and one high school (located on multiple campuses). The department works collaboratively with principals, assistant principals, teachers, paraprofessionals, and others to create exemplary educational experiences for all our students. Ultimately, the department's primary goal is to keep equity at the core of our work and ensure that our students are engaged in classroom instruction and have the educational resources and opportunities to graduate ready for college, careers, and life.

Configuration of Offices Within the Department

The Office of English Learner (EL) Services provides a variety of services to students and

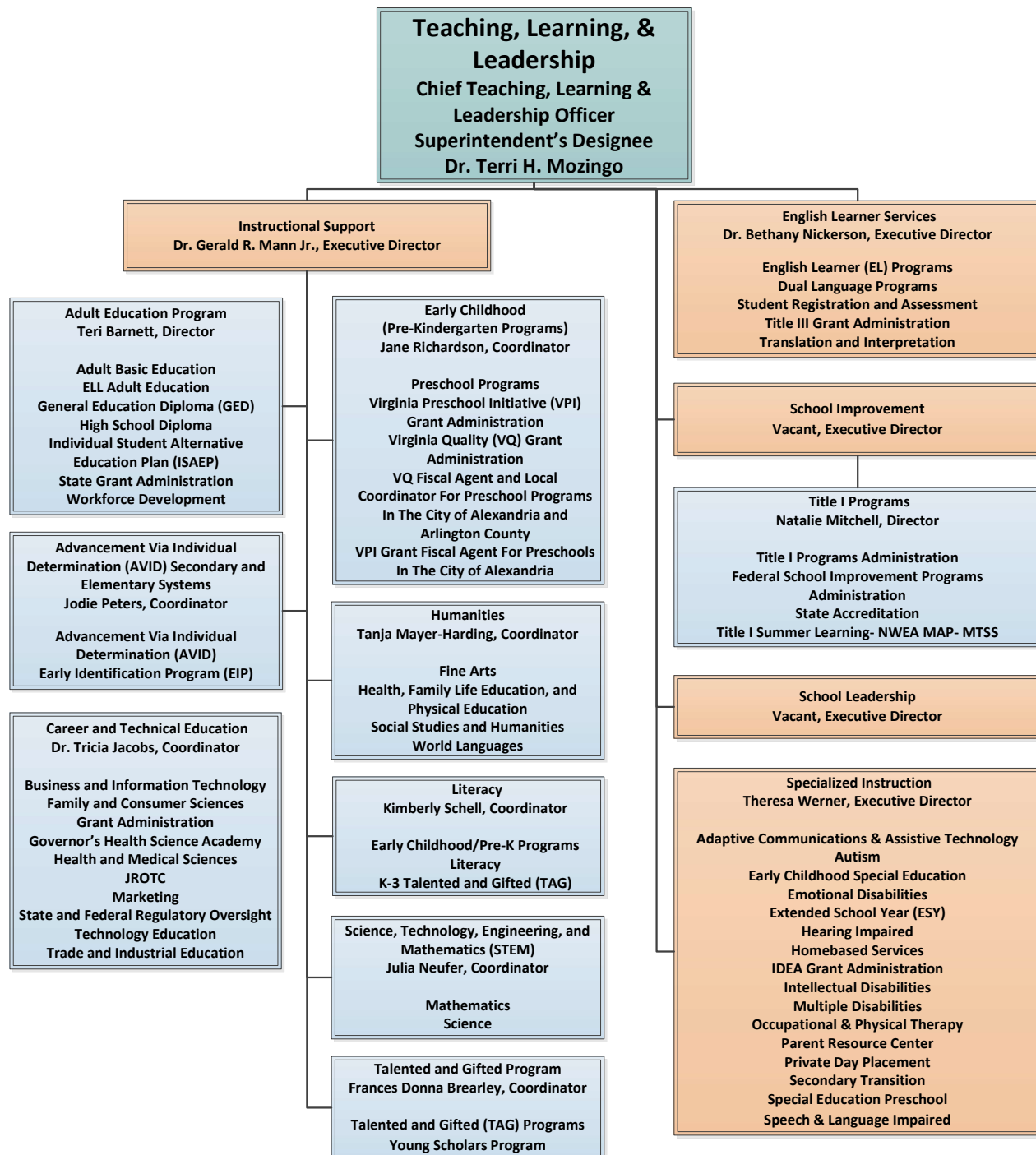
families who have a primary language other than English. The Office of EL Services is responsible for registering students in families who have a primary language other than English, assessing students for English language proficiency to determine eligibility for program services, and evaluating transcripts from countries outside the United States. The Parent Coordinator in the Office of EL Services also provides orientation materials and connects families with community resources.

Additionally, this office provides guidance and support to schools to promote language acquisition and academic achievement for English Learners, ensures compliance with federal and state regulations for serving English Learners, supports the Dual Language Education Programs, and coordinates translation and interpretation services to enhance communication with families who have a primary language other than English. This office also integrates best practices and resources into the ACPS curriculum to address English Learners' needs.

The Office of Instructional Support focuses on ensuring a guaranteed and viable curriculum for all ACPS students, PreK-12. This office's responsibilities include all core and core subjects as well as career and college preparation programs and services. It also includes a fully articulated set of career and college-preparation programs and services for all ACPS learners, grades PreK-12. To ensure that our students are prepared for as many opportunities as possible while in school and beyond their completion of high school, this team supports the continued expansion of dual enrollment, opportunities for industry certifications, and avenues for students to earn an Associate's Degree while completing high school credits for an Advanced Studies Diploma. Specific offices and teams within this office include:

The Office of Adult Education manages the federal Adult Education and Family Literacy Act

Teaching, Learning and Leadership



Teaching, Learning and Leadership

(AEFLA) Grant, the Race-to-GED Grant, and the Individual Student Alternative Education Program (ISAEP) GED Grant. These grants support basic and literacy education programs for adults who need a high school diploma or are not proficient in English. This office also manages state grants that support the high school diploma program, the general equivalency diploma (GED), and English Learner (EL) adult education.

The Advancement Via Individual Determination (AVID) school-wide program, which includes the AVID Elementary and AVID Secondary Model, is a college-readiness system designed to advance the trajectory and long-term outcomes for all students. The AVID school-wide framework at both the elementary and secondary levels is intended to target and expand school-wide instruction and leadership capacity by creating a college-going culture that increases the number of students who enroll and succeed in higher education and are workplace ready upon graduation. Additionally, the AVID Secondary Model supports approximately 600 students who enroll in the AVID elective over a series of years to enhance their college preparation. Overall, AVID addresses college readiness, entrance processes, and college-testing initiatives.

The Office of Career and Technical Education (CTE) manages and oversees the Carl Perkins Grant. This federal grant provides an increased focus on the academic achievement of career and technical education students, strengthens the connections between secondary and post-secondary education, and improves state and local accountability. This office also manages state grants supporting workplace development, equipment purchases, certification testing, and oversees state and federal compliance of all Business, Marketing, Health and Medical Science, Junior Reserve Officers' Training Camp (JROTC), Family and Consumer Sciences, Technology Education, and Trade and Industrial Education Programs, including the Governor's Health Sciences

Academy, the Academy of Finance, and the STEM Academy.

The Office of Early Childhood Programs provides leadership and coordination of the division-wide implementation of early childhood education and collaborates with other City of Alexandria providers to ensure consistent delivery of services focused on kindergarten readiness. Focus areas for this office include high-quality professional learning, equitable access to resources, curriculum development, and effective teacher-child interactions. Data are consistently monitored to support informed decision-making, child development, and continuous program improvement. Family and community engagement is prioritized to support social, emotional, academic, and developmental readiness for Alexandria's youngest learners.

The Humanities Team improves student achievement in the areas of fine arts, health and physical education, social studies (including history, economics, political science, and service-learning), and world languages. Team members include the instructional specialists for fine arts, health and physical education, social studies, and world languages. The Humanities Team also includes representatives from the Offices of English Learners and Specialized Instruction. This team collaborates with the K-12 Talented and Gifted (TAG) Coordinator to ensure appropriate alignment of gifted practices within these disciplines to support problem-based/service-learning opportunities for students in alignment with recommended Virginia state assessment recommendations.

The Literacy Team is a PreK-12 team committed to ACPS students' achievement in reading, writing, speaking, listening, research, and media presentation skills. The Literacy Team includes elementary and secondary English Language Arts specialists and representatives from the Offices of Early Childhood Programs, English Learners, Specialized Instruction, and Talented and Gifted (TAG). This team strategically and deliberately

Teaching, Learning and Leadership

focuses on ways to ensure that more students are reading on grade-level and have language skills that enable them to access the curriculum and other literacy-related resources effectively.

The Science, Technology, Engineering, and Mathematics (STEM) Team focuses on the improvement of K-12 students' achievement in the areas of science, technology, engineering, and mathematics. This team is comprised of elementary and secondary science instructional specialists as well as a representative from the Offices of English Learner Programs, Specialized Instruction, and Talented and Gifted (TAG). A major priority for this team is to provide direct services and support resources to schools in order to improve student achievement in the areas of science and mathematics. Additionally, the team is responsible for helping schools implement an integrated and blended learning approach to engage students in mathematical problem solving and scientific inquiry processes. The team is also responsible for helping educators to integrate science, mathematics, technology, and engineering concepts and problem-solving into a more interdisciplinary and holistic approach to STEM education within the division.

The Office of Talent Development supports all offices in providing professional development opportunities for teachers, administrators, and support staff. This office ensures that procedures for providing professional learning are aligned with the characteristics of high-performing school districts. Additionally, professional development and growth opportunities are carefully aligned with the ACPS 2025 Strategic Plan: Equity for ALL. This office also coordinates new teacher orientation, induction activities, and comprehensive professional learning opportunities for all staff.

The Office of Talented and Gifted (TAG) ensures effective identification and delivery of services for students, K-12, performing or showing the potential to perform significantly

above grade level. These services and programs address General Intellectual Aptitude (GIA), Specific Academic Aptitude (SAA), and Young Scholars. Professional development for school-based personnel coordinating the identification process and services to TAG students and families is coordinated and conducted by the office. TAG teachers are supported with supplemental curriculum materials and resources to enhance and extend differentiation. There is a minimum of one TAG teacher on each elementary campus and one TAG resource teacher at each middle school program. The TAG program coordinates opportunities for gifted and high achieving students such as Governor's School and Odyssey of the Mind competitions. In addition, the TAG office supports the Talented and Gifted Advisory Committee (TAGAC), which is a School Board Advisory Committee (SBAC).

The Office of School Improvement focuses on facilitating the division's school improvement planning process for over 18 schools as well as the achievement of continuous academic improvement, especially in the area of Tier I teaching and learning as articulated in the division's Multi-Tiered System of Support (MTSS). This office's primary goal is to ensure that all schools successfully implement School Improvement Plans (SIPs) and the respective processes to achieve specific performance targets and outcomes. This office is responsible for establishing and implementing a systematic and cyclical management system to analyze and prioritize division-wide formative assessments, collect data, and subsequently develop action plans, and tools for monitoring as well as reporting outcomes. The specific team and office within this office include:

The Data Analysis, Interpretation, and Resources Team supports effective data literacy, analysis, interpretation, and articulation of instructional implications. This team collaborates with the Department of Accountability and other offices to analyze student achievement data, prepare data

Teaching, Learning and Leadership

displays, and offer instructional implications of the data within and across schools. This team is led by the Executive Director of School Improvement and includes the Title I School Improvement Coordinator, the Coordinator of Textbooks and Library Media Services, the English Learner Office Data Specialist, the Assistant Director for Specialized Instruction, as well as the Evaluation and Assessment Analyst from the Department of Accountability and Research. Also, several school principals serve as members on the Data Analysis, Interpretation, and Resources Team.

The Office of Title I Programs and School Improvement provides leadership in the coordination of division offices and programs to implement school support structures. The purpose of the Title I Grant is to ensure that all children are afforded the opportunity to receive a fair, equitable, and high-quality education as part of the division's commitment to closing educational and opportunity gaps. This office ensures meaningful compliance and integration of state and federal expectations for academic achievement and school improvement under various federal and state programs, including state accreditation and federal school improvement programs.

The Office of Specialized Instruction ensures that a continuum of Special Education services is provided to students with disabilities as required by the Individuals with Disabilities Education Act (IDEA). The staff supports schools by coaching and modeling effective instructional practices and behavioral interventions related to students with disabilities. In addition, the office provides support to families through outreach and technical support by the Anne R. Lipnick Family Resource Center. These resources enable families to become engaged partners in their child's educational success. This office will also be responsible for providing resources within the ACPS curriculum to address the needs of students with Individual Education Plans (IEPs).

Departmental Budget and Grant-Funded Services

The operating budget is the key funding source for the department; however, several grants supplement the funding for specific purposes:

The Office of Early Childhood manages the Virginia Preschool Initiative (VPI) Grant for ACPS and acts as the fiscal agent for private providers throughout the city. Furthermore, this office coordinates the Virginia Quality Rating and Improvement System (VQRIS) Grant for Alexandria City and Arlington County. This office serves as the liaison for Early Head Start and Head Start Programs.

The Office of English Learner (EL) Services manages the federal Title III Grant, including subprograms. The Title III Grant is specifically targeted to promote language instruction for English Learners and immigrant youth.

The Office of Specialized Instruction oversees the Title IV IDEA and IDEA Preschool Grants. These grants provide funds for personnel and the materials directly supporting students with disabilities.

The Office of Talent Development manages the Title II, Part A Grant. The purpose of the Title II, Part A Grant is to increase academic achievement by improving teacher and principal quality. Title II funds are intended to improve teacher and leader quality and increase student success by providing evidence-based professional development activities that are sustained, intensive, collaborative, job-embedded, data-driven, and classroom-focused. This office also oversees the state's teacher-mentor grants. This office also facilitates and coordinates the mentoring program for both new and novice teachers, manages the tuition reimbursement program, creates K-12 interactive professional learning videos focusing on research-proven instructional practices, and oversees the professional learning management software

Teaching, Learning and Leadership

system to support professional development division-wide.

The Office of Title I Programs and School Improvement operationalizes division requirements for the expenditure of federal funds under Title I programs and sub-programs. Title I funds provide supplemental assistance to schools with high concentrations of students living under low-income circumstances.

Department Goals

Central office departments prepared department goals and strategies in support of meeting division objectives. The following table represent the department's improvement plan (DIP) for the fiscal year as the first phase of establishing long-term Specific, Measurable, Aggressive and Achievable, Results-Driven, Time-Bound (SMART) goals.

Teaching, Learning and Leadership

OVERARCHING DEPARTMENT GOAL:

Inspiring Academic Excellence for Every Student

<i>Academic Excellence and Educational Equity - Family and Community Engagement - An Exemplary Staff Facilities and Learning Environment - Health and Wellness - Effective and Efficient Operations</i>				
DOMAIN: Academic Excellence and Educational Equity				
SMART Goal(s): By August 30, 2020, the Department of Curriculum and Instruction's focus on quality instruction, collaboration with schools, and monitoring and feedback will result in a minimum of 5% gain in student growth as measured by SOL performance, and a minimum of 3% increase in graduation rates.				
ACTION PLAN				
1. Essential Action/Research-Based Strategy: Quality Instruction				
Focus Area [Office/Stakeholder Groups etc.] Strategic Plan Goal [i.e. 1.1,6.3]	Action Steps	Timeframe (Beginning to End Dates)	Evidence of Progress/Completion (Artifacts required)	Status Update (Completed, In Progress, Move to 2019-20)
Curriculum and Instruction Department (1.1, 1.2, 1.3, 1.4)	<ul style="list-style-type: none"> Provide professional learning focused on <i>Higher Order Thinking Skills</i> (HOTS) and rigor for all students, including English Learners, Students with Disabilities, and Talented and Gifted. Provide additional training on the <i>Teaching and Learning Framework</i>. 	August 2019 - June 2020	Professional Learning Management System (PLMS) reports Data Collection from Follow-Up Agendas Presentations	
Curriculum and Instruction Department (1.1, 1.2, 1.3, 1.4)	<ul style="list-style-type: none"> Train and coach teachers in implementing reading and writing strategies across all content areas. Train the Academic Interventionists in specific instructional strategies to support academic gains in reading/literacy, math, science, and social studies. Develop training for Instructional Coaches in how to support teachers. Provide more support and professional development for K-2 reading. 	August 2019 - June 2020	Professional Learning Management System (PLMS) reports Data Collection from Follow-Up Agendas Professional Learning Management System (PLMS) reports Presentations	
Curriculum and Instruction Department	<ul style="list-style-type: none"> Develop a division-wide implementation differentiation plan. Use evaluation recommendations and data to develop the differentiation plan. Develop process to monitor differentiation plan. 	August 2019-June 2020	Project Plan for DI Implementation Data Reports and Action Plans Coaching Progress Notes School Board Brief School Board Presentation Agendas	

Teaching, Learning and Leadership

Focus Area [Office/Stakeholder Groups etc.] Strategic Plan Goal [i.e. 1.1,6.3]	Action Steps	Timeframe (Beginning to End Dates)	Evidence of Progress/Completion (Artifacts required)	Status Update (Completed, In Progress, Move to 2019-20)
Specialized Instruction (Supt's. Focus Area 6- Audit Updates)	<ul style="list-style-type: none"> Provide professional learning on specially designed instruction. Offer a co-teaching cadre with Marilyn Friend. Conduct walkthroughs of intervention classes to ensure fidelity to interventions. Train the principals and assistants on specific topics related to specialized instruction. Develop a plan to implement recommendations from the audit. 	August 2019-June 2020	PLMS Reports Teacher Session Evaluation Walk-through Documents Agendas Presentations	
Specialized Instruction, Talent Development (1.1. 1.2, 1.3, 1.4,1.5) (Supt's. Focus Area - 6 Audit Updates)	<ul style="list-style-type: none"> Support implementation of high yield co-teaching/SOL and use of tiered interventions for students with disabilities in reading and math achievement 	November 2019 January - March	Walk-through Tool Schedule of Professional Development Agendas Intervention Program Reports	
TAG (1.1. 1.2, 1.3, 1.4,1.5) (Supt's. Focus Area- 6 Audit Updates)	<ul style="list-style-type: none"> Develop differentiated curriculum to be used with GIA TAG and Young Scholars 	August 2019-June 2020	Curriculum Documents Posted on Canvas Professional Development Agendas	
Curriculum and Instruction Department (1.1. 1.2, 1.3, 1.4,1.5) (Supt's. Focus Area 1- Educational Equity)	<ul style="list-style-type: none"> Provide division-wide instructional resources and materials to schools to support tier 1 instruction aligned to the SOLs. 	August 2019-June 2020	Classroom Ready List TIP Web Inventory (textbooks)	In Progress
Title I Schools (Supt's. Focus Area 1 - Educational Equity)	<ul style="list-style-type: none"> MAP Growth will be implemented in the areas of Reading and Math in all 8 Title I Schools. This assessment will be administered three times during the school year. Schools will be trained in the administration of the assessment and the interpretation of the reports. 	Sept. 2019 - May 2020	Getting Started with MAP Basics Training Reports Testing Records Reports Training Sign-in Rosters Presentations School Board Brief	In Progress
2. Essential Action/Research-Based Strategy: Collaboration				
(Supt's. Focus Area- 3 High School Project)	<ul style="list-style-type: none"> Hold-Develop High School Project Plan Action Steps <ul style="list-style-type: none"> Educational Design Team Industry Advisory Boards NOVA Partnership 	June 2019 - June 2020	High School Plan High School Weekly Meeting Agendas Education Design Team Agendas School Board Presentations/Briefs	In Progress

Teaching, Learning and Leadership

Focus Area <i>[Office/Stakeholder Groups etc.]</i> Strategic Plan Goal <i>[i.e. 1.1,6.3]</i>	Action Steps	Timeframe <i>(Beginning to End Dates)</i>	Evidence of Progress/Completion <i>(Artifacts required)</i>	Status Update <i>(Completed, In Progress, Move to 2019-20)</i>
	<ul style="list-style-type: none"> Hold - Support Implementation of the Profile of the VA Graduate Action Steps 		Include in the Program of Studies	
3. Essential Action/Research-Based Strategy: Monitoring and Feedback				
All C&I Offices Selected School Leaders (1.1; 1.2; 1.4; 1.5)	<ul style="list-style-type: none"> Implement Instructional Tool Quality Checks 	November 2019	Walkthrough Tool Kick-up Reports	
Supt's. Focus Area- 6 Audit Updates)	<ul style="list-style-type: none"> Hold for TAG Audit Action Steps <ul style="list-style-type: none"> Identification tools Curriculum revisions Middle School program refinement 			
Supt's. Focus Area- 6 Audit Updates)	<ul style="list-style-type: none"> Hold for Specialized Instruction Audit Action Plan action step. 			
Supt. Focus Area: Budget Process	<ul style="list-style-type: none"> Collaborate with the Department of Financial Services to develop the framework for Academic Return on Investment (A-ROI) 	Oct. 2019 - June 2020	<ul style="list-style-type: none"> Develop A-ROI Plan <ul style="list-style-type: none"> Identify programs Develop rubric or evaluation process 	In Progress

Teaching, Learning and Leadership

Budget Summary

The Department of Teaching, Learning and Leadership's FY 2021 operating funded budget totals \$18.91 million, a decrease of \$1.10 million. There is a increase of 9.50 FTEs across all Teaching, Learning, and Leadership offices.

As part of the FY 2021 organization structural change, Curriculum and Instruction was retitled to Teaching, Learning & Leadership with new offices created and existing offices moved. These adjustments may not be reflected on budget and staffing tables.

Office of Chief of Teaching, Learning, & Leadership (Shown as Chief Academic Officer)

The Office of Teaching, Learning, and Leadership's budget provides funds to support all of the offices in Curriculum and Instruction through leadership and professional development. The FY 2021 budget totals \$0.45 million, a slight increase compared to the prior fiscal year. The office continues to staff 3.00 FTE positions.

Major changes to the budget include a reduction in the materials and supplies category for other printing and binding and paper supplies, offset by an increase for refreshments. This is partially offset by the increase to salaries and benefits.

Instructional Support

New for FY 2021, is the Office of Instructional Support. The office will oversee Curriculum Design and Instructional Services, Career and Technical Education, Humanities, Literacy, STEM, Talent Development, Early Childhood, Adult Education, Talented and Gifted, and AVID/College Readiness. For FY 2021, there is no budget and staffing allocated, however existing funds from other Teaching, Learning & Leadership offices may be realigned to support this office.

Elementary School Instruction

The Office of Elementary School Instruction budget supports the professional and leadership development of elementary principals, snacks for pre-kindergarten and kindergarten students division-wide, and elementary summer learning. The FY 2021 budget totals \$0.69 million, relatively flat compared to the prior fiscal year. Positions remain unchanged at 1.50 FTEs.

The primary driver for the slight budget increase is due to salary and benefit adjustments proposed for FY 2021. All eligible employees will receive a full step increase or adjustment on hold step or top of their scale.

Secondary School Instruction

The Office of Secondary School Instruction budget supports the professional and leadership development of secondary principals, the middle school intramural program, and secondary summer learning. The FY 2021 budget totals \$0.50 million, relatively flat over the prior fiscal year. Positions will remain at 1.50 FTEs.

The Office of Secondary School Instruction budget is mainly comprised of salaries and benefits. The non-personnel budget includes funding for awards and grants, printing services, postal services, travel, course and event fees, transportation, staff development, food supplies, and educational and recreational supplies.

Adult Education

The Adult Education budget supports the day program and the midday ELL program offered at central office and the night program offered at T.C. Williams High School. Courses include Adult Basic Education, ELL adult education, General Education Diploma (GED), high school diploma and Individual Student Alternative Education Plan (ISAEP). The FY 2021 operating funded budget is \$0.70 million, an increase of \$0.05 million compared

Teaching, Learning and Leadership

to the FY 2020 Final Budget. The operating fund continues to fund 3.00 FTE positions. In addition, the Adult Detention Center and Division of Criminal Justice Services (DCJS)-Detention grants fund a 1.00 FTE teacher at the Adult Detention Center.

The intermittent salary accounts will increase this year to \$0.24 million. This is a \$0.04 million increase over FY 2020. Purchased services encompasses funding for testing materials and other professional services. It will increase this year to \$0.01 million, a slight increase over FY 2020.

Advancement Via Individual Determination (AVID) / College Readiness

The AVID/College Readiness budget funds the AVID program and George Mason University Early Identification Program (GMU-EIP). Both support college readiness for select students and for all secondary and elementary sites that are part of the AVID System. The FY 2021 budget totals \$0.56 million, an increase of \$0.05 million. Staffing remains at 1.00 FTE.

In the purchased services category, funding provides for staff development, and other printing and binding. Funding in internal services continues to provide transportation for AVID students to participate in college visits and other events and GMU-EIP students to attend the Saturday Power Aid program.

For FY 2021, the office will receive additional funding in other technical intermittent, benefits, refreshments, course/event fees, and dues/membership to support both the AVID and EIP programs.

Career and Technical Education

The Career and Technical Education (CTE) budget supports the program in middle and high schools. The office remains relatively steady in operating funding at \$0.39 million. The operating fund will maintain 2.00 FTE CTE

positions.

In the materials and supplies category, funding will be used to provide CTE textbooks to address replacement and growth in areas such as economics and personal finance.

The CTE office will also receive \$0.33 million funded by the Carl Perkins Vocational Education fund and as well \$51K in funding from the Virginia Department of Education.

Curriculum Design and Instructional Services

The Curriculum Design and Instructional Services budget supports all curriculum areas with textbooks, curriculum writing, instructional materials, and professional development. The FY 2021 budget is \$2.15 million, an increase of \$0.05 million compared to FY 2020. Positions will remain unchanged to 14.00 FTEs compared to the prior fiscal year.

Early Childhood (Pre-Kindergarten Programs)

The main funding sources for the pre-kindergarten program are the Virginia Preschool Initiative (VPI) and the transfer from the operating fund. The total VPI budget for FY 2021 is \$3.10 million, including the funding designated for the private preschool providers in the City of Alexandria. There are 26.00 FTEs funded through VPI; 12.00 FTE teachers and 12.00 FTE paraprofessionals at Jefferson Houston, Early Childhood Center, and William Ramsay; 2.00 FTE positions at Pre K program office.

This office will also receive an additional \$30,000 funded from the operating budget to assist with the implementation of the Early Care and Education System Building initiative.

Humanities

For FY 2021, funding has been allocated for this office to support programs such as foreign languages, music, physical education

Teaching, Learning and Leadership

and health, drama, social studies, and world language. The operating funded budget totals \$0.39 million for the office of humanities. This includes an additional resource request to cover student event fees for field trips.

Literacy

The office will have an operating funded budget of \$0.36 million to support english language arts. As part of the additional resource request, the office will receive additional funds to purchase workbooks, manuals, and materials for students.

Science, Technology, Engineering and Math (STEM)

The operating funded budget will total \$0.64 million for FY 2021. This includes funding in the materials and supplies category for textbooks, technology, and educational and recreational supplies to support the STEM program.

Talent Development

The Talent Development budget supports the division-wide professional development program, content academies and the teacher mentor program. Funding for the FY 2021 operating funded budget is \$1.01 million, remaining relatively flat compared to FY 2020. Positions will remain at 3.00 FTE in the department, one of which will be grant-funded.

Supplemental salaries decreased by \$0.26 million and is allocated to support expanded summer content academies and teacher mentor programs. The materials and supplies category will increase to \$0.07 million to fund refreshments, office supplies, library books and supplies, instructional supplies, and etc.

The Talent Development Office is also funded through Title II. The purpose of the program is to increase academic achievement by improving teacher and principal quality. This program is carried out by increasing the number of highly qualified teachers in classrooms; increasing

the number of highly qualified principals and assistant principals in schools; and increasing the effectiveness of teachers and principals by holding local education agencies (LEAs) and schools accountable for improvements in student academic achievement. While schools do not receive these funds directly, these funds support division-wide staff development, including the summer content academies.

Talented and Gifted Programs

The Talented and Gifted (TAG) Programs budget supports both the TAG and Young Scholars programs. The FY 2021 operating funded budget totals \$0.50 million, a decrease of \$0.10 million. There is no change to the number of FTEs.

As an additional resource request, the salaries and benefits categories will receive additional funding in teacher supplement to expand the Young Scholars program. The purchased services category will continue to fund instructional services for the VDOE Summer Residential Governor's Schools and Foreign Language Academy, testing and evaluation, staff development, and other printing and binding.

The materials and supplies category will continue to receive funds for refreshments, instructional supplies, other technology equipment, office supplies, paper supplies, and promotional items.

English Learner (EL) Services

The EL budget supports all EL activities division-wide, dual language programs, and translation and interpretations services. The operating funded budget is \$3.28 million for FY 2021, an increase of \$0.32 million. There are 18.00 FTE positions in this office; 3.00 FTEs funded through Title III grant and 15.00 FTEs funded through operating fund for FY 2021.

Funding for intermittent and supplemental salaries increased by \$3,691. The operating

Teaching, Learning and Leadership

budget for FY 2021 will continue to support student registration and assessment.

The purchased services category includes continued funding for ACCESS for ELLs testing material, management services, translation services, testing and evaluation, staff development, and other printing and binding.

The EL Services Office also receives funds through Title III. Federal funds awarded under Title III support programs to improve the education of limited English proficient (LEP) children and youths by helping them learn English and meet challenging state content and achievement standards. Title III programs also provide enhanced instructional opportunities for immigrant children and youths. Schools do not receive these funds directly, but are supported through staff development, and instructional materials.

Specialized Instruction

The Office of Specialized Instruction budget supports all special education services division-wide, including the Extended School Year (ESY) program and private placements. The FY 2021 operating funded budget is \$6.96 million, a decrease of \$1.80 million over FY 2020. Additionally, the office will decrease staffing to 55.10 FTE positions. The office will also maintain 26.00 FTE grant-funded positions.

The purchased services category will be budgeted at \$0.46 million for FY 2021. This is a decrease of \$0.96 million compared to FY 2020. The budget for transportation of students with disabilities whose individualized education plan (IEP) requires this accommodation is now reflected in the Transportation Department budget.

The Office of Specialized Instruction receives funds through the Individuals with Disabilities Education Act (IDEA). The IDEA is a law ensuring services to children with disabilities throughout the nation. IDEA governs how states

and public agencies provide early intervention, special education and related services to children and youth with disabilities. This grant funds an early childhood special education teacher, a special education teacher, a speech language pathologist, and several specialists and coordinators. In addition, technology equipment and instructional supplies are funded through the IDEA grant.

School Improvement

New for FY 2021, is the Office of School Improvement. The office will supervise the Office of Title I Programs. For FY 2021, there is no budget and staffing allocated, however existing funds from other Teaching, Learning & Leadership offices may be realigned to support this office.

Title I Programs

The operating budget for Title I Programs funds a portion of both the director and coordinator salaries, association membership dues, travel and refreshments for parental engagement activities that are not covered through Title I. The operating funded budget totals \$0.26 million, an increase of \$0.13 million compared to the FY 2020 Final Budget.

This includes operating funded staffing of a 0.25 FTE Director position and 0.50 FTE School Improvement Coordinator position split funded with the Title I Part A grant. A total of 4.25 FTE positions are funded through Title I grant.

The majority of the office budget is funded through Title I. Title I, Part A of the Elementary and Secondary Education Act (ESEA), as amended, provides financial assistance to local educational agencies (LEAs) and schools with high numbers or high percentages of children from low-income families to help ensure that all children meet challenging state academic standards. For FY 2021, Cora Kelly, Francis C. Hammond, Jefferson-Houston, John Adams, Patrick Henry, Ferdinand T. Day, James

Teaching, Learning and Leadership

K. Polk, and William Ramsay will receive Title I funding. These funds will be used for school-based personnel, staff development, translation, technology equipment and software, instructional supplies, and parent and family engagement activities. All items must supplement what is provided to all schools, by formula, in the operating budget.

School Leadership

New for FY 2021, is the Office of School Leadership. The office will supervise all school principals. For FY 2021, there is no budget and staffing allocated, however existing funds from other Teaching, Learning & Leadership offices may be realigned to support this office.

Teaching, Learning and Leadership

Teaching, Learning, and Leadership

Program Group Title			Position Title	Fund Group	FY 2017 Final FTE	FY 2018 Final FTE	FY 2019 Final FTE	FY 2020 Final FTE	FY 2021 Final FTE	Change, FY 2020 to FY 2021	
Adult Education	Adult Education	ADMIN ASSISTANT	Operating Fund	1.00	1.00	1.00	1.00	1.00	1.00	-	
		COORD ADULT ED	Operating Fund	1.00	1.00	1.00	-	-	-		
		DIRECTOR - ADULT EDUCATION	Operating Fund	-	-	-	-	1.00	1.00		
		DIRECTOR ADULT EDUC	Operating Fund	-	-	-	1.00	-	(1.00)		
		PRGRM SPECIALIST	Operating Fund	1.00	1.00	1.00	1.00	1.00	-		
		TCHR-INCRCERTATD	Grant and Special Projects	1.00	1.00	1.00	1.00	1.00	-		
Adult Education Total				4.00	4.00	4.00	4.00	4.00	-		
AVID/College Readiness	Exemplary Programs	COORD COL PREP&SUPP	Operating Fund	1.00	1.00	1.00	1.00	1.00	-		
AVID/College Readiness Total				1.00	1.00	1.00	1.00	1.00	-		
Career and Technical Education	Career and Technical Education	COORD - CTE	Operating Fund	-	-	-	-	-	1.00	1.00	
		COORD CTE	Operating Fund	1.00	1.00	1.00	1.00	-	(1.00)		
		LEAD HEALTH SVC TCHR	Operating Fund	-	-	-	-	1.00	1.00		
		Career and Technical Education Total				1.00	1.00	1.00	1.00	2.00	1.00
Chief Academic Officer	Executive Administration	BUSINESS SUP SPEC	Operating Fund	1.00	1.00	1.00	-	-	-		
		CHIEF ACADEMIC OFFCR	Operating Fund	1.00	1.00	1.00	1.00	-	(1.00)		
		CHIEF OFFICER - ACADEMICS	Operating Fund	-	-	-	-	1.00	1.00		
		FINAN SUPPT SPEC-C&I	Operating Fund	-	-	-	1.00	1.00	-		
	Improvement of Instruction	ADMIN ASSISTANT II	Operating Fund	1.00	1.00	1.00	-	-	-		
		EXEC ADMIN ASST-CAO	Operating Fund	-	-	-	1.00	1.00	-		
Chief Academic Officer Total				3.00	3.00	3.00	3.00	3.00	-		
Curriculum Design & Inst Svcs	Improvement of Instruction	ADMIN SPECIALIST	Operating Fund	1.00	1.00	1.00	1.00	1.00	-		
		COORD - PLANETARIUM	Operating Fund	-	-	-	-	1.00	1.00		
		COORD TEXT.MEDIA.LIB	Operating Fund	1.00	1.00	1.00	1.00	-	(1.00)		
		COORD/TEAM LEADER	Operating Fund	-	-	-	1.00	3.00	2.00		
		EXEC DIRECTOR CURR	Operating Fund	1.00	1.00	-	-	-	-		
		INSTR FINE ART SPLST	Operating Fund	1.00	1.00	1.00	1.00	1.00	-		
		INSTR HLT PE SPCLST	Operating Fund	1.00	1.00	1.00	1.00	1.00	-		
		INSTR LIT SPECIALIST	Operating Fund	2.00	2.00	2.00	2.00	1.00	(1.00)		
		INSTR MATH SPECIALIS	Operating Fund	2.00	2.00	2.00	1.00	1.00	-		
		INSTR SCI SPCL-ELEM	Operating Fund	-	1.00	1.00	1.00	1.00	-		
		INSTR SCI SPCL-SEC	Operating Fund	-	1.00	1.00	1.00	1.00	-		
		INSTR SCI SPECIALIST	Operating Fund	1.00	-	-	-	-	-		
		INSTR SPEC-SOC STUD	Operating Fund	1.00	1.00	1.00	1.00	1.00	-		
		INSTR WRL LANG SPCST	Operating Fund	1.00	1.00	1.00	-	-	-		
		PLANETARIUM COORD	Operating Fund	-	-	-	1.00	-	(1.00)		
		SPCST TEXT.MEDIA.LIB	Operating Fund	-	-	-	-	1.00	1.00		
		TEAM LEADER/COORN	Operating Fund	-	-	-	1.00	-	(1.00)		
		TEXTBOOK WHS ASST	Operating Fund	1.00	1.00	1.00	1.00	1.00	-		
		Curriculum Design & Inst Svcs Total				13.00	14.00	13.00	14.00	14.00	-
		Elementary Instruction	Improvement of Instruction	ADMIN ASSISTANT II	Operating Fund	-	-	-	-	0.50	0.50
EXECUTIVE DIRECTOR - SCHOOL IMPROVEMENT	Operating Fund			-	-	-	-	1.00	1.00		
Elementary Instruction Total				-	-	-	-	1.50	1.50		
English Learner Services	EL	ADMIN ASSISTANT I	Operating Fund	1.00	1.00	1.00	1.00	1.00	-		
		COORD - PARENT RSRCS	Grant and Special Projects	-	-	-	-	1.00	1.00		
		COORD INTL ACDMY MS	Operating Fund	1.00	1.00	1.00	1.00	-	(1.00)		
		COORDINATOR - LANGUAGE ACCESS	Operating Fund	-	-	-	-	1.00	1.00		
		EL ASSESSMNT SPEC	Operating Fund	1.00	0.50	1.00	-	-	-		
		EL BILINGUAL SPEC	Operating Fund	1.00	1.00	1.00	2.00	1.00	(1.00)		
		EL BILINGUAL SPECIALIST	Operating Fund	-	-	-	-	1.00	1.00		
		EL DATA ANALYST	Operating Fund	1.00	1.00	1.00	-	-	-		
		EL DATA SPECIALIST	Operating Fund	-	-	-	1.00	-	(1.00)		
		EL GLAD PRG SPEC	Grant and Special Projects	-	-	-	1.00	1.00	-		
		EL INCLUSN SPEC	Operating Fund	2.00	2.00	2.00	1.00	-	(1.00)		
		EL INSTRUCTIONAL SPECIALIST	Operating Fund	-	-	-	-	1.00	1.00		
		EL PROF TESTING SPEC	Operating Fund	-	0.50	-	1.00	1.00	-		
		EL SPECIALIST	Operating Fund	1.00	1.00	1.00	1.50	1.50	-		
		EXEC DIRECTOR-EL	Operating Fund	1.00	1.00	1.00	1.00	1.00	-		
		LANG ACCESS COORD	Operating Fund	-	-	-	1.00	-	(1.00)		
		LANG ACCESS SUPP SPC	Operating Fund	1.00	1.00	1.00	-	-	-		
		LIT LANG ACQ SPEC	Operating Fund	1.00	1.00	1.00	1.00	1.00	-		
		PARENT RES COORD	Grant and Special Projects	1.00	1.00	1.00	1.00	-	(1.00)		
		PARENT RES SPEC	Grant and Special Projects	1.00	1.00	1.00	-	-	-		
		REGISTRAR I	Operating Fund	2.00	2.00	2.00	2.00	2.00	-		
		SENIOR TRANSLATOR	Operating Fund	-	-	-	-	1.00	1.00		
		SPECIALIST - EL DATA	Operating Fund	-	-	-	-	1.00	1.00		
		SPECIALIST - PARENT RESOURCE	Grant and Special Projects	-	-	-	-	1.00	1.00		
		TRANSLATOR	Operating Fund	1.00	2.00	2.00	2.00	1.00	(1.00)		
		TRANSLATOR - AMHARIC	Operating Fund	-	-	-	-	0.50	0.50		
		English Learner Services Total				16.00	17.00	17.00	17.50	18.00	0.50
		Pre-Kindergarten Programs	Kindergarten and Pre-Kindergarten	ADMIN ASSISTANT I	Grant and Special Projects	1.00	1.00	1.00	1.00	1.00	-
				COORD - EARLY CHLDH	Grant and Special Projects	-	-	-	-	1.00	1.00
				COORD EARLY CHLDH	Grant and Special Projects	1.00	1.00	1.00	1.00	-	(1.00)
Pre-Kindergarten Programs Total				2.00	2.00	2.00	2.00	2.00	-		
Secondary Instruction	Improvement of Instruction	ADMIN ASSISTANT II	Operating Fund	-	-	-	-	0.50	0.50		
EXECUTIVE DIRECTOR - INSTRUCTIONAL SUPPORT				Operating Fund	-	-	-	1.00	1.00		
Secondary Instruction Total				-	-	-	-	1.50	1.50		
Specialized Instruction	Special Education	ADMIN ASSISTANT I	Operating Fund	2.00	2.00	2.00	2.00	2.00	-		
		ADMIN SPECIALIST II	Operating Fund	-	-	-	1.00	1.00	-		
		ADMIN SPEC-MEDICAID	Operating Fund	1.00	1.00	1.00	1.00	1.00	-		
		ADPTIVE PHYS ED TCHR	Operating Fund	1.00	1.00	1.00	1.00	1.00	-		
		ASST DIRECTOR SPED	Operating Fund	1.00	1.00	1.00	1.00	1.00	-		
		ASST DIR-RELSVC&SPEC	Grant and Special Projects	-	-	-	1.00	1.00	-		
		AUDIOLOGIST	Operating Fund	1.00	1.00	1.00	1.00	1.00	-		
		AUGMNTIVE COMM SPEC	Grant and Special Projects	1.00	1.00	1.00	1.00	1.00	-		
		AUTISM BEHAV SPPT SP	Grant and Special Projects	-	-	-	1.00	-	(1.00)		
		BRD CERT BEHAVIORSPC	Grant and Special Projects	3.00	3.00	3.00	2.00	1.00	(1.00)		
		BRD CERT BEHAVIORSPC	Operating Fund	-	-	-	-	1.00	1.00		
		BUSINESS SUP ASST	Operating Fund	1.00	1.00	1.00	-	-	-		
		CLINICAL SPEC - SPED	Grant and Special Projects	-	-	-	1.00	1.00	-		
		COMPLIANCE ADMIN	Grant and Special Projects	1.00	1.00	1.00	-	-	-		
		COORD - PARENT RSRCS	Operating Fund	-	-	-	-	1.00	1.00		
		COORD AUT BEHAV SVCS	Grant and Special Projects	1.00	1.00	1.00	1.00	-	(1.00)		
		COORD AUT&BEHAV SVCS	Grant and Special Projects	-	-	-	-	1.00	1.00		
		COORD PROCEDURAL	Grant and Special Projects	1.00	1.00	1.00	-	-	-		
		COORD SPEECH	Operating Fund	1.00	1.00	1.00	-	-	-		
		COORD/TEAM LEADER	Grant and Special Projects	-	-	-	1.00	-	(1.00)		
		COORD/TEAM LEADER	Operating Fund	-	-	-	1.00	-	(1.00)		

Teaching, Learning and Leadership

Program Group Title	Position Title	Fund Group	FY 2017 Final FTE	FY 2018 Final FTE	FY 2019 Final FTE	FY 2020 Final FTE	FY 2021 Final FTE	Change, FY 2020 to FY 2021
	EARLY CHILDHOOD SPED	Grant and Special Projects	1.00	1.00	1.00	1.00	1.00	-
	ECSE SPEC-CHILDFIND	Grant and Special Projects	-	-	-	-	1.00	1.00
	ECSE SPEC-CHILDFIND	Operating Fund	1.00	1.00	1.00	1.00	-	(1.00)
	ED SPECIALIST	Operating Fund	-	-	-	-	1.00	1.00
	ELIG & DATA ANALYST	Grant and Special Projects	-	-	-	1.00	-	(1.00)
	EMPLOYMNT SUP SPEC	Grant and Special Projects	3.00	3.00	3.00	3.00	3.00	-
	EXEC DIRECTOR-SPED	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
	HEARING IMP TCHR	Operating Fund	1.00	1.00	1.00	3.00	2.00	(1.00)
	INSTRCNL SPCLST	Operating Fund	-	-	-	-	1.00	1.00
	INSTRSPEC-ASSTTECH	Grant and Special Projects	1.00	1.00	1.00	1.00	1.00	-
	INSTRSPEC-CROSSCURR	Grant and Special Projects	2.00	2.00	2.00	2.00	2.00	-
	INSTRSPEC-LITERACY	Grant and Special Projects	2.00	2.00	2.00	1.00	1.00	-
	INSTRSPEC-MATHEMATIC	Grant and Special Projects	2.00	2.00	2.00	2.00	2.00	-
	JOB COACH	Operating Fund	3.00	3.00	3.00	3.00	3.00	-
	LIAIS-HMLESS/FSTR CR	Grant and Special Projects	-	-	-	1.00	-	(1.00)
	MTSS & ELIGBLTY SPCL	Grant and Special Projects	-	-	-	-	1.00	1.00
	OCCUPATIONAL THERAPIST	Operating Fund	-	-	-	-	4.50	4.50
	OCCUPATNL THERPST	Operating Fund	3.00	3.00	4.00	4.50	-	(4.50)
	PARENT RES COORD	Operating Fund	1.00	1.00	1.00	1.00	-	(1.00)
	PARENT SUP SPEC	Grant and Special Projects	1.00	1.00	1.00	1.00	-	(1.00)
	PHYSICAL THERAPIST	Operating Fund	1.50	1.50	2.00	2.00	2.00	-
	PRIV PLACEMNT SPEC	Grant and Special Projects	1.00	1.00	1.00	1.00	1.00	-
	SPEC-AUT BEHAV SVCS	Grant and Special Projects	2.00	2.00	2.00	2.00	1.00	(1.00)
	SPEC-AUT BEHAV SVCS	Operating Fund	-	-	-	-	1.00	1.00
	SPECIALIST	Operating Fund	-	-	-	1.00	-	(1.00)
	SPECIALIST -	Operating Fund	-	-	-	-	1.00	1.00
	SPECIALIST - DATA & COMPLIANCE	Grant and Special Projects	-	-	-	-	1.00	1.00
	SPECIALIST - LEAD AUTISM BEHAVIOR							
	SUPPORT 11M	Grant and Special Projects	-	-	-	-	1.00	1.00
	SPECIALIST - PARENT SUPPORT	Grant and Special Projects	-	-	-	-	1.00	1.00
	SPED AUT TCHR	Operating Fund	-	-	-	-	1.00	1.00
	SPED TCHR	Grant and Special Projects	-	-	-	-	6.00	6.00
	SPED TCHR ECSE	Grant and Special Projects	1.00	1.00	1.00	3.00	1.00	(2.00)
	SPED TCHR ECSE	Operating Fund	1.60	1.60	1.60	0.60	1.60	1.00
	SPEECH LANGUAGE PATH	Grant and Special Projects	1.00	1.00	1.00	-	1.00	1.00
	SPEECH LANGUAGE PATH	Operating Fund	27.00	27.00	27.00	27.00	26.00	(1.00)
	VISUAL IMPRD TCHR	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
Specialized Instruction Total			73.10	73.10	74.60	80.10	85.10	5.00
Talent Development								
	Improvement of Instruction	ADMIN ASSISTANT I	1.00	1.00	1.00	1.00	1.00	-
		DIRECTOR TALENT DEVE	1.00	1.00	1.00	1.00	-	(1.00)
		EXEC DIR-SCH LDRSH	-	-	-	-	1.00	1.00
		SPECIALIST - TALENT DEVELOPMENT	-	-	-	-	1.00	1.00
		TALENT DEVEL SPECLST	1.00	1.00	1.00	1.00	-	(1.00)
Talent Development Total			3.00	3.00	3.00	3.00	3.00	-
Talented and Gifted Programs								
	Enrichment and Electives	COORD - TAG	-	-	-	-	1.00	1.00
		COORD TAG	1.00	1.00	1.00	1.00	-	(1.00)
		TAG TCHR	1.00	1.00	1.00	1.00	1.00	-
Talented and Gifted Programs Total			2.00	2.00	2.00	2.00	2.00	-
Title I Programs								
	Instructional Core	T1 INSTR SCI SPEC	-	1.00	1.00	-	-	-
	Improvement of Instruction	COORD - SCHOOL IMPRV	-	-	-	-	0.50	0.50
		DIRECTOR - TITLE I PROGRAMS	-	-	-	-	0.25	0.25
		DIRECTOR TITLEI PROG	0.75	0.75	0.75	0.75	-	(0.75)
		DIRECTOR TITLEI PROG	0.25	0.25	0.25	0.25	-	(0.25)
		INSTRCOACH-LITERACY	1.00	1.00	-	-	-	-
		INSTRU SCIENCE SPEC	-	-	-	1.00	-	(1.00)
		INTERVENTIONIST	-	0.60	-	-	-	-
		SCHOOL IMPROVE COORD	1.00	1.00	1.00	2.00	-	(2.00)
		TITLE I - INSTRUCTIONAL COACH: SCIENCE	-	-	-	-	1.00	1.00
		TITLE I - LIAISON: HOMELESS/FOSTER CARE	-	-	-	-	1.00	1.00
		TITLE I - PROGRAM DIRECTOR	-	-	-	-	0.75	0.75
		TITLE I - SCHOOL IMPROVEMENT COORDINATOR	-	-	-	-	0.50	0.50
	Exemplary Programs	ADMIN ASSISTANT I	1.00	1.00	1.00	1.00	-	(1.00)
		INSTRCOACH-IMPROVE	1.00	1.00	-	-	-	-
		TITLE I - ADMIN ASSISTANT I	-	-	-	-	1.00	1.00
Title I Programs Total			5.00	6.60	4.00	5.00	5.00	-
Grand Total			123.10	126.70	124.60	132.60	142.10	9.50

Teaching, Learning and Leadership

Budget and Actuals:

Teaching, Learning & Leadership

Section Title	Program Group Title	Character Title	Major Object Title	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Final	FY 2021 Final	Change, FY 2020 to FY 2021	
Chief Academic Officer	Executive Administration	Salaries	Administrative Regular	171,361	169,623	174,693	181,099	182,459	1,360	
			Support Regular		1,878				-	
			Technical Regular	53,282	62,969	53,141	55,090	54,494	(596)	
		Employee Benefits		60,508	54,956	66,922	71,689	81,255	9,566	
		Other Charges		316	332	1,060	2,948	2,948	-	
	Executive Administration Total			285,467	289,758	295,817	310,825	321,156	10,331	
	Improvement of Instruction	Salaries	Support Regular	47,794	37,420	48,649	50,433	50,593	160	
		Employee Benefits		17,798	15,342	20,259	28,856	30,488	1,632	
		Purchased Services		20,502	13,402	8,366	23,000	21,000	(2,000)	
		Internal Services		790			1,000	1,000	-	
		Other Charges		5,528	5,507	19,144	6,500	6,500	-	
	Improvement of Instruction Total			120,860	92,419	122,295	129,582	128,712	(870)	
	Instructional Core	Materials and Supplies		305					-	
		Instructional Core Total			305				-	
	Chief Academic Officer Total				\$ 406,632	\$ 382,177	\$ 418,111	\$ 440,407	\$ 449,868	\$ 9,461
Curriculum Design & Inst Svcs	Career and Technical Education	Purchased Services		1,225	2,884				-	
		Materials and Supplies		(5)	518	1,725			-	
		Career and Technical Education Total			1,220	3,402	1,725		-	
	Communications and Information Services	Salaries	Professional Instruction Supplements		1,500		3,623	3,623	-	
		Employee Benefits			115		277	278	1	
		Purchased Services				3,484			-	
		Internal Services			415				-	
		Other Charges			3,850	750	4,213	2,113	(2,100)	
	Communications and Information Services Total			200,571	173,082	170,643	169,722	169,730	8	
	Enrichment and Electives	Salaries	Professional Instruction Regular			3,122			-	
			Professional Instruction Supplements	9,195	11,000	5,000			-	
			Support Intermittent			193			-	
		Employee Benefits		703	842	636			-	
		Purchased Services		42,764	63,218	50,983			-	
		Internal Services			73				-	
		Other Charges		11,292	12,568	15,507			-	
		Materials and Supplies		213,394	328,910	92,045			-	
		Capital Outlay		28,035	24,420	18,359			-	
		Enrichment and Electives Total			305,383	441,031	185,845		-	
		Improvement of Instruction	Salaries	Administrative Regular	155,038	102,218	-			-
				Overtime	3,294	964	4,203			-
				Professional Instruction Regular	1,072,455	1,141,236	1,230,548	1,430,424	1,369,598	(60,826)
				Professional Instruction Supplements	24,125	65,582	21,600	33,709	33,710	1
				Support Regular	86,377	84,703	89,671	(83,569)	77,896	161,465
	Improvement of Instruction Total			1,753,363	1,935,162	1,833,841	1,913,389	1,961,410	48,021	
	Instructional Core	Salaries	Professional Instruction Supplements	10,921	7,000	1,080			-	
		Employee Benefits		836	536	83			-	
		Purchased Services		64,143	47,217	80,347			-	
		Internal Services		8,039	12,492	560			-	
		Other Charges		23,435	17,619	16,388			-	
Materials and Supplies			1,083,632	994,206	2,102,269			-		

Teaching, Learning and Leadership

Section Title	Program Group Title	Character Title	Major Object Title	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Final	FY 2021 Final	Change, FY 2020 to FY 2021	
	Instructional Core Total			1,191,006	1,079,069	2,200,726			-	
	Kindergarten and Pre-Kindergarten	Salaries	Professional Instruction Supplements	3,400					-	
		Employee Benefits		260					-	
		Other Charges		225					-	
		Materials and Supplies		5,597					-	
	Kindergarten and Pre-Kindergarten Total			9,482					-	
	Technology Services Management	Purchased Services		8,585	7,381	2,250			-	
		Materials and Supplies		8,160	12,947	11,383	13,325	13,325	-	
	Technology Services Management Total			16,745	20,328	13,633	13,325	13,325	-	
Curriculum Design & Inst Svcs Total				\$ 3,477,769	\$ 3,657,952	\$ 4,410,648	\$ 2,104,548	\$ 2,150,479	\$ 45,931	
Career and Technical Education	Adult Education	Other Charges								
	Adult Education Total			3	4				-	
	Career and Technical Education	Salaries	Professional Instruction Regular						90,164	90,164
			Professional Other Regular							
				114,025	116,876	121,212	124,180	115,165	(9,015)	
		Employee Benefits		39,247	43,418	45,566	45,993	65,939	19,946	
		Purchased Services		23,275	10,573	9,530	28,600	21,696	(6,904)	
		Other Charges		22,038	26,449	37,932	22,550	22,182	(368)	
		Materials and Supplies		50,264	45,428	40,584	45,967	72,132	26,165	
		Capital Outlay		4,509	8,378	411	2,000	1,900	(100)	
Career and Technical Education Total			253,357	251,123	255,235	269,290	389,178	119,888		
Career and Technical Education Total				\$ 253,360	\$ 251,126	\$ 255,235	\$ 269,290	\$ 389,178	\$ 119,888	
Humanities	Enrichment and Electives	Salaries	Professional Instruction Supplements				6,000	6,000	-	
							842	459	(383)	
		Purchased Services			620	43,000	60,189	17,189		
		Internal Services				5,000	5,000	-		
		Other Charges				16,025	27,750	11,725		
		Materials and Supplies				129,695	123,979	(5,716)		
		Capital Outlay				18,070	34,570	16,500		
		Enrichment and Electives Total					620	218,632	257,947	39,316
	Instructional Core	Salaries	Professional Instruction Supplements						15,000	15,000
									1,148	1,148
		Purchased Services					11,000	10,000	(1,000)	
		Internal Services					350		(350)	
		Other Charges					1,350	15,650	14,300	
		Materials and Supplies					110,910	86,094	(24,816)	
Instructional Core Total						123,610	127,892	4,282		
Humanities Total						\$ 620	\$ 342,242	\$ 385,839	\$ 43,598	
Literacy	Instructional Core	Purchased Services					22,850	37,250	14,400	
		Internal Services					10,250	250	(10,000)	
		Other Charges					1,075	1,075	-	
		Materials and Supplies					299,500	317,128	17,628	
		Instructional Core Total						333,675	355,703	22,028
Literacy Total						\$ 333,675	\$ 355,703	\$ 22,028		
Science, Tech, Eng, and Math	Instructional Core	Salaries	Professional Instruction Supplements				30,411	30,411	0	
							2,326	2,330	4	
		Purchased Services					24,900	47,900	23,000	
		Other Charges					8,920	8,920	-	
		Materials and Supplies			3,285	600,481	555,265	(45,216)		
		Instructional Core Total					3,285	667,038	644,826	(22,212)
Science, Tech, Eng, and Math Total					\$ 3,285	\$ 667,038	\$ 644,826	\$ (22,212)		
Talent Development	Enrichment and Electives	Employee Benefits		157	436	92			-	
		Purchased Services		4,450	5,700	10,200		2,400	2,400	
		Materials and Supplies		3,882					-	
Enrichment and Electives Total			8,489	6,136	10,292		2,400	2,400		

Teaching, Learning and Leadership

Section Title	Program Group Title	Character Title	Major Object Title	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Final	FY 2021 Final	Change, FY 2020 to FY 2021
	Improvement of Instruction	Salaries	Overtime	2,396	1,155	830			-
			Professional Instruction Regular	100,976	104,005	107,114	111,042	111,443	401
			Professional Instruction Substitutes			605			-
			Professional Instruction Supplements	263,557	197,181	212,037	313,336	261,602	(51,734)
			Support Regular	66,685	36,106	38,397	39,805	42,067	2,262
		Employee Benefits		314,593	257,919	322,041	291,861	341,563	49,702
		Purchased Services		73,840	36,417	36,136	81,325	88,071	6,746
		Internal Services			527				-
		Other Charges		63,842	107,798	152,551	106,662	96,674	(9,988)
		Materials and Supplies		39,946	65,912	70,820	36,000	70,500	34,500
		Improvement of Instruction Total		925,835	807,020	940,531	980,031	1,011,920	31,889
	Instructional Core	Purchased Services		73,913	47,366	62,315	35,000		(35,000)
		Materials and Supplies		3,913	1,803		10,300		(10,300)
		Instructional Core Total		77,826	49,168	62,315	45,300		(45,300)
	Talent Development Total			\$ 1,012,150	\$ 862,325	\$ 1,013,138	\$ 1,025,331	\$ 1,014,320	\$ (11,011)
Pre-K-12 Programs	Enrichment and Electives	Other Charges			688				-
		Enrichment and Electives Total			688				-
	Pre-K-12 Programs Total				\$ 688				\$ -
Adult Education	Adult Education	Salaries	Overtime	150	13,290	7,587			-
			Professional Instruction Regular		624				-
			Professional Instruction Intermittent	124,357	105,784	126,600	128,485	167,947	39,462
			Professional Other Intermittent	9,412	2,756	8,394	10,800	10,737	(63)
			Professional Other Regular	106,967	112,021	120,181	124,588	124,427	(161)
			Support Intermittent	35,300	45,678	71,311	51,720	53,227	1,507
			Support Regular	74,714	71,501	66,476	115,513	115,914	401
			Technical Intermittent						
				1,028	1,568	2,265	5,700	5,667	(33)
		Employee Benefits		92,740	103,332	120,549	126,634	135,396	8,762
		Purchased Services		21,350	15,996	32,475	19,675	23,850	4,175
		Internal Services		365	840	754	800	800	-
		Other Charges		8,408	12,564	7,154	6,450	5,596	(854)
		Materials and Supplies		63,648	54,243	43,590	64,943	56,936	(8,007)
		Capital Outlay		599	1,330	2,057			-
		Adult Education Total		539,037	541,528	609,394	655,308	700,497	45,189
	Adult Education Total			\$ 539,037	\$ 541,528	\$ 609,394	\$ 655,308	\$ 700,497	\$ 45,189
Pre-Kindergarten Programs	Kindergarten and Pre-Kindergarten	Purchased Services				12,000		30,000	30,000
		Kindergarten and Pre-Kindergarten Total				12,000		30,000	30,000
	Pre-Kindergarten Programs Total					\$ 12,000		\$ 30,000	\$ 30,000
Talented And Gifted Programs	Enrichment and Electives	Salaries	Professional Instruction Regular	158,445	197,913	198,503	212,981	177,454	(35,527)
			Professional Instruction Substitutes			922	2,520	2,520	-
			Professional Instruction Supplements	22,355	15,585	16,142	78,480	95,540	17,060
			Professional Instruction Intermittent	41,954	48,958	51,825	7,008	9,408	2,400
		Employee Benefits		58,255	70,718	72,115	101,491	69,715	(31,776)
		Purchased Services		29,977	29,930	30,378	109,300	69,270	(40,030)
		Internal Services				451	3,680	2,080	(1,600)
		Other Charges		15,859	11,249	13,446	18,452	23,860	5,408
		Materials and Supplies		27,629	34,886	58,247	73,009	54,115	(18,894)
		Enrichment and Electives Total		354,475	409,240	442,028	606,921	503,962	(102,959)

Teaching, Learning and Leadership

Section Title	Program Group Title	Character Title	Major Object Title	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Final	FY 2021 Final	Change, FY 2020 to FY 2021		
Talented And Gifted Programs Total				\$ 354,475	\$ 409,240	\$ 442,028	\$ 606,921	\$ 503,962	\$ (102,959)		
AVID/College Readiness	Exemplary Programs	Salaries	Professional Instruction Regular	123,013	126,087	127,336	130,697	130,053	(644)		
			Professional Instruction Substitutes	420					-		
			Professional Instruction Supplements	10,900	12,000	10,000	12,000	12,000	-		
			Service Intermittent	270			500	500	-		
			Support Intermittent	285	2,300	1,290	1,900	1,900	-		
			Technical Intermittent								
				127,176	110,696	110,432	129,000	169,780	40,780		
			Employee Benefits	46,205	48,961	49,089	59,478	55,408	(4,070)		
			Purchased Services	17,689	20,863	10,173	19,000	19,000	-		
			Internal Services	7,732	7,992	9,393	29,000	29,000	-		
			Other Charges	92,247	95,236	99,877	108,308	124,936	16,628		
			Materials and Supplies	33,012	24,427	22,897	18,760	17,300	(1,460)		
		Exemplary Programs Total			458,949	448,562	440,487	508,644	559,877	51,233	
		Summer and Extended Learning	Salaries	Professional Instruction Intermittent	1,680	1,795		1,920	1,920	-	
					129	137		147	148	1	
			Summer and Extended Learning Total			1,809	1,932		2,067	2,068	1
		AVID/College Readiness Total				\$ 460,757	\$ 450,495	\$ 440,487	\$ 510,711	\$ 561,945	\$ 51,234
		Specialized Instruction	Homebound Instruction	Salaries	Professional Instruction Supplements	690	108				-
					Professional Instruction Intermittent	45,582	11,470	29,300	16,623	16,623	-
	Employee Benefits			3,540	886	2,241		1,273	1,273		
Homebound Instruction Total				49,811	12,464	31,541	16,623	17,896	1,273		
Instructional Core	Salaries			Professional Instruction Regular Support Regular				65,112		(65,112)	
								75,697		(75,697)	
			Employee Benefits				102,772		(102,772)		
Instructional Core Total						243,581		(243,581)			
Special Education	Salaries		Administrative Regular	278,611	283,381	286,170	295,256	290,438	(4,818)		
			Overtime	1,798	488	1,348			-		
			Professional Instruction Regular	3,161,745	3,213,060	3,280,993	3,979,840	3,680,426	(299,414)		
			Professional Instruction Substitutes	4,932	525	315	7,191	17,191	10,000		
			Professional Instruction Supplements	47,982	50,673	104,537	105,301	105,310	9		
			Professional Instruction Intermittent	224,061	217,134	229,851	160,000	160,000	-		
			Professional Other Intermittent	1,200		5,136			-		
			Professional Other Regular	110,625	8,973		65,112		(65,112)		
			Support Intermittent	104,476	59,409	99,926	75,000	75,000	-		
			Support Regular	179,519	182,654	185,475	188,415	190,334	1,919		
			Technical Regular	153,722	157,216	132,271	219,639	153,195	(66,444)		
			Employee Benefits	1,280,300	1,379,859	1,407,137	1,761,503	1,595,616	(165,887)		
			Purchased Services	1,343,146	1,414,121	1,845,360	1,414,349	455,299	(959,050)		
			Internal Services		25	10	1,500	2,500	1,000		
			Other Charges	31,460	52,236	66,819	66,875	60,106	(6,769)		
			Materials and Supplies	153,338	207,262	118,546	143,400	161,135	17,735		
			Capital Outlay	18,671	22,426	11,173	23,000	23,000	-		
	Special Education Total			7,095,586	7,249,442	7,775,069	8,506,381	6,969,550	(1,536,831)		
	State Hospitals, Clinics, and Detention		Purchased Services								
					1,320	744				-	
			State Hospitals, Clinics, and Detention Total			1,320	744				-

Teaching, Learning and Leadership

Section Title	Program Group Title	Character Title	Major Object Title	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Final	FY 2021 Final	Change, FY 2020 to FY 2021
	Summer and Extended Learning	Salaries	Professional Other Intermittent			240			-
		Employee Benefits				18			-
		Summer and Extended Learning Total				258			-
		Specialized Instruction Total			\$ 7,146,718	\$ 7,262,649	\$ 7,806,869	\$ 8,766,585	\$ 6,987,446
English Learner Services	EL	Salaries	Administrative Regular				1	156,589	156,588
			Professional Instruction Regular				6	552,525	552,519
			Professional Instruction Supplements					24,544	24,544
			Professional Instruction Intermittent					352,043	352,043
			Professional Other Regular				1	115,636	115,635
			Support Regular				5	321,971	321,966
			Technical Regular				3	199,915	199,912
		Employee Benefits						544,565	544,565
		Purchased Services						730,426	730,426
		Internal Services						3,000	3,000
		Other Charges						13,600	13,600
		Materials and Supplies						70,818	70,818
		EL Total					16	3,085,631	3,085,616
	ELL	Salaries	Administrative Regular	146,096	147,557	149,002	154,464		(154,464)
			Overtime	132	7,058	1,378			-
			Professional Instruction Regular	456,233	403,206	404,068	270,348		(270,348)
			Professional Instruction Supplements	14,763	17,835	26,512	13,039		(13,039)
			Professional Other Supplements	364					-
			Professional Instruction Intermittent	337,849	369,044	373,231	359,857		(359,857)
			Professional Other Intermittent	15,888					-
			Professional Other Regular	97,291	101,095	105,043	108,813		(108,813)
			Support Intermittent		2,190		6,600		(6,600)
			Support Regular	177,705	221,428	281,910	292,241		(292,241)
		Technical Regular	165,550	171,245	177,139	238,505		(238,505)	
Employee Benefits			369,763	414,579	451,985	469,277		(469,277)	
Purchased Services			748,113	760,865	763,626	727,509		(727,509)	
Internal Services			65	50		5,000		(5,000)	
Other Charges			20,823	17,013	14,150	20,600		(20,600)	
Materials and Supplies			70,203	92,565	64,053	59,626		(59,626)	
ELL Total			2,620,838	2,725,731	2,812,097	2,725,879	(2,725,879)		
Instructional Core	Salaries	Professional Instruction Substitutes		19,950	4,180	28,350	28,350	-	
		Professional Instruction Supplements	19,665	19,665	11,250	33,210	33,210	-	
	Employee Benefits		1,504	3,031	1,180	4,709	4,712	3	
	Purchased Services		37,822	34,878	6,386	23,381	39,880	16,499	
	Internal Services		876	681	289	780	780	-	
	Other Charges		5,640	8,924	47,861	10,450	9,331	(1,119)	
	Materials and Supplies		41,204	171,996	61,928	127,862	81,623	(46,239)	
	Instructional Core Total			106,712	259,125	133,074	228,743	197,886	(30,857)
English Learner Services Total			\$ 2,727,550	\$ 2,984,855	\$ 2,945,171	\$ 2,954,637	\$ 3,283,517	\$ 328,880	
Title I Programs	Alternative and At-Promise Education								
	Other Charges			3,070	3,367	1,484		2,720	2,720
	Alternative and At-Promise Education Total			3,070	3,367	1,484		2,720	2,720

Teaching, Learning and Leadership

Section Title	Program Group Title	Character Title	Major Object Title	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Final	FY 2021 Final	Change, FY 2020 to FY 2021
	Executive Administration	Other Charges		1,230	6				-
	Executive Administration Total			1,230	6				-
	Improvement of Instruction	Salaries	Administrative Regular Professional Instruction Regular	30,923	32,160	33,443	34,670	35,133	464
		Employee Benefits		9,023	10,095	10,484	40,452	58,985	18,533
		Other Charges		161	240	8,126	37,241	33,716	(4,500)
		Materials and Supplies		2,365	2,266	846	5,500	1,000	(4,500)
	Improvement of Instruction Total			42,472	44,762	52,900	123,620	254,559	130,939
	Title I Programs Total			\$ 46,772	\$ 48,135	\$ 54,384	\$ 123,620	\$ 257,279	\$ 133,659
	Elementary Instruction	Salaries	Administrative Regular Overtime Professional Instruction Supplements Support Regular	151,998	153,518	155,023	160,706	147,558	(13,148)
		Employee Benefits		24,152	11,025	14,224	19,500	19,500	-
	Improvement of Instruction Total			223,115	236,473	240,695	257,224	260,306	3,081
	Instructional Core	Purchased Services		5,633	14,083	7,149	8,000	8,000	-
		Internal Services				618	500	500	-
		Other Charges		5,976	7,295	11,212	12,818	4,819	(7,999)
		Materials and Supplies		8,025	4,037	9,333	6,600	6,600	-
	Instructional Core Total			19,635	25,416	28,312	27,918	19,919	(7,999)
	Kindergarten and Pre-Kindergarten	Materials and Supplies		127,764	129,401	124,189	113,000	113,000	-
	Kindergarten and Pre-Kindergarten Total			127,764	129,401	124,189	113,000	113,000	-
	Summer and Extended Learning	Salaries	Professional Instruction Intermittent Professional Other Intermittent Support Intermittent Technical Intermittent	201,490	216,766	229,345	241,508	241,508	-
		Employee Benefits		7,752	10,464				-
		Other Charges			4,279	246	16,974	16,974	-
		Materials and Supplies				624			-
		Employee Benefits		16,007	17,710	17,612	19,774	19,776	2
		Other Charges		1,212	17,300	1,853	5,920	5,920	-
		Materials and Supplies		10,856	109,895	70,027	13,169	13,169	-
	Summer and Extended Learning Total			237,315	376,414	319,706	297,345	297,347	2
	Elementary Instruction Total			\$ 607,829	\$ 767,703	\$ 712,902	\$ 695,488	\$ 690,572	\$ (4,916)
	Secondary Instruction	Salaries	Professional Instruction Supplements	41,750	45,350	47,752	47,000	47,000	-
		Employee Benefits		3,194	3,469	3,653	3,596	3,596	1
		Materials and Supplies		7,218	6,984	2,385	7,000	7,000	-
	Enrichment and Electives Total			52,162	55,803	53,790	57,596	57,596	1
	Exemplary Programs	Salaries	Professional Instruction Intermittent				-	-	-
		Employee Benefits					-	-	-
		Purchased Services					-	-	-
		Materials and Supplies					-	-	-
	Exemplary Programs Total						-	-	-
	Improvement of Instruction	Salaries	Administrative Regular Professional Instruction Supplements Support Regular Support Supplements	151,998	153,518	155,023	160,706	156,589	(4,117)
		Employee Benefits		18,421	3,525	1,500	4,500	4,500	-
		Other Charges			22,120		27,317	25,297	(2,021)
		Materials and Supplies				312			-
		Employee Benefits		60,537	65,311	64,897	67,803	66,748	(1,055)
		Other Charges		2,845	2,339	10,667	6,771	4,910	(1,861)
	Improvement of Instruction Total			233,801	249,315	254,520	267,098	258,044	(9,054)
	Instructional Core	Salaries	Professional Instruction Intermittent	1,721					-

Teaching, Learning and Leadership

Section Title	Program Group Title	Character Title	Major Object Title	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Final	FY 2021 Final	Change, FY 2020 to FY 2021
		Employee Benefits		132					-
		Purchased Services		15,865	10,863	23,400	9,629	9,629	-
		Internal Services		42		53	300	300	-
		Other Charges		415	1,200	219			-
		Materials and Supplies		1,055	1,725	782	2,450	2,450	-
		Instructional Core Total		19,230	13,788	24,454	12,379	12,379	-
	School Administration	Salaries	Professional Instruction Regular						
		Employee Benefits					-	-	-
							(0)		0
		School Administration Total					(0)		0
	Student Services	Other Charges		35,093	35,000				-
		Student Services Total		35,093	35,000				-
	Summer and Extended Learning	Salaries	Professional Instruction Intermittent	109,667	124,941	166,274	129,884	129,884	-
			Professional Other Intermittent	5,760	3,036	5,765	15,226	15,226	-
			Support Intermittent	1,815	9,295	4,846	6,518	6,518	-
			Technical Intermittent			5,309			-
		Employee Benefits		8,969	10,501	13,938	11,600	11,604	4
		Purchased Services		12,732	24,497				-
		Internal Services			42		100	100	-
		Other Charges		3,407	3,514	700	3,410	3,410	-
		Materials and Supplies		11,239	32,075	10,121	7,562	7,562	-
		Summer and Extended Learning Total		153,589	207,902	206,952	174,300	174,304	4
	Secondary Instruction Total			\$ 493,873	\$ 561,807	\$ 539,715	\$ 511,372	\$ 502,323	\$ (9,049)
	Grand Total			\$17,526,924	\$18,180,681	\$19,663,987	\$20,007,172	\$18,907,753	\$ (1,099,419)

Teaching, Learning and Leadership

Budget and Actuals: Virginia Preschool Initiative

Fund Title	Program Group Title	Character Title	Major Object Title	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Final	FY 2021 Final	Change, FY 2020 to FY 2021		
QRIS VA Quality Rating and Imp	Kindergarten and Pre-Kindergarten	Salaries	Technical Intermittent								
				52,940	-				-		
		Employee Benefits		4,050	-				-		
		Purchased		-	-				-		
		Other Charges		-					-		
		Materials and Supplies		8,998	-				-		
		Kindergarten and Pre-Kindergarten Total			65,987	-				-	
QRIS VA Quality Rating and Imp Total				65,987	-				-		
VPI Reallocated Balance	Kindergarten and Pre-Kindergarten	Other Charges		630,875	591,063	585,155	633,000	633,000	-		
		Kindergarten and Pre-Kindergarten Total			630,875	591,063	585,155	633,000	633,000	-	
VPI Reallocated Balance Total				630,875	591,063	585,155	633,000	633,000	-		
VPI VA Preschool Initiative	Division-Wide	Employee Benefits									
	Division-Wide Total				-				-		
VPI VA Preschool Initiative	Kindergarten and Pre-Kindergarten	Salaries	Overtime	3,851	13,248	12,087		6,000	6,000		
			Professional Instruction Regular	838,589	895,477	937,115	983,626	1,032,336	48,710		
			Professional Instruction Substitutes	158	525	605		1,000	1,000		
			Professional Instruction Supplements		4,680	10,425		10,800	10,800		
			Professional Other Regular	100,698	108,915	113,271	118,981	103,738	(15,243)		
			Support Regular	378,177	360,185	370,869	398,799	372,860	(25,939)		
			Support Substitutes	-	630			900	900		
			Support Supplements	-	-	313		313	313		
			Technical Intermittent	4,726	-				-		
			Employee Benefits	500,648	571,449	569,491	661,051	700,683	39,632		
			Purchased	24,699	10,632	43,455	22,239	35,070	12,831		
			Internal Services	2,456	2,195	3,474	3,260	3,485	225		
			Other Charges	10,025	19,547	16,680	8,584	14,532	5,948		
			Materials and Supplies	71,576	32,186	54,116	24,394	102,846	78,451		
			Capital Outlay	3,208	258				-		
		Kindergarten and Pre-Kindergarten Total			1,938,811	2,019,928	2,131,901	2,220,935	2,384,563	163,628	
		VPI VA Preschool Initiative Total				1,938,811	2,019,928	2,131,901	2,220,935	2,384,563	163,628
		VQ Infant/Toddler Supp	Kindergarten and Pre-Kindergarten	Salaries	Technical Intermittent						
							32,265	35,510	35,250	20,915	(14,335)
				Employee Benefits			2,468	2,717	2,697	1,733	(963)
Purchased					3,700	3,445	5,000	5,000	-		
Materials and Supplies					1,562	5,273	4,721	4,721	-		
Kindergarten and Pre-Kindergarten Total				39,996	46,945	47,668	32,370	(15,298)			
VQ Infant/Toddler Supp Total					39,996	46,945	47,668	32,370	(15,298)		
VQRIS Regular	Kindergarten and Pre-Kindergarten	Salaries	Technical Intermittent								
					38,503	61,068	62,346	42,920	(19,425)		
		Employee Benefits			2,946	4,672	4,769	3,555	(1,214)		
		Purchased			9,491	2,000	2,154	2,000	(154)		
		Other Charges			340	347	347	347	-		
		Materials and Supplies			12,693	2,740	1,654	1,808	154		
		Kindergarten and Pre-Kindergarten Total				63,973	70,827	71,269	50,630	(20,639)	
VQRIS Regular Total					63,973	70,827	71,269	50,630	(20,639)		
Grand Total				2,635,673	2,714,959	2,834,828	2,972,872	3,100,563	127,691		

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Responsibilities

The Technology Services Department is led by the Chief Technology Officer and supports the division's mission in achieving all six of the ACPS strategic plan goals:

- **Goal 1: Academic Excellence and Educational Equity:** Every student will be academically successful and prepared for life, work, and college.
- **Goal 2: Family and Community Engagement:** ACPS will partner with families and the community in the education of Alexandria's youth.
- **Goal 3: An Exemplary Staff:** ACPS will recruit, develop, support, and retain a staff that meets the needs of every student.
- **Goal 4: Facilities and the Learning Environment:** ACPS will provide optimal and equitable learning environments.
- **Goal 5: Health and Wellness:** ACPS will promote efforts to enable students to be healthy and ready to learn.

- **Goal 6: Effective and Efficient**

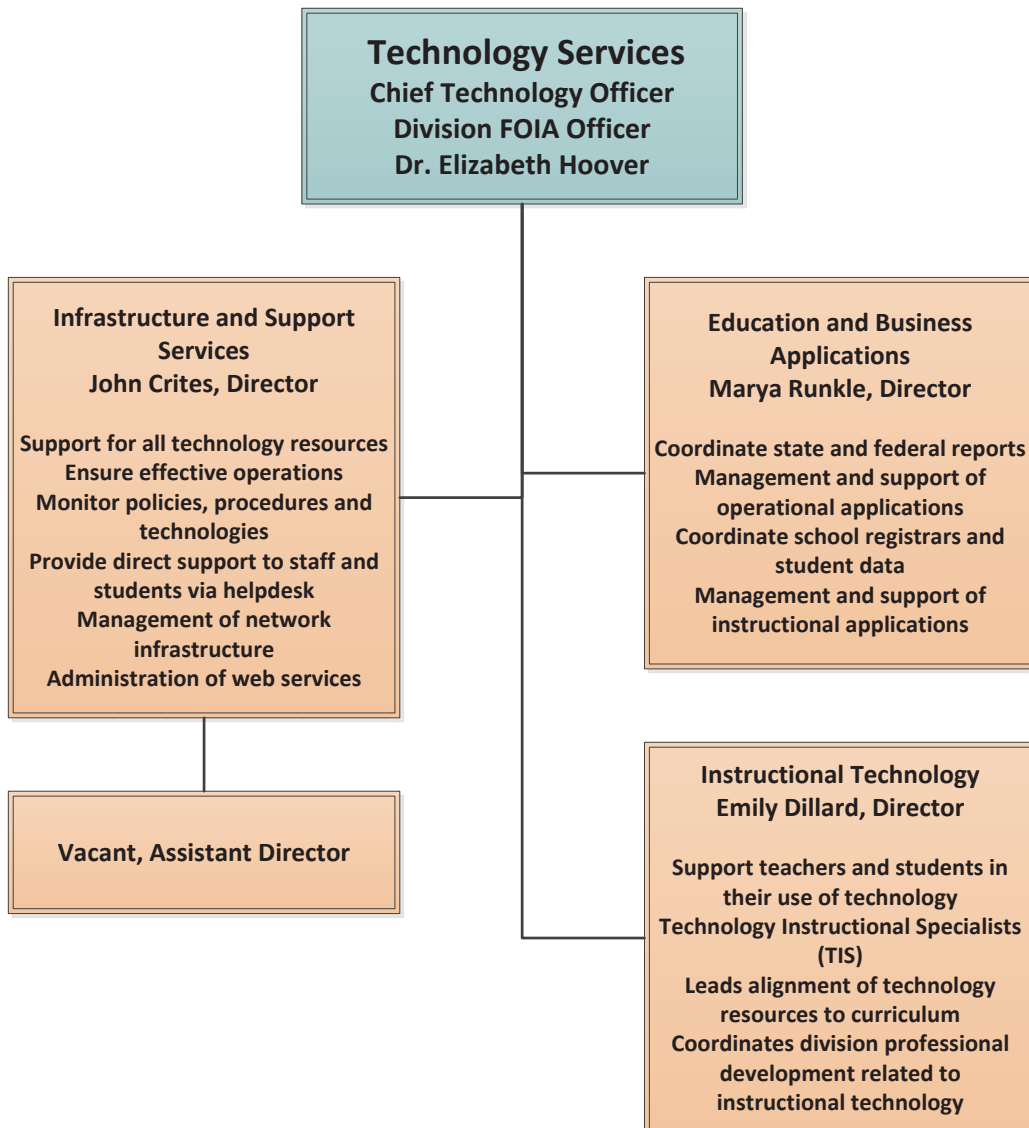
Operations: ACPS will be efficient, effective, and transparent in its business operations.

The Technology Services Department leads and manages the implementation of the ACPS Technology Plan which is aligned with the 2020 Strategic Plan. There are four major technology goal areas in this plan: Learning Environment, Professional Learning, Infrastructure, and Data.

Learning Environment - To create student-centered, technology-rich learning environments that provide for academic excellence and educational equity by encouraging creativity, critical thinking, and collaboration.

- Provide equitable opportunities and resources that allow for meaningful and relevant learning opportunities for students. Define and model instructional strategies that implement a 21st century curriculum that supports student-centered, technology-rich learning environments.
- Evaluate how technology is used to support creation, collaboration, and critical thinking.
- Proactively support community understanding of technology resources,

Technology Services



Technology Services

blended learning, and their impact on student learning.

Professional Development - Provide effective professional development for all staff that mirrors best practices and supports learner-centered, technology-rich learning environments.

- Provide job-embedded, differentiated professional learning options that encourage learner choice, meaningful participation, and risk-taking for professional growth.
- Maintain a program of instructional leadership development that fosters effective identification and implementation of technology in support of academic achievement.

Infrastructure - Provide a reliable infrastructure that facilitates the operation of the school division and is transparent to the end user.

- Build and maintain a technical architecture that provides a strong and scalable foundation in support of the goals of the division.
- Provide efficient and effective support for all instructional and administrative technology resources for students and staff.
- Monitor policies, procedures, and technologies to ensure that computing resources are secure and recoverable.
- Maintain office productivity software and systems for communication and collaboration throughout the division.
- Develop sound policies and procedures for the acquisition and management of technologies.

Data - Provide access to high-quality data to support data-driven decision making.

- Implement governance structure to manage and monitor IT investments.
- Increase data accessibility and data quality.
- Enhance and implement systems and analysis tools.
- Collaborate to procure, update, and maintain assessment tools and systems

that provide authentic and blended assessment opportunities

In addition to implementing the Technology Plan, Technology Services is also responsible for complying with a variety of state mandates. These are listed below.

- The Virginia Department of Education requires state-mandated assessments, including annual assessments and end-of-course (EOC) exams (some required for high school graduation) to be administered online on a computer unless a student has a documented need for a paper/pencil test. Tests are administered during fall, spring, and summer.
- Virginia Code 22.1-253.13:2 SOQs: Virginia's standards of quality (SOQ) require two full-time equivalent positions per 1,000 students in kindergarten through grade 12, one to provide technology support and one to serve as an instructional technology resource teacher (Technology Integration Specialist).
- Technology Plan: The state currently operates under the Educational Technology Plan for Virginia: 2010–2017, which serves as a blueprint for school divisions to enhance students' academic achievement through technology. Each division must devise its own technology plan, which defines a strategic direction for both the short and long term and is aligned with the state technology plan.
- Virginia Code 22.1-70.2 Acceptable Use/Responsible Use Policy: Schools and divisions are required to establish guidelines for appropriate technology use. These guidelines generally are called acceptable use policies (AUP). By definition, an AUP is a written agreement signed by students, their parents/caregivers, and their teachers. It outlines the terms and conditions for using technology-based devices maintained by schools and personal technology-based devices used during school hours on school

Technology Services

property. During the 2011-2012 school year, ACPS transitioned its AUP to a Responsible Use Policy (RUP). In February 2016, the RUP, Employee Use of Social Media Policy and Student Use of Social Media Policy and Regulations were updated.

- **Reports:** As a result of local, state and federal requirements, (ESSA Every Student Succeeds, Title I, Family Educational Rights and Privacy Act, Individuals with Disabilities Education Improvement Act, student records collections, etc.) ACPS submits numerous reports throughout the calendar year. These reports are all coordinated and collected through Technology Services.
- **Filtering:** Various laws mandate Internet filtering on school and library computers. Legislation passed by the Virginia General Assembly required state schools to implement filtering in public schools by July 1, 2001. The Children's

Internet Protection Act (CIPA), passed by Congress in December 2000, applies to all schools and libraries that receive E-rate discounts for Internet access and internal connections. On Apr. 5, 2001, the Federal Communications Commission (FCC) issued regulations for schools and libraries receiving non-telecommunications E-Rate discounts.

Department Goals

Central office departments prepared department goals and strategies in support of meeting division objectives. The following table represent the department's improvement plan (DIP) for the fiscal year as the first phase of establishing long-term Specific, Measurable, Aggressive and Achievable, Results-Driven, Time-Bound (SMART) goals.

Technology Services

OVERARCHING DEPARTMENT GOAL:

<i>Academic Excellence and Educational Equity - Family and Community Engagement - An Exemplary Staff Facilities and Learning Environment - Health and Wellness - Effective and Efficient Operations</i>			
DOMAIN: Goal IV			
SMART Goal(s): Support equitable practices in the learning environment by providing access to and monitoring usage of instructional technology applications (or resources?)			
ACTION PLAN			
1. Essential Action/Research-Based Strategy: Provide students, staff and parents access to <i>essential</i> instructional technology resources.			
Focus Area [Office/Stakeholder Groups etc.] Strategic Plan Goal [i.e. 1.1,6.3]	Action Steps	Timeframe (Beginning to End Dates)	Evidence of Progress/Completion (Artifacts required)
Students	Provide students with equitable access to devices a. Provide students in grades 3-12 with Chromebooks b. Provide students in grades K-2 with classroom sets of iPads and laptops Reference: ACPS Strategic Plan Goal 3	October 2019	TIP Web
Staff	Provide access to computing devices as outlines in the ACPS Technology Plan	Ongoing	TIP Web/Strategic Plan Benchmarks
Students/Staff/Parents	Integrate ACPS supported applications into the Clever portal.	Summer 2019 (within 4-6 weeks of new purchases)	Available applications
Students/Staff/Parents	Provide access to student information through PowerSchool	September 2019	PowerSchool Data
Parents	Provide parents tools to control and monitor students chromebook usage outside of school	September 2019 + as requested	Securly Data
Students	Provide students home internet access upon request	As requested	TIP Web
2. Essential Action/Research-Based Strategy: Monitor students, staff and parent usage of <i>essential</i> instructional technology resources.			
Focus Area [Office/Stakeholder Groups etc.] Strategic Plan Goal [i.e. 1.1,6.3]	Action Steps	Timeframe (Beginning to End Dates)	Evidence of Progress/Completion (Artifacts required)
Student/Staff	Monitor ACPS essential applications in the Clever portal by providing usage data to the appropriate stakeholder.	Quarterly	Clever Analytics
Parents	Monitor parent access to student information through PowerSchool by providing usage data to the appropriate stakeholder.	Quarterly	PowerSchool Data
Parents	Monitor Securly parent usage by providing usage data to the appropriate stakeholder.	September 2019 + as requested	Parent Usage Data
Students	Monitor requests for student home internet access to ensure adequate availability.	Quarterly	TIP Web

Technology Services

Budget Summary

The Technology Services funds services provided to ACPS in the areas of connectivity, business applications, educational applications, backup services, and security. The FY 2021 operating funded budget is \$12.36 million, a decrease of \$0.14 million. The total number of positions is 61.50 FTEs.

As part of the final adoption, all departments and offices reduced their non-compensation budget by 5.0 percent.

The budget for the purchased services category is \$1.08 million. This category funds professional services, maintenance services, other printing and binding, computer equipment repair, software maintenance, and computer network services.

The materials and supplies category continues to provide support for the division through online subscriptions and software such as Electronic School Board, Microsoft licensing fees, web development application, Kaltura, PowerSchool, Blackboard, Atomic Learning, BrainPop, VoiceThread, Discovery, Naviance, DimensionsU and Respondus.

The capital outlay category continues to fund additions and replacement of capital technology hardware for upgrades to the network and replacement of computers, laptops, and devices including hardware for data center and network storage. The budget is decreased to \$1.69 million within this category.

Technology Services

Section Title	Program Group Title	Position Title	Fund Group	FY 2017 Final FTE	FY 2018 Final FTE	FY 2019 Final FTE	FY 2020 Final FTE	FY 2021 Final FTE	Change, FY 2020 to FY 2021
Technology Services	Technology Services Management	ADMIN SPECIALIST	Operating Fund	1.00	1.00	1.00	-	-	-
		ADMIN SPECIALIST II	Operating Fund	-	-	-	1.00	1.00	-
		ADMINISTRATOR - WEB SERVICES	Operating Fund	-	-	-	-	1.00	1.00
		APP SUPP SPEC HR/PAY	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		APP SUPP SPECIALIST	Operating Fund	4.00	4.00	4.00	3.00	3.00	-
		CHIEF OFFICER - TECHNOLOGY	Operating Fund	-	-	-	-	1.00	1.00
		CHIEF TECH OFFCR	Operating Fund	1.00	1.00	1.00	1.00	-	(1.00)
		COMPUTER PROGMR II	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		COORD - DATA/REGSTRN	Operating Fund	-	-	-	-	1.00	1.00
		COORD - SERVICE DSK	Operating Fund	-	-	-	-	1.00	1.00
		COORD - ST/FED RPTG	Operating Fund	-	-	-	-	1.00	1.00
		COORD DATA-REGSTR	Operating Fund	1.00	1.00	1.00	1.00	-	(1.00)
		COORD SERVICE DSK	Operating Fund	1.00	1.00	1.00	1.00	-	(1.00)
		COORD ST/FED RPTG	Operating Fund	1.00	1.00	1.00	1.00	-	(1.00)
		COORD STD SRVC DSK	Operating Fund	1.00	1.00	1.00	-	-	-
		COORD STDNT HELPDESK	Operating Fund	-	-	-	-	1.00	1.00
		DIR I,IT INFRA&SUPP	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		DIRECTOR I - TECHNOLOGY SERVICES	Operating Fund	-	-	-	-	1.00	1.00
		DIRECTOR I TECHSVS	Operating Fund	1.00	1.00	1.00	1.00	-	(1.00)
		EMAIL SPEC	Operating Fund	1.00	1.00	1.00	-	-	-
		INVENTORY QUAL SPC	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		NETWORK ACCOUNT MGR	Operating Fund	-	-	-	1.00	1.00	-
		NETWORK INFRA SPEC	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		NETWORK SUP SPEC	Operating Fund	2.00	2.00	2.00	2.00	2.00	-
		RECORDS MGT SPEC	Operating Fund	1.00	1.00	1.00	1.00	-	(1.00)
		SOFTWARE SUP SPEC	Operating Fund	-	-	-	1.00	1.00	-
		SPECIALIST - RECORDS MANAGEMENT	Operating Fund	-	-	-	-	1.00	1.00
		SR ANALYST-TECHSVS	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		STUDENT HLPDSK COORD	Operating Fund	-	-	-	1.00	-	(1.00)
		SUPPORT SPECIALIST I	Operating Fund	-	-	-	1.00	1.00	-
		TECHNICIAN I	Operating Fund	9.00	9.00	10.00	5.00	4.00	(1.00)
		TECHNICIAN II	Operating Fund	-	-	-	4.00	5.00	1.00
		TECHNICIAN II HLPDSK	Operating Fund	-	2.00	2.00	3.00	2.00	(1.00)
		TECHNICIAN II-HLPDSK	Operating Fund	-	-	-	-	1.00	1.00
		TECHNICIAN IV	Operating Fund	6.00	4.00	4.00	4.00	4.00	-
		TECHNICIAN IV-SP PRJ	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		WEB SERVICES ADMNSTR	Operating Fund	1.00	1.00	1.00	1.00	-	(1.00)
		COORD TECHSVS	Operating Fund	1.00	1.00	1.00	1.00	-	(1.00)
		DIRECTOR - ONLINE LEARNING	Operating Fund	-	-	-	-	1.00	1.00
		DIRECTOR - TECHNOLOGY INTEGRATION SERVICES	Operating Fund	-	-	-	-	1.00	1.00
		DIRECTOR ONLINE LRNG	Operating Fund	1.00	1.00	1.00	1.00	-	(1.00)
		SPECIALIST - TECHNOLOGY INTEGRATION	Operating Fund	-	-	-	-	19.50	19.50
TECH INTEG SPECIALST	Operating Fund	16.50	16.50	17.50	19.50	-	(19.50)		
Technology Services Total				56.50	56.50	58.50	61.50	61.50	-
Grand Total				56.50	56.50	58.50	61.50	61.50	-

Technology Services

Budget and Actuals:

Technology Services

Section Title	Program Group Title	Character Title	Major Object Title	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Final	FY 2021 Final	Change, FY 2020 to FY 2021		
Technology Services	Summer and Extended Learning	Materials and Supplies									
				58,395	37,485			-			
		Summer and Extended Learning Total			58,395	37,485			-		
	Technology Services	Salaries	Administrative Regular					1	1		
			Professional Instruction Regular	1,500,427	1,562,564	1,673,216	1,903,358	1,930,052	26,694		
			Professional Instruction Supplements	1,000	1,000	167			-		
			Professional Instruction Intermittent	3,300					-		
			Professional Other Regular	83,814	95,091	98,885	102,511	103,882	1,371		
			Employee Benefits	500,171	590,644	618,367	707,401	688,500	(18,901)		
			Technology Services Total			2,088,712	2,249,299	2,390,635	2,713,271	2,722,435	9,164
			Technology Services Management	Salaries	Administrative Regular						
					278,981	283,894	292,368	303,089	313,642	10,553	
		Overtime Professional Instruction			5,399	2,574	1,261	500	500	-	
	Supplements Professional Other	45,823			38,384	13,502	24,617	34,619	10,002		
	Regular Support Intermittent	428,740			396,384	373,729	459,814	450,099	(9,715)		
	Support Regular	45,666			52,901	78,903	2	108,828	108,826		
	Technical Intermittent					48,557			-		
	Technical Regular	2,056,995			2,132,654	2,115,858	2,283,809	2,270,167	(13,642)		
	Employee Benefits	1,040,777			1,169,997	1,183,086	1,264,323	1,356,111	91,788		
	Purchased Services	1,008,194			1,005,824	1,191,555	1,082,000	1,082,000	-		
	Internal Services	2,939	357	499	1,000	1,000	-				
Other Charges	821,094	781,437	861,702	691,600	841,600	150,000					
Materials and Supplies	1,473,449	1,334,657	1,251,778	1,379,439	1,491,439	112,000					
Capital Outlay	2,423,165	2,199,167	2,143,670	2,297,770	1,689,668	(608,102)					
Technology Services Management Total			9,631,222	9,398,230	9,557,571	9,787,963	9,639,673	(148,290)			
Technology Services Total			\$11,778,329	\$11,685,014	\$11,948,205	\$12,501,233	\$12,362,108	\$ (139,126)			
Grand Total			\$11,778,329	\$11,685,014	\$11,948,205	\$12,501,233	\$12,362,108	\$ (139,126)			

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Responsibilities

The Department of Student Services and Equity is led by the Chief Student Services, Alternative Programs and Equity Officer and supports the division in achieving goals 1, 2, 3, and 5 of the ACPS strategic plan:

- **Goal 1: Academic Excellence and Educational Equity:** Every student will be academically successful and prepared for life, work, and college.
- **Goal 2: Family and Community Engagement:** ACPS will partner with families and the community in the education of Alexandria's youth.
- **Goal 3: An Exemplary Staff:** ACPS will recruit, develop, support, and retain a staff that meets the needs of every student.
- **Goal 5: Health and Wellness:** ACPS will promote efforts to enable students to be

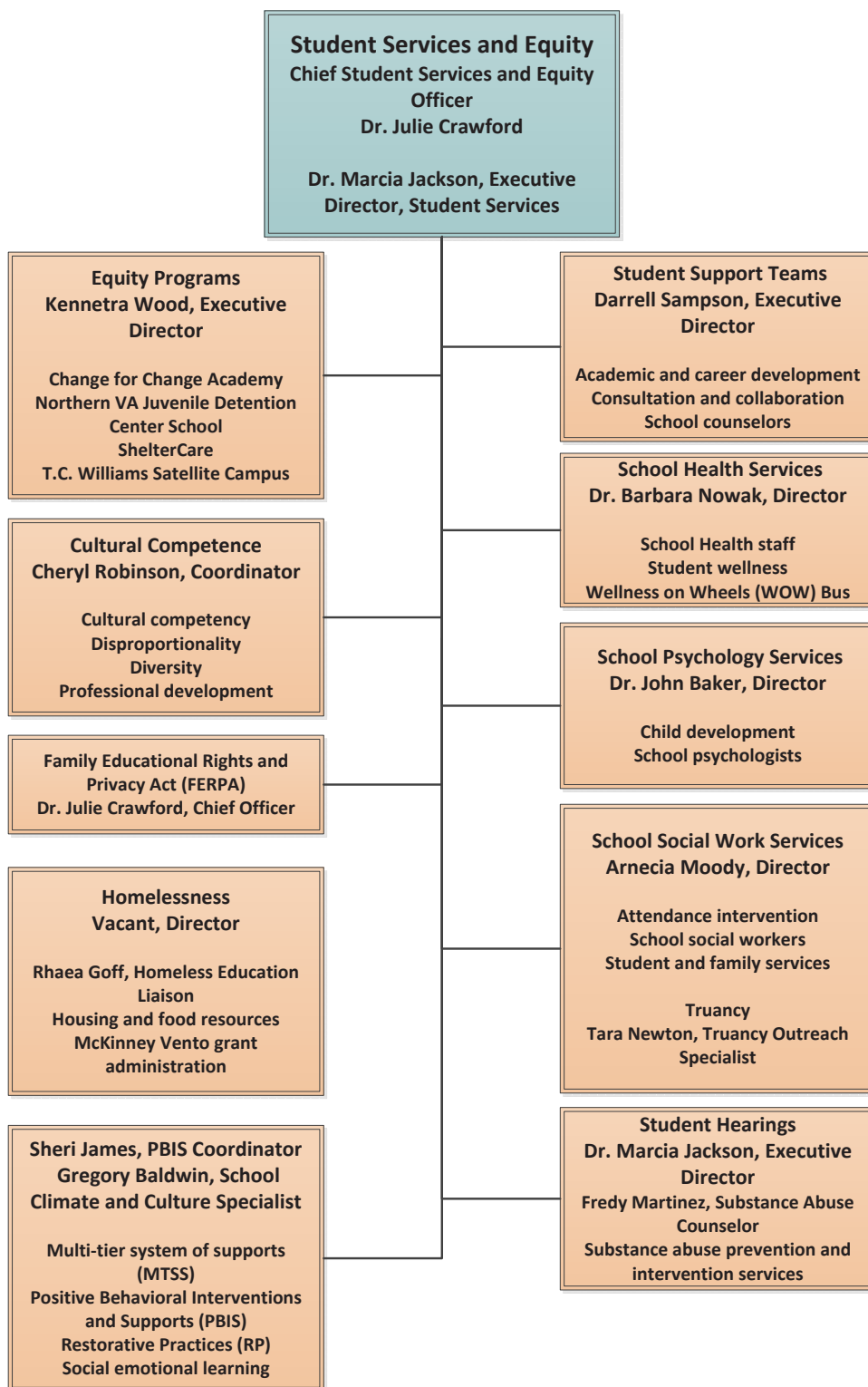
healthy and ready to learn.

These goals are achieved through the collaborative efforts of the Office of Alternative Programs and Equity and the Office of Student Services.

The Office of Alternative Programs and Equity provides direct oversight to division-level alternative programs, including the Chance for Change Academy, Northern Virginia Juvenile Detention Center School, and ShelterCare Educational Program. The office also works with students who are placed in the Bryant Transition Support Resource Center (TRSC) or who are on home instruction.

The office will provide counsel and support to the administration, school principals and staff to help ensure ACPS schools are safe, equitable learning environments for all students. The office reviews, recommends and implements policies, regulations and procedures that address issues of disproportionality, diversity

Student Services and Equity



Student Services and Equity

and cultural competency. The office also serves as the division liaison to many community agencies that support student wellness.

Sustained professional development on equity and cultural competency is offered for staff, students, and the community to assist schools in monitoring issues of disproportionality and diversity. In addition, guidance and support are provided to school administrators and secondary deans for attendance, discipline, and other issues that impact student academic and social achievement. The office issues and monitors discipline through hearings needed to support appropriate student behavior and develops and implements effective strategies to support student achievement, increase graduation rates, decrease dropouts, and address issues of disproportionality.

The Office of Equity works with the Department of Technology Services on the submission of required data for the Crime and Violence Report, a state report.

Instructional programs such as the Minority Student Achievement Network (MSAN), Young Stars Success Program, and Mentoring Program at T.C. Williams High School are coordinated through this office.

The Office of Student Services' staff works to ensure success for every child, every day. These professionals are dedicated to executing the School Board's promise to be committed to the academic, social, physical, and emotional well-being and development of ACPS students.

ACPS serves students with extraordinary talents and extraordinary needs. Using a cross-disciplinary approach, the professionals in the Department of Student Services, Alternative Programs and Equity address the health, psychological, counseling, and social, physical, and mental health work needs of ACPS

students and families. Continuous increases in enrollment and the need to address the academic and social-emotional needs of students and families dramatically impacts the requirements on these professionals. The staff delivers essential services with expertise, compassion, and a commitment to positive results for every student.

Department Goals

Central office departments prepared department goals and strategies in support of meeting division objectives. The following table represent the department's work plan for the fiscal year as the first phase of establishing long-term Specific, Measurable, Aggressive and Achievable, Results-Driven, Time-Bound (SMART) goals.

Student Services and Equity

OVERARCHING DEPARTMENT GOAL:

By June 2020, the Department of Student Services, Alternative Programs and Equity will increase the use of equitable practices by increasing staff knowledge and self-awareness in an effort to eliminate achievement and opportunity gaps as evidenced by a variety of measures (ex: Equity Audit, TELL, PD evaluations).

Academic Excellence and Educational Equity - Family and Community Engagement - An Exemplary Staff Facilities and Learning Environment - Health and Wellness - Effective and Efficient Operations

DOMAIN: MTSS

SMART Goal(s): By June 2020, DSSAPE will strengthen the MTSS process (tiers 1, 2, 3) by increasing data collection, professional learning and development of resources as evidenced by feedback from the MTSS implementation survey.

ACTION PLAN

1. Essential Action/Research-Based Strategy:

Focus Area [Office/Stakeholder Groups etc.] Strategic Plan Goal [i.e. 1.1,6.3]	Action Steps	Timeframe (Beginning to End Dates)	Evidence of Progress/Completion (Artifacts required)
Goal 1 & 5	Conduct MTSS needs assessment	Fall 2019	Completion of assessment (pre-test)
Goal 1 & 5	Develop MTSS Quick Guides	Fall 2019	Completion of quick guides
Goal 1 & 5	Conduct fidelity checks/CSST meetings	SY 2019-20	CSST meeting notes
Goal 1 & 5	Individualize supports to schools based on needs assessment and CSST	Winter 2019	Updated MTSS resources
Goal 1 & 5	Meeting with MTSS Liaisons quarterly	SY 2019-20	Attendance, data submissions
Goal 1 & 5	Increasing inter-departmental collaboration	SY 2019-20	Attendance, data submissions

Academic Excellence and Educational Equity - Family and Community Engagement - An Exemplary Staff Facilities and Learning Environment - Health and Wellness - Effective and Efficient Operations

DOMAIN: Equity

SMART Goal(s): During the 2019-2020 school year the DSSAPE will support school based and central office staff as they lead professional development focusing on the awareness and skills required to address policies and practices that result in uneven outcomes for students. 100 % of schools and departments will complete a minimum of three units of dialogue and action by July 1, 2020. Progress towards the goal will be measured through actual completion of the task, observations and professional learning evaluations.

ACTION PLAN

1. Essential Action/Research-Based Strategy:

Focus Area [Office/Stakeholder Groups etc.] Strategic Plan Goal [i.e. 1.1,6.3]	Action Steps	Timeframe (Beginning to End Dates)	Evidence of Progress/Completion (Artifacts required)
Goal 1 & 5	Development of shared definitions	Oct, Nov, Dec 2019	Completed glossary
Goal 1 & 5	Targeted professional learning to -school board -department and school administrators -school staff	2019-2020 SY	Agenda topics, slide presentations, PD evaluation
Goal 1 & 5	Sharing of resources	2019-2020 SY	Library of resources
Goal 1 & 5	Completion of equity curriculum	2019-2020	Equity document
Goal 1 & 5	Development and distribution of Equity Audit	Spring 2020	Completed audit document and results

Student Services and Equity

Budget Summary

The Student Services and Equity budget supports equity and student Services. The FY 2021 operating funded budget totals \$3.48 million, an increase of \$0.07 million. Positions will remain unchanged at 20.28 FTEs. As part of the organization structural change, 5.00 FTE positions will be reclassified within Student Services and Alternative Programs.

Student Services

The Student Services budget supports school health, psychology, counseling and social work services, homebound instruction, Minority Student Achievement Network (MSAN), Positive Behavioral Interventions and Supports (PBIS), truancy and homelessness support. The total FY 2020 operating funded budget is \$2.29 million, a decrease of \$0.01 million compared to the prior fiscal year.

Funding in materials and supplies will continue to fund instructional materials, office and paper supplies, refreshments, software/online charges, and medical supplies.

Student Services will receive additional resources for FY 2021 to including funding for telecommunications, software/online charges, testing and evaluation, technology equipment, miscellaneous supplies, travel reimbursement, and for PBIS instructors.

As part of the additional resource request, the office will receive additional funds in travel for MSAN professional development.

The Student Services grant budget will continue to receive funds from the McKinney Vento grant to support the homeless resource and social work programs. This includes funding in salaries, benefits, materials and supplies, other charges, and purchased services.

Equity (Alternative Programs and Equity)

The Equity budget supports the direct oversight of the alternative education programs and activities to ensure ACPS schools provide safe, equitable learning environments for all students and supports professional development on cultural competence. The FY 2021 budget is \$1.19 million, an increase of \$0.07 million over the prior fiscal year. Staffing will remain unchanged to 6.00 FTEs for FY 2021.

The purchased services category will continue to fund medical/legal services, instructional services, other professional services, staff development, other printing and binding, and tuition for services provided by other divisions.

As part of the additional resource request will receive additional funds in staff development for equity audit expansion.

Student Services and Equity

Student Services And Equity

Program Group Title			Position Title	Fund Group	FY 2017 Final FTE	FY 2018 Final FTE	FY 2019 Final FTE	FY 2020 Final FTE	FY 2021 Final FTE	Change, FY 2020 to FY 2021
Alternative Programs & Equity	Improvement of Instruction	ADMIN ASSISTANT I	Operating Fund	1.00	1.00	1.00	1.00	1.00	1.00	-
		CHF OFCR ST SVS,ALT	Operating Fund	1.00	1.00	1.00	1.00	-	(1.00)	
		CHIEF OFFICER - STUDENT SERVICES	Operating Fund	-	-	-	-	1.00	1.00	
		CULT COMPETENCE SPEC	Operating Fund	1.00	1.00	1.00	1.00	1.00	-	
		DIR ALT PROG AND EQU	Operating Fund	1.00	1.00	1.00	1.00	-	(1.00)	
		EXECUTIVE DIRECTOR - EQUITY & ALTERNATIVE PROGRAMS	Operating Fund	-	-	-	-	1.00	1.00	
		SCHOOL CULTURE SPCLS	Operating Fund	-	1.00	1.00	1.00	-	(1.00)	
		SPECIALIST - SCHOOL CULTURE	Operating Fund	-	-	-	-	1.00	1.00	
		SUBST ABUSE COUNSEL	Operating Fund	-	-	-	1.00	1.00	-	
Alternative Programs & Equity Total				4.00	5.00	5.00	6.00	6.00	-	
Student Services	Special Education	COORD - PBIS	Operating Fund	-	-	-	-	1.00	1.00	
		PBIS COORDINATOR	Operating Fund	1.00	1.00	1.00	1.00	-	(1.00)	
	Student Services	ADMIN ASSISTANT I	Operating Fund	1.00	1.00	1.00	1.00	1.00	-	
		ADMIN ASSISTANT II	Operating Fund	-	-	-	1.00	1.00	-	
		CLIN PSYCHOLOGIST	Operating Fund	1.00	1.00	1.00	-	-	-	
		DIRECTOR - SCHOOL HEALTH SERVICES	Operating Fund	-	-	-	-	1.00	1.00	
		DIRECTOR - SCHOOL PSYCHOLOGY	Operating Fund	-	-	-	-	1.00	1.00	
		DIRECTOR - SOCIAL WORK	Operating Fund	-	-	-	-	1.00	1.00	
		DIRECTOR K12-GUID	Operating Fund	1.00	1.00	1.00	1.00	-	(1.00)	
		EXEC DIRECTOR-ST SVC	Operating Fund	1.00	1.00	1.00	1.00	1.00	-	
		EXECUTIVE DIRECTOR - STUDENT SUPPORT	Operating Fund	-	-	-	-	1.00	1.00	
		GENERAL CLERK	Operating Fund	0.88	0.88	0.88	0.88	0.88	-	
		HEALTH SVS COORD	Operating Fund	1.00	1.00	1.00	1.00	-	(1.00)	
		LEAD PSYCHOLOGIST	Operating Fund	1.00	1.00	1.00	1.00	-	(1.00)	
		LEAD SOCIAL WORKER	Operating Fund	1.00	1.00	1.00	1.00	-	(1.00)	
		MENTAL HEALTH SPECL	Operating Fund	-	-	-	1.00	1.00	-	
		PSYCHOLOGIST	Operating Fund	1.20	1.20	1.20	1.40	1.40	-	
		REGISTRAT SUPP SPEC	Operating Fund	1.00	1.00	1.00	1.00	1.00	-	
		SPECIALIST - TRUANCY OUTREACH	Operating Fund	-	-	-	-	1.00	1.00	
		SUBST ABUSE COUNSEL	Operating Fund	-	1.00	1.00	1.00	1.00	-	
		TRUANCY OUTREACH SPC	Operating Fund	1.00	1.00	1.00	1.00	-	(1.00)	
Student Services Total				12.08	13.08	13.08	14.28	14.28	-	
Grand Total				16.08	18.08	18.08	20.28	20.28	-	

Student Services and Equity

Budget and Actuals:

Student Services & Equity

Section Title	Program Group Title	Character Title	Major Object Title	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Final	FY 2021 Final	Change, FY 2020 to FY 2021	
Student Services	Alternative and At-Promise Education	Salaries	Professional Instruction Supplements	15,500	14,786	16,788	16,000	16,000	-	
			Professional Instruction Intermittent				10,000	10,000	-	
			Professional Other Intermittent				-	-	-	
		Employee Benefits		1,185	1,131	1,282	1,989	1,989	-	
		Purchased Services				750	7,750	7,750	-	
		Internal Services					500		(500)	
		Other Charges		23,597	33,627	31,830	40,700	53,100	12,400	
		Materials and Supplies		300	6,872	173	800	900	100	
		Alternative and At-Promise Education Total		40,582	56,417	50,824	77,739	89,739	12,000	
		Enrichment and Electives	Other Charges		124	4				-
	Enrichment and Electives Total		124	4				-		
	Homebound Instruction	Salaries	Professional Instruction Intermittent	53,424	68,234	77,591	101,900	101,900	-	
		Employee Benefits		4,087	5,220	5,934	7,795	7,796	1	
		Other Charges		(19)					-	
		Homebound Instruction Total		57,492	73,454	83,525	109,695	109,696	1	
	Improvement of Instruction	Salaries	Professional Instruction Supplements					9,000	9,000	
			Professional Other Intermittent		5,400				-	
		Employee Benefits			413			653	653	
		Purchased Services		13,220	10,545	1,199	20,000	16,500	(3,500)	
		Other Charges		6,719	7,764	16,941	10,000	5,000	(5,000)	
		Materials and Supplies		357	3,855	(39)		5,000	5,000	
		Improvement of Instruction Total		20,297	27,978	18,101	30,000	36,153	6,153	
	Special Education	Salaries	Professional Instruction Regular	113,651	116,492	119,391	123,769	123,611	(158)	
		Employee Benefits		33,366	36,804	37,914	39,095	39,585	490	
		Purchased Services		404		1,523			-	
		Other Charges		7,983	12,473	11,135			-	
		Materials and Supplies		4,907	1,845	4,998			-	
		Capital Outlay		5,496					-	
	Special Education Total		165,807	167,614	174,960	162,864	163,196	332		
	Student Services	Salaries	Administrative Regular	309,824	273,834	276,529	285,360	259,982	(25,378)	
			Overtime	103	205	104			-	
			Professional Instruction Regular		7,351		1	97,376	97,375	
			Professional Instruction Intermittent	1,297					-	
		Professional Other Intermittent	54,077	69,226	62,070	47,250	47,250	-		
		Professional Other Regular	710,042	641,135	655,269	817,646	722,524	(95,121)		
		Support Regular	66,134	68,448	81,070	125,272	127,845	2,573		
		Technical Intermittent						-		
			33,900	38,100	35,186			-		
Employee Benefits			343,681	339,258	353,352	481,406	476,113	(5,293)		
Purchased Services			106,032	85,320	55,406	58,300	53,300	(5,000)		
Internal Services			1,726	735	356			-		
Other Charges			27,258	27,494	26,062	35,188	34,188	(1,000)		
Materials and Supplies			40,705	46,901	43,033	60,360	60,360	-		
Capital Outlay			1,316	7,833	1,325	1,300		(1,300)		
Student Services Total		1,696,094	1,605,840	1,589,761	1,912,082	1,878,938	(33,144)			
Student Services Total				\$ 1,980,395	\$ 1,931,307	\$ 1,917,171	\$ 2,292,381	\$ 2,277,722	\$ (14,658)	
Alternative Programs & Equity		Alternative and At-Promise Education	Purchased Services		4,695			6,000	6,000	-
			Other Charges					250	250	-
	Alternative and At-Promise Education Total		4,695			6,250	6,250	-		

Student Services and Equity

Section Title	Program Group Title	Character Title	Major Object Title	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Final	FY 2021 Final	Change, FY 2020 to FY 2021	
	Executive Administration	Internal Services								
				313	295	30	500	500	-	
			Other Charges		237	110	2,333	700	700	-
			Materials and Supplies		1,443	1,435	1,558	2,277	2,277	-
	Executive Administration Total			1,993	1,840	3,921	3,477	3,477	-	
	Improvement of Instruction	Salaries	Administrative							
			Regular	281,793	175,967	310,118	321,489	324,043	2,554	
			Overtime	459	440	439			-	
			Professional							
			Instruction Regular	133,965	318,017	340,372	364,992	359,898	(5,094)	
			Professional Instruction							
			Intermittent	1,200	1,650	225	1,500	1,500	-	
		Employee Benefits	Support Regular	65,165	64,712	65,351	63,906	66,011	2,105	
				161,517	207,452	260,317	272,202	274,631	2,429	
			Purchased Services	9,080	23,403	6,000	29,250	103,750	74,500	
		Internal Services	87	233	45	500	500	-		
		Other Charges	11,137	12,764	24,670	25,000	17,500	(7,500)		
		Materials and Supplies	2,764	8,571	11,539	5,385	5,385	-		
		Improvement of Instruction Total			667,167	813,209	1,019,076	1,084,225	1,153,218	68,993
		Student Services	Salaries	Professional						
	Instruction									
	Supplements					3,844			-	
	Employee Benefits				294			-		
	Purchased Services		15,118	2,063	3,275	20,451	20,451	-		
	Internal Services		51			760	760	-		
	Other Charges		3,108	135	268	2,660	2,660	-		
	Materials and Supplies	984	87	2,557	2,559	2,559	-			
Student Services Total			19,261	2,285	10,238	26,430	26,430	-		
Alternative Programs & Equity Total				\$ 693,115	\$ 817,334	\$ 1,033,235	\$ 1,120,382	\$ 1,189,375	\$ 68,993	
Grand Total				\$ 2,673,510	\$ 2,748,641	\$ 2,950,406	\$ 3,412,762	\$ 3,467,097	\$ 54,335	

Department and Office Contact

Office of the Chief of Staff

Dr. Stephen Wilkins, Chief of Staff
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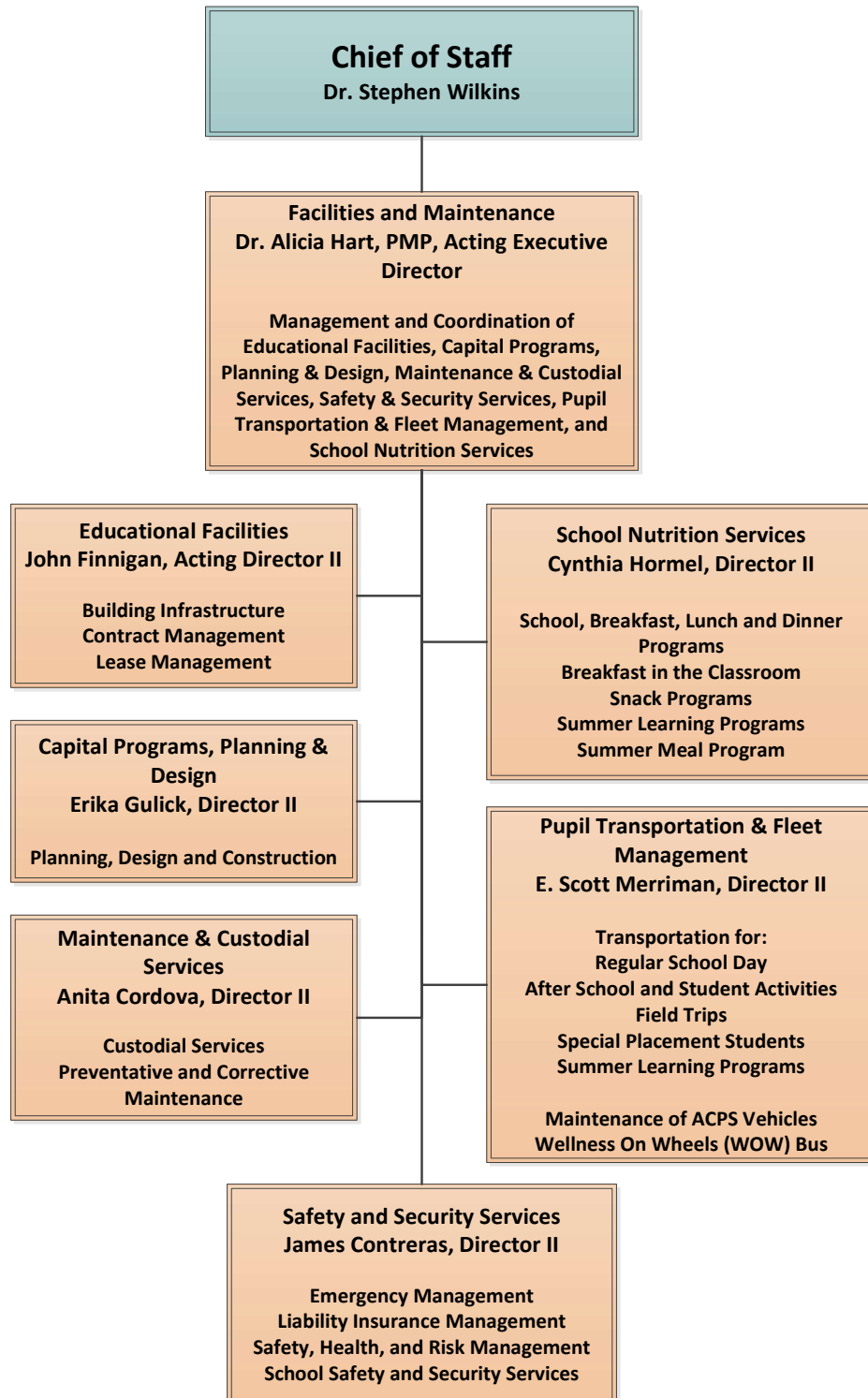
Responsibilities

As part of the FY 2021 Final Budget's organization structural change, the Office of the Chief of Staff oversees the Department of Human Resources, the Department of Facilities and Operations and provides crisis support, complex project assistance, and staff integration to the Superintendent of Schools.

Budget Summary

FY 2021 Final Budget and Staffing information are included in the Facilities and Maintenance tables, shown later in this section.

Office of the Chief of Staff



Department and Office Contact

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Vacant, Director
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Recruitment and Retention

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Responsibilities

Office of the Executive Director

- Aligns Human Resources programs, policies and procedures to support the Division Strategic Plan: Equity for All 2025.
- Ensures daily HR staff work supports the five core values and five strategic goals.
- Publish and updates information on the ACPS-Human Resource webpages.
- Conducts general office administration requirements.
- Promotes positive organizational relationships.
- Encourages professional behaviors, attitudes and feelings to foster a climate for team success.
- Develop division organizational culture with an equity focus for high morale, optimum staff performance and employee satisfaction.

Office of Compensation and Benefits

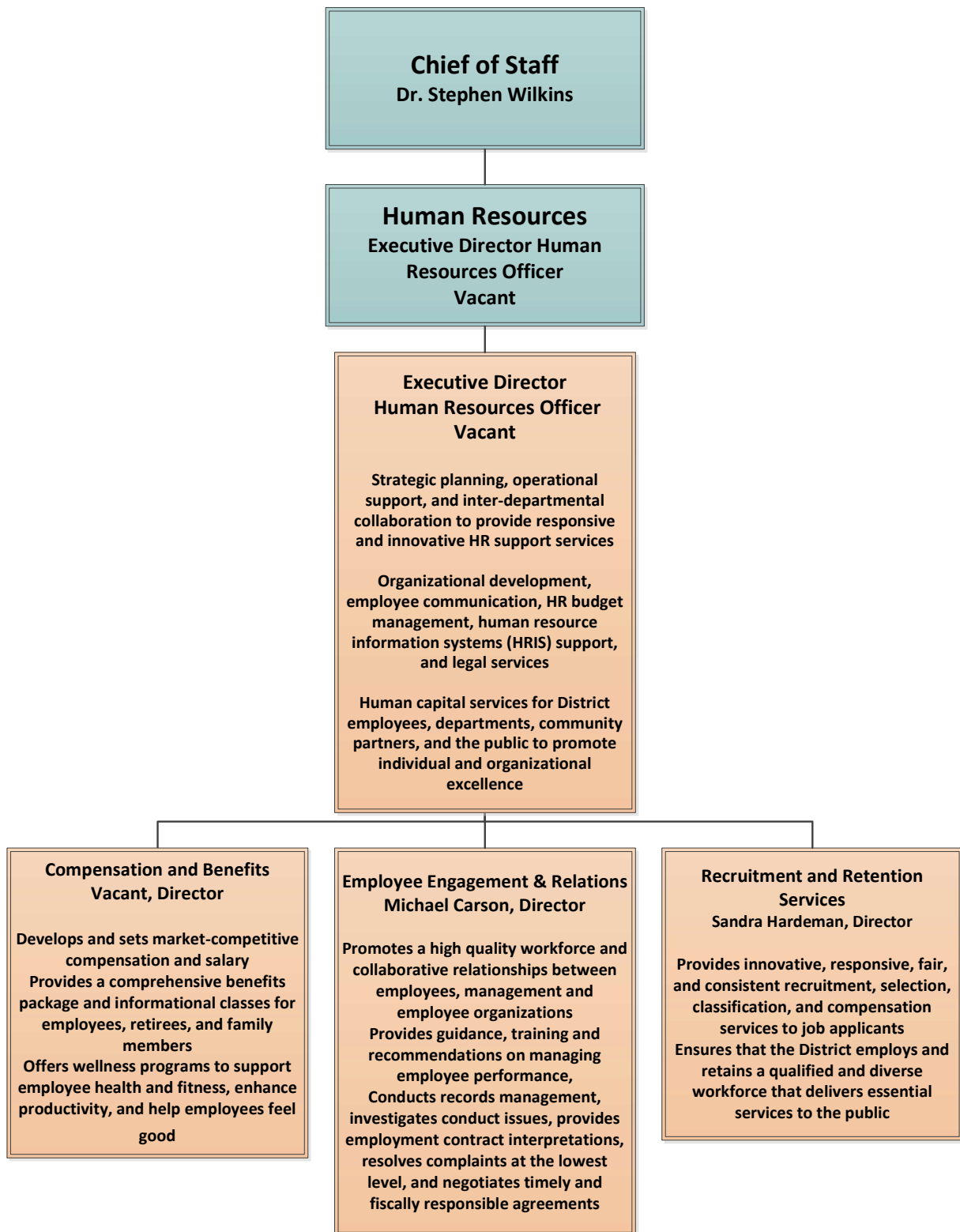
- Develops and sets compensation and salary that is market competitive to the NOVA region.

- Publishes salary scales and adjusts annually per approved-budget guidance.
- Administers a comprehensive benefits programs (includes health, dental, vision, VRS retirement, supplemental retirement, workers compensation, etc.).
- Uses the HR Information system (HRIS-MUNIS) for data management and continuous improvement.

Office of Employee Engagement and Retention

- Tracks annual performance evaluations and performance improvement plans.
- Offers professional development for the non-instructional staff and/or common classes for all.
- Conducts annual new teacher/staff orientation and onboarding activities.
- Conducts workplace investigations to resolve complaints or grievances at lowest level possible.
- Maintains personnel records (via electronic files and less paper files).

Human Resources



Human Resources

Office of Recruitment and Retention

- Recruits for diversity, equity and inclusion (DEI) to create a multi-cultural workforce that supports and reflects the residents of the Alexandria City community and vision.
- Protect student and staff safety with consistent due diligence and background checks.
- Use talent management techniques to maximize individual potential and organizational capacity.
- Support succession planning to prepare junior staff for future leadership roles.
- Sustain high-quality teachers-in-the-classroom by maintaining license and certifications for over 1,500 instructional staff.

Each HR office follows extensive legal requirements of employment law at the federal, state and local level which require detailed compliance and quality control. Examples of these requirements include:

- 2018 HR Audit corrective action plan
- ACPS Board of Education Policies with focus on Section G: Personnel
- Age Discrimination in Employment Act (ADEA)
- ADA Amendments Act (ADAAA)
- Civil Rights Act of 1964
- Code of Virginia
- Department of Homeland Security US Immigration Law
- Equal Employment Opportunity Act (EEOA)
- Family and Medical Leave Act (FMLA)
- Fair Labor Standards Act (FLSA)
- Health Insurance Portability and Accountability Act (HIPAA)
- IRS section 125 (benefits cafeteria plans)
- Occupational Health and Safety Act (OSHA).
- Patient Protection and Affordable Care Act (PPACA)
- Virginia Workers' Compensation Act

Department Goals

Central office departments prepared department goals and strategies in support of meeting division objectives. The following table represent the department's improvement plan (DIP) for the fiscal year for establishing long-term Specific, Measurable, Aggressive and Achievable, Results-Driven, Time-Bound (SMART) goals.

Human Resources

OVERARCHING DEPARTMENT GOAL:

To increase efficiencies within Human Resources that provides employees an increased knowledge of ACPS benefits, policies and procedures.

An Exemplary Staff				
DOMAIN: Human Resources				
SMART Goal(s): The Human Resources will implement or correct action items notated by the 2018 HR Audit conducted by Gibson Consulting Group. Human Resources will create strategies and action plans to respond to identified areas with priorities denoted as "High Priority" by Gibson. Over the next two years, we will focus on implementing systems and procedures with the goal of completing 100% of all "High" items.				
ACTION PLAN				
1. Essential Action/Research-Based Strategy: Organization Effectiveness with focus on <u>HIGH</u> priority items from the audit.				
Who is this for? Focus Area Strategic Plan Goal	Gibson Audit Recommendation	Action Steps	Timeframe (Beginning to End Dates)	Evidence of Progress/Completion (Artifacts required)
Audit Finding - Organizational Effectiveness	#1, #2 and #3	Office Plan: Develop a comprehensive HR plan that establishes departmental goals and objectives aligned to the long-term human capital needs of ACPS is a high priority (#1). Also includes medium-priorities: Enhance a performance management system for all core functions of HR (#2) and maintain operational guidelines and SOPs (standard operating procedures) for all major functions of the HR department (#3).	Continuous (completed #1, completed #2, and completed #3 by July 2019)	<ul style="list-style-type: none"> Department Improvement Plan (2019-2020) (to be approved October 2019) DIP plan will be refined via participation in the district's strategic plan process for 2010-2025. There is an HR shared document file of SOPs uploaded
Audit Finding - Organizational Effectiveness	#6 and #25	Time and Attendance: Streamline HR business processes either through implementation of an integrated time and attendance scheduling software (#6) . Redesign the process for editing the timesheet by a supervisor is a low priority (#25).	May 2019- December 1, 2020	<ul style="list-style-type: none"> Launch of Executime software system (replaces TimeClock Plus (TCP))
Audit Finding - Organizational Effectiveness	#7 and #21	Records Management: Establish plan to digitize all personnel files and budget accordingly is a high priority (#7). Create project plan including establishing budget and RFP for personnel records file room to merge with electronic records. Also ensure all personnel files are complete and implement processes to collect all required documentation that are missing from personnel files is a high priority (#21).	July 1, 2019- January 1, 2021	<ul style="list-style-type: none"> RFP for digital processing of past records to be completed by November 1, 2019 A finalized plan by February 2020 A two-year Implementation plan for making digital files 2020-2022. For past files, develop review plan and checklist to complete by January 2020. Turn-in monthly progress reports starting March 2020. Continue until complete.

Human Resources

Focus Area Strategic Plan Goal [i.e. 1.1,6.3]	Gibson Audit Recommendation	Action Steps	Timeframe (Beginning to End Dates)	Evidence of Progress/Completion (Artifacts required)
Audit Finding - Organizational Effectiveness	#14	Onboarding Program: Develop and coordinate an employee onboarding program that supports all new employees through their first year on the job.	July 1, 2019- June 2020	<ul style="list-style-type: none"> Complete a plan by June 2020. The plan includes a pilot phase and also a phased-plan over 2-3 years to scale the program across the district Develop RFP for onboarding software by January 2020 Teacher Talent Development Office provides historical documents as needed (e.g.: The "ACPS Way")
Audit Finding - Organizational Effectiveness	#17	Automation of Pay Process: Shift responsibility for processing manual time sheets from HR to Payroll.	Continuous (completed #17 July 1, 2019)	Timesheet review and processing are presently being moved to Payroll staff and will be completed by the March 1, 2019 date.
Audit Finding - Organizational Effectiveness	#23	HRIS Integration: Ensure a proper segregation of duties by limiting the access of some HR staff in Munis	Continuous (completed #23 July 1, 2019)	TCP biweekly meetings between HR and Finance. HR personnel access in TylerMunis reviewed and confirmed.
2.MEDIUM and LOW priorities				
HR Staff Development	#4	HR Staff skill-sets: Enhance the professional development program to meet the on-going training needs of HR staff	October 2019 - June 1, 2020	<ul style="list-style-type: none"> PD Plan for each HR staff member consisting of a minimum of: one individual training event and one group training event for the year Certificates entered in PLMS
3.6 Staff Evaluation and Performance Improvement Stakeholder feedback to impact	#5 and #13	HR Customer Service Feedback Surveys: Implement a customer satisfaction feedback measure to evaluate customer service and effectiveness in the HR Department (#5). Ensure all forms are available in Spanish, Arabic and Amharic (#13). Note: Also includes customer-service training and development of a customer service philosophy across the division.	Continuous (completed #5, completed #13 by September 2019)	<ul style="list-style-type: none"> September 2019 - Each HR staff email sent with customer survey link December 2019/quarterly - Review surveys to create a customer service standard June 2020 - Develop a customer-service philosophy and training plan for the front-office staff.
Audit Finding - Organizational Effectiveness	#8	HRIS Integration: Implement MUNIS workflow to automate approval process (position control).	September 1, 2019 - December 1, 2019	Automated process replaces paper process.
3.1 Staff Recruitment and Retention	#9, #10, #11, #12, #16	Recruiting and Retention Efforts: Analyze employee turnover (#9); teacher assignment strategies (#10); recruiting plan (#11); use current job descriptions (#12); and salary survey (#16 - compensation survey).	February 2019 - June 2020 (completed #12 in July 2019)	<ul style="list-style-type: none"> Turnover report (includes stay interviews) by November 2019; Teacher assignment query to principals by December 2019; Create Recruiting Plan for 2019 - 2020 (initial draft completed September 2019; final play July 2020)

Human Resources

Focus Area Strategic Plan Goal [i.e. 1.1,6.3]	Gibson Audit Recommendation	Action Steps	Timeframe (Beginning to End Dates)	Evidence of Progress/Completion (Artifacts required)
CONTINUED 3.1 Staff Recruitment and Retention	CONTINUED	CONTINUED	CONTINUED	<ul style="list-style-type: none"> As posted, update job descriptions (on-going). Phased-review plan of job descriptions to be developed. Compensation study RFP posted October 2019. Study results expected by February 2020 . Compensation Implementation Plan to be determined via budget process
3.6 Staff Evaluation and Performance Improvement	#15 and #22	Mentor Program and Annual Performance Evaluations: Enhance the Teacher Mentor Program (#15) and improve monitoring of appraisal system compliance (#22) via collaboration with the Offices of Talent Management and Employee Relations.	July 1, 2020 (completed #22 in 2018))	<ul style="list-style-type: none"> Achieve 100% teacher evaluation completion rate by June 2020. Achieve 100% completion rate by classified-staff by July 2025. Check alignment and integration of mentor and evaluation and onboarding programs
3.4 Staff Wellness. ACPS will promote the health and wellbeing of all members of the staff. All Staff	#18	Benefits Programs: Establish Employee Benefits Committee for ongoing review of various components of ACPS benefits program.	Continuous (Completed #18 in October 2018)	<ul style="list-style-type: none"> Committee presentations, minutes Make proposed changes to benefit plans during the annual budget process. Schedule meetings at various school locations to communicate benefit changes to employees enrollment or participation rate for all programs
3.6 Staff Evaluation and Performance Improvement (addition) This goal was added to ensure HR compliance with employee notification of rights	#20	Labor Law Posters: Ensure compliance of labor law posters, to all ACPS schools and facilities.	Continuous (Completed #20 December 2018)	<ul style="list-style-type: none"> All posters have been updated and a schedule established to audit schools annually for visibility. Auto notifications are established to ensure legal changes are available to the division and updates are communicated to the school administration.
Audit Finding - Organizational Effectiveness	#19	Employee Handbook: Update the ACPS Employee Handbook	Continuous (Completed #19 December 2018)	<ul style="list-style-type: none"> Handbook published on the web Handbook signed for at orientation
Audit Finding - Organizational Effectiveness	#24	Claims to Bureau of Workers Compensation: Implement more robust monitoring of workers' compensation claims for compliance. Note: Investigations: Also includes workplace investigations of all kinds	Continuous (Completed #24 December 2018)	<ul style="list-style-type: none"> Implement on-line, software case management system (e.g. I-Sight) for employee cases involving: <ul style="list-style-type: none"> workers compensation workplace investigations Provide summary reports on employee cases

Human Resources

Budget Summary

The Human Resources budget consists of two parts: the Human Resources Department and the Division-Wide Human Resources accounts. The Human Resources Department budget manages the daily operations of the department, while the Division-Wide Human Resources budget supports system-wide activities. The FY 2021 Final Budget totals \$9.73 million, an increase of \$.06 million from the previous year. Positions remain the same at 14.00 FTEs.

Human Resources

The budget for the Human Resources Department supports recruitment and retention of staff, new teacher and substitute orientation, compensation and benefits, employee relations, service awards,

and the retirement ceremony. The FY 2021 Final Budget is \$1.89 million, a decrease of \$.06 million over the FY 2020 Final Budget.

Salaries and employee benefit increases are due to the step increase for eligible employees. Non-personnel expenditures remain at the same funding level as FY 2020.

Division-Wide Human Resources

The Division-Wide Human Resources budget includes funding for employee benefits, substitutes, and tuition reimbursement. The budget also supports division-wide benefits and substitutes. The Final FY 2021 Division-Wide Human Resources budget totals \$7.85 million. There are no FTEs in this department.

Human Resources

Human Resources									
Section Title	Program Group Title	Position Title	Fund Group	FY 2017 Final FTE	FY 2018 Final FTE	FY 2019 Final FTE	FY 2020 Final FTE	FY 2021 Final FTE	Change, FY 2020 to FY 2021
Human Resources	Human Resources	ADMIN ASSISTANT II	Operating Fund	1.00	1.00	1.00	-	-	-
		ADMIN SPECIALIST II	Operating Fund	-	-	-	1.00	1.00	-
		BENEFITS ANALYST	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		CHIEF HR OFFCR	Operating Fund	1.00	1.00	1.00	1.00	-	(1.00)
		COMPENSATION SPEC	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		DIRECTOR I CMPBEN	Operating Fund	1.00	1.00	1.00	-	-	-
		DIRECTOR II - COMPENSATION & BENEFITS	Operating Fund	-	-	-	-	1.00	1.00
		DIRECTOR II - EMPLOYEE RELATIONS	Operating Fund	-	-	-	-	1.00	1.00
		DIRECTOR II - EMPLOYMENT SERVICES	Operating Fund	-	-	-	-	1.00	1.00
		DIRECTOR II CMPBEN	Operating Fund	-	-	-	1.00	-	(1.00)
		DIRECTOR II-S-EMPLOY	Operating Fund	1.00	1.00	1.00	1.00	-	(1.00)
		DIRECTOR II-S-EMPREL	Operating Fund	1.00	1.00	1.00	1.00	-	(1.00)
		EMPLOYMENT SPEC	Operating Fund	1.00	1.00	1.00	-	-	-
		EXEC DIRECTOR-HR	Operating Fund	-	-	-	-	-	-
		EXECUTIVE DIRECTOR - HUMAN RESOURCES	Operating Fund	-	-	-	-	1.00	1.00
		HR GENERALIST I	Operating Fund	-	-	-	1.00	1.00	-
		HR GENERALIST II	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		HR SPECIALIST	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		SR BENEFITS ANALYST	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		SR EMPLOYMENT SPEC	Operating Fund	1.00	1.00	1.00	2.00	2.00	-
		SUPPORT SPECIALISTII	Operating Fund	2.00	2.00	2.00	1.00	1.00	-
Human Resources Total				14.00	14.00	14.00	14.00	14.00	-
Grand Total				14.00	14.00	14.00	14.00	14.00	-

Human Resources

Budget and Actuals: Human Resources

				FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Final	FY 2021 Final	Change, FY 2020 to FY 2021	
Section Title	Program Group Title	Character Title	Major Object Title	Dollar	Dollar	Dollar	Dollar	Dollar	Dollar	
Human Resources	Human Resources	Salaries	Administrative Regular	535,434	580,938	573,925	607,151	599,639	(7,512)	
			Overtime	3,672	3,496	1,815	3,700	4,000	300	
			Professional Other Intermittent	35,100					-	
			Support Regular	174,083	156,925	167,673	195,809	184,763	(11,046)	
			Technical Regular	384,783	400,753	425,088	443,476	396,262	(47,214)	
			Employee Benefits	373,619	403,866	405,841	433,844	452,781	18,937	
			Purchased Services	71,608	62,397	61,497	153,965	148,890	(5,075)	
			Internal Services	441	215	1,109	1,450	1,250	(200)	
			Other Charges	45,084	48,330	56,201	71,263	64,363	(6,900)	
			Materials and Supplies	71,693	65,184	23,216	37,772	36,672	(1,100)	
			Capital Outlay	713	275				-	
			Human Resources Total		1,696,228	1,722,378	1,716,366	1,948,430	1,888,620	(59,810)
			School Administration	Materials and Supplies			3,887			-
			School Administration Total				3,887			-
Human Resources Total				\$ 1,696,228	\$ 1,722,378	\$ 1,720,252	\$ 1,948,430	\$ 1,888,620	\$ (59,810)	
Division-Wide Human Resources	Communicatio ns and Information Services	Purchased Services		7,436	8,479				-	
		Communications and Information Services Total		7,436	8,479				-	
		Division-Wide Employee Benefits		(9,155)					-	
		Division-Wide Total		(9,155)					-	
	ELL	Purchased Services		2,870					-	
		ELL Total		2,870					-	
	Executive Administration	Salaries	Professional Other Intermittent			8,550	3,500		-	
		Employee Benefits			654	268			-	
		Purchased Services						5,266	5,266	
		Executive Administration Total			9,204	3,768		5,266	5,266	
	Financial Services	Purchased Services				8,031			-	
		Financial Services Total				8,031			-	
	Human Resources	Salaries	Division-Wide Salaries					-		-
			Professional Instruction Supplements	77,850	78,120	104,100	180,000	355,000	175,000	
Professional Instruction Intermittent				16,698	414	130,000	130,000	-		
Professional Other Intermittent			13,689	6,088	3,744	2,184	15,000	12,816		
Support Regular			3					-		
Employee Benefits			4,162,648	4,550,667	4,341,288	4,604,610	4,679,428	74,818		
Purchased Services			255,316	237,900	305,639	172,000	60,000	(112,000)		
Materials and Supplies						10,000	10,000	-		
Human Resources Total				4,509,506	4,889,472	4,755,186	5,098,794	5,249,428	150,634	
Improvement of Instruction			Salaries	Support Intermittent			3,181			-
			Employee Benefits				345			-
			Purchased Services			18,171	4,742			-
			Improvement of Instruction Total			18,171	8,268			-
Instructional Core			Salaries	Overtime			1,719			-
	Professional Instruction Substitutes	2,766,342		2,834,536	2,588,465	2,743,835	2,407,268	(336,567)		
	Professional Instruction Supplements	3,546			809			-		
	Employee Benefits	225,438		232,855	212,636		184,159	184,159		
	Instructional Core Total			2,995,326	3,067,391	2,803,629	2,743,835	2,591,427	(152,408)	
	School Administration	Purchased Services		11,243	13,376				-	
	School Administration Total		11,243	13,376				-		

Human Resources

Section Title	Program Group Title	Character Title	Major Object Title	FY 2017 Actual Dollar	FY 2018 Actual Dollar	FY 2019 Actual Dollar	FY 2020 Final Dollar	FY 2021 Final Dollar	Change, FY 2020 to FY 2021 Dollar
	School Food Services	Salaries	Services Substitutes	1,581	712	1,702			-
		Employee Benefits		121	54	130			-
		Purchased Services		896					-
	School Food Services Total			2,598	767	1,832			-
	Student Services	Purchased Services		32,579		12,125			-
	Student Services Total			32,579		12,125			-
	Technology Services Management	Purchased Services		36,265	70,587	17,465			-
	Technology Services Management Total			36,265	70,587	17,465			-
Division-Wide Human Resources Total				\$ 7,588,667	\$ 8,077,446	\$ 7,610,304	\$ 7,842,629	\$ 7,846,121	\$ 3,492
Grand Total				\$ 9,284,895	\$ 9,799,824	\$ 9,330,557	\$ 9,791,059	\$ 9,734,741	\$ (56,318)

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Responsibilities

The Facilities and Operations Department is led by the Executive Director and supports the division in achieving goals 4, 5 and 6 of the ACPS strategic plan:

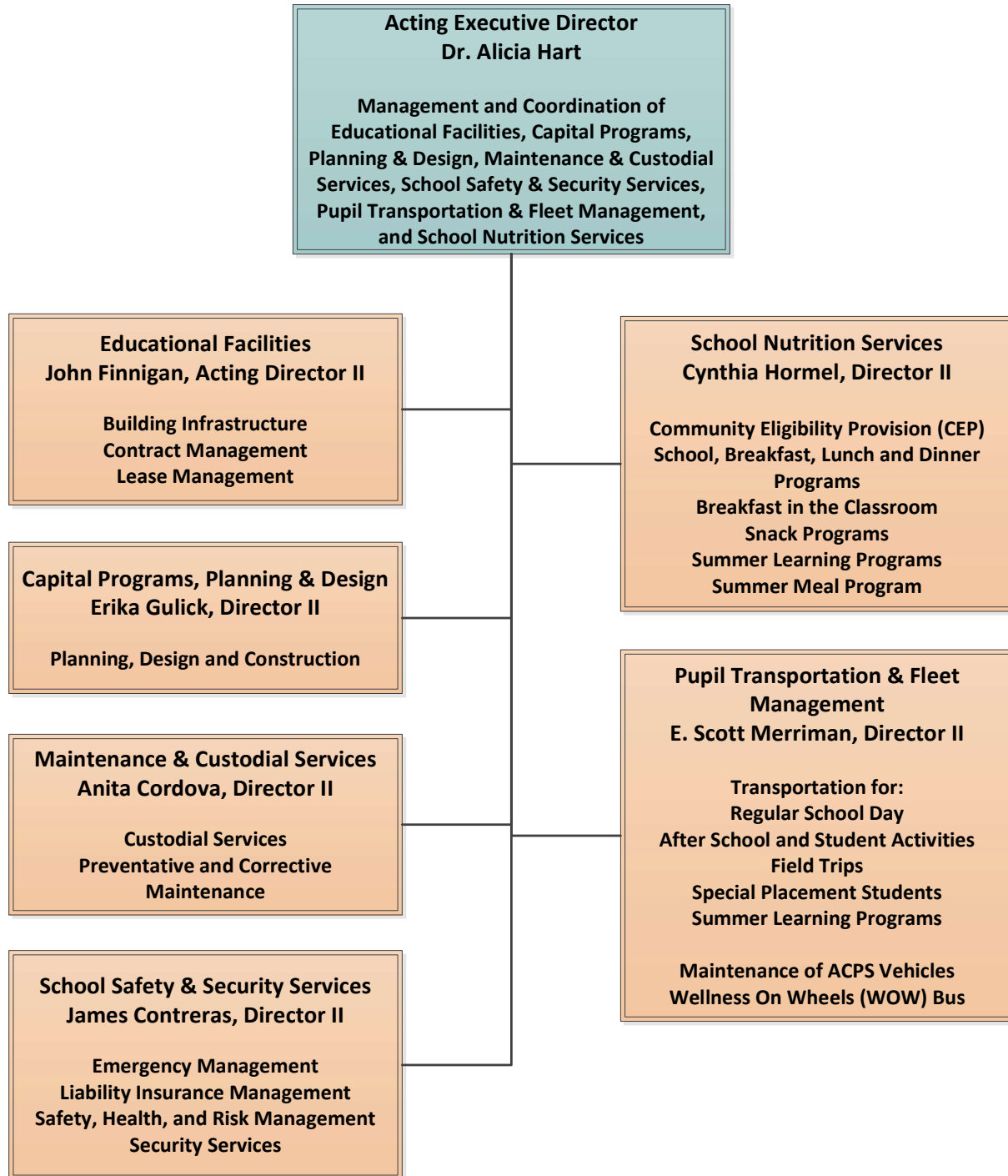
- Goal 4: Facilities and the Learning Environment: ACPS will provide optimal and equitable learning environments.
- Goal 5: Health and Wellness: ACPS will promote efforts to enable students to be healthy and ready to learn.
- Goal 6: Effective and Efficient Operations:

ACPS will deliver support services and in a timely, cost effective and integrated manner across the school division.

These goals are achieved through the collaborative efforts of the Offices of Educational Facilities, Capital Programs, Planning and Design, Maintenance and Custodial Services, Pupil Transportation and Fleet Management, School Safety and Security, and School Nutrition Services with school campuses, parents and staff, and other ACPS stakeholders.

The Executive Director oversees the fiscal management of the Department, to include the Capital Improvement Program (CIP) budget. Oversight of the CIP budget includes the

Facilities and Operations



Facilities and Operations

planning for capacity modernization and construction of new schools, transportation and technology assets, real estate planning for the division, and developing schedules that integrate academic programs to meet long range portfolio development goals of the School Board and City Council.

The Office of Capital Programs, Planning and Design is responsible for capital and long-range planning, in collaboration with the Office of Educational Facilities and other departments, enrollment forecasts, GIS analysis and the planning, design and construction of capacity or new building projects in ACPS's Capital Improvement Program (CIP) budget. This office has significant interaction with City of Alexandria staff and the community in establishing plans and executing projects. The team consists of planning, design and project management professionals.

The Office of Educational Facilities administers the non-capacity Capital Improvement Program (CIP) budget and projects, which is comprised of planned minor and major projects of all ACPS-occupied schools and other facilities. The office work program scope includes additions, renovations, abatement, systems replacement projects and smaller-scale design and construction. This effort is planned with facility and systems assessments, coordinated with Maintenance and Custodial Services, Capital Programs, Planning and Design and other offices and directed through the CIP and the City of Alexandria. Educational Facilities consists of planning, engineering, environmental, energy and project management professionals and plays a major role in coordinating with school campuses on environmental and sustainability programs.

The Office of Maintenance and Custodial Services manages and cares for facilities and grounds owned and leased by ACPS. The team is comprised of both technical

and labored staff to handle smaller-scale repairs and the cleaning of school buildings. In collaboration with Capital Programs, Planning and Design and Educational Facilities, Maintenance and Custodial Services work to sustain the lifecycle of our facilities and grounds in preparation for a planned project. In addition, this office manages the Community Use of School Facilities program permit process.

The Office of Pupil Transportation and Fleet Management maintains a school bus and van fleet that provides transportation services to students to and from school (who live outside of an established walk zone from each school). Transportation also supports specialized education students, after-school activity programs and interscholastic sports on a daily basis in safe, well-maintained vehicles. The office is also responsible for transporting students to and from summer learning programs, private placement facilities and on field trips. The office maintains the Wellness on Wheels (WOW) bus, a mobile dental unit currently serving John Adams, Patrick Henry, Cora Kelly, William Ramsay Elementary school and TC Williams High School students.

The Office of School Nutrition Services (SNS) supports the educational mission and instructional programs of ACPS by providing nutritious meals to students and staff. School Nutrition Services provides a variety of choices for meals (breakfast, lunch, dinner, snacks, supper and summer feeding) that meet the Dietary Guidelines for Americans, 2010. Meals are planned using the USDA mandated criteria for menu patterns as a guide that ensures a focus on whole grains, fruits and vegetables, lean proteins, and low-fat dairy. ACPS also strives to diversify its nutrition offerings to support values of equity required by ACPS' diverse and large international population of students and staff. Nutritious meals give ACPS students the opportunity to make educated, healthy food choices that will have positive physical outcomes and contribute to high

Facilities and Operations

academic achievement.

The Office of School Safety and Security (S&SS) oversees the division's security and emergency management services programs, health and safety requirements, and risk management areas in accordance with School Board policies and directives. S&SS manages and monitors physical security, secure intervention, visitor compliance and visual surveillance of access control points at all schools. S&SS manages training for compliance with state and local regulations, and manages the ACPS insurance portfolio. The Office also serves as the liaison to city services and school leaders to design, evaluate, comply and monitor safety and security policies, programs, and protocols.

Department Goals

Central office departments prepared department goals and strategies in support of meeting division objectives. The following table represent the department's improvement plan (DIP) for the fiscal year as the first phase of establishing long-term Specific, Measurable, Aggressive and Achievable, Results-Driven, Time-Bound (SMART) goals.

Facilities and Operations

OVERARCHING DEPARTMENT GOAL:

Facilities and the Learning Environment		
DOMAIN: Operations		
SMART Goal(s): <ol style="list-style-type: none"> 1. Establishing upgraded Levels of Service (LOS) for Transportation, Facilities, Safety and Security and School Nutrition Services. 2. Fully separate the functions of Capital Planning and Design and possibly project execution of the capacity-driven modernization projects from the Educational Facilities Office. 3. Make Environmental and Occupational safety and health programs an improved area of focus and compliance for the next fiscal year. 4. Improve methods of communicating Operations Department initiatives, progress and expectations across the board to all stakeholders. 		
ACTION PLAN		
Means for Measuring Improvement Plan Goals	Unique Circumstances Impacting the Improvement Environment	Evidence of Progress/Completion (Artifacts required)
<ol style="list-style-type: none"> 1. Continue the review and re-write or establishing of improved internal SOP's. 2. Capital Planning and Modernization Office properly staffed to address ACPS Capital initiatives and city goals is key in a sustainable posture over time. 3. Facilities - implement updated and flexible organizational plan which will identify changes required, provide skill levels needed for the following five years. 4. Transportation - assess full operational requirements and develop supporting actions to fully implement changes begun since 2018. Address regulations or policies; Assess pay and resource allocation of the business office; implement modernized technologies to address student safety, student accountability, driver practices, efficiency or operations. 5. Security and Safety - Establish an adequate environmental health and safety program and institute plans to formalized inspection and compliance program and infrastructure. 6. School Nutrition - assess organizational structure and equity across positions 7. ALL Operations Department Offices - Increase communication of successes and ongoing work with schools, staff and the public. Implement a two-way public relations and feedback program. 	<ol style="list-style-type: none"> 1. Establishing upgraded compliance, education and training programs for all support service staff across the board. 2. Implementing improved expectations and standards, policies, processes and procedures, rolling them out to staff and to students and providing outreach to families in a number of areas. 3. Identifying opportunities and resources to sustain, enforce and support these upgrades over time. 4. Educating, modernizing staff training, technologies, operating practices and opportunities to promote measurable improvements. Reorganizing the Department and aligning budgets to support the goals of the work. 	<ol style="list-style-type: none"> 1. School operations and environments are not functioning at a high level 2. Complaints and work orders are not fully captured to measure improvement 3. Stakeholders are often confused about ACPS level of services and expectations 4. Student safety and equity need significant attention in a number of areas 5. Too much time is being spent on duplicative, unnecessary or ill-defined internal, cross and external communications

Facilities and Operations

Budget Summary

The Facilities and Maintenance budget (formerly called Support Operations) supports the Office of the Chief Operating Officer and the Departments of Pupil Transportation, Educational Facilities, Safety and Security Services, and School Nutrition Services. The Final FY 2021 Support Operations operating fund budget totals \$31 million, an increase of \$.27 million. The Final FY 2021 School Nutrition Fund Budget totals \$10.96 million, an increase of \$0.13 million. The total number of FTEs for Facilities and Operations is 316, an increase of 4.00 FTE from FY 2020.

Pupil Transportation

The Pupil Transportation budget supports all pupil transportation systems, including after-school and summer learning programs, the Wellness on Wheels (WOW) bus and maintenance for all ACPS vehicles. The Final FY 2021 Pupil Transportation budget totals \$10.62 million, an increase of \$0.26 million from FY 2020. The increase is due in large part to market rate adjustment for eligible employees and associated benefits as well as an increase in purchased services for auxiliary transportation.

Educational Facilities

The Educational Facilities budget supports the operations and maintenance of all ACPS schools and facilities, costs associated with non-CIP projects, planning and management of CIP projects, and all division-wide insurance. The Final FY 2021 Educational Facilities Budget totals \$18.17 million, an increase of \$0.31 million.

Major changes to this budget include: a consolidation of the Chief Operating Officer budget into the Educational Facilities budget; and a decrease in materials and supplies and professional services due in large part to the transfer of costs from professional services to contracted services.

School Nutrition Services

The School Nutrition Services budget is a self-supporting enterprise fund and supports all meal and snack programs division-wide. The Final FY 2021 Budget totals \$10.96 million, an increase of \$0.13 million. FTEs increased by 14 from FY 2020.

Funds for capital outlay decreased to \$1.03 million which represents a decrease of \$0.33 million for one-time capital costs. The cost of living increase for eligible employees and benefit changes added \$0.25 million to the School Nutrition Services budget.

Safety and Security Services

The Safety and Security Services division was new to the budget during the FY 2020 budget season. The division was previously included within the facilities budget but was separated as a distinct department to emphasize the goal to make it a higher priority division wide. The division supports upgrading and maintaining all secure systems while implementing and maintaining sound safety procedures for students, staff, and employees.

The Final FY 2021 Safety and Security Services Budget totals \$1.94 million. This is an increase of \$0.17 million from FY 2020. Major increases are attributed to a \$0.11 million increase in purchased services and an increase in salaries and security system hardware costs.

Facilities and Operations

Section Title	Program Roll-Up Group Title	Position Title	Fund Group	FY 2017 Final FTE	FY 2018 Final FTE	FY 2019 Final FTE	FY 2020 Final FTE	FY 2021 Final FTE	Change FY 2020 to FY 2021
Chief of Staff	Executive Administration	ADMIN ASSISTANT II	Operating Fund					1.00	1.00
		CHIEF OF STAFF	Operating Fund					1.00	1.00
Chief of Staff Total								2.00	2.00
Chief Operating Officer	Executive Administration	ADMIN ASSISTANT II	Operating Fund	1.00	1.00	1.00	1.00		(1.00)
		CHIEF OF OFFCR	Operating Fund	1.00	1.00	1.00	1.00		(1.00)
		FACILITIES PLANNER	Operating Fund			1.00			-
		SENIOR PLANNER	Operating Fund				1.00		(1.00)
Chief Operating Officer Total				2.00	2.00	3.00	3.00		(3.00)
Educational Facilities	Operations and Maintenance	ADMIN ASSISTANT I	Operating Fund	1.00	1.00	1.00			-
		ADMIN SPECIALIST	Operating Fund				1.00	1.00	-
		ANALYST - FINANCE	Operating Fund					1.00	1.00
		ARCHITECT	Operating Fund					1.00	1.00
		ASST DIR II PRJT DLY	Operating Fund					1.00	1.00
		ASST DIR II HLTH&SAF	Operating Fund	1.00	1.00	1.00			-
		ASST DIRECTOR EDFAC	Operating Fund	1.00	1.00	1.00			-
		BLDG SYS MANAGER	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		BUILDING SVCS COORD	Operating Fund	1.00	1.00	1.00	1.00		(1.00)
		BUILDING SVCS MGR	Operating Fund	1.00					-
		BUILDING SYS SPEC	Operating Fund	1.00					-
		BUILDING SYS SUPR	Operating Fund		1.00	1.00	1.00	1.00	-
		CONSTRUCTN PROG MGR	Operating Fund	1.00	1.00	1.00	1.00		(1.00)
		CONSTRUCTION ENGINEER	Operating Fund					1.00	1.00
		CONSTRUCTION PROGRAM MANAGER	Operating Fund					2.00	2.00
		CONTRACT SRVCS MNTR	Operating Fund				1.00		(1.00)
		COORD - BLDG SRVCS	Operating Fund					1.00	1.00
		COORD ENV HLTH&SFTY	Operating Fund	1.00	1.00	1.00	1.00		(1.00)
		COORD SEC & EMRG MGT	Operating Fund	1.00	1.00	1.00	1.00		(1.00)
		CUSTODIAN	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		DIR II SAFTY SEC SVC	Operating Fund				1.00		(1.00)
		DIR III-OPERTN COORD	Operating Fund			1.00	1.00		(1.00)
		DIRCTR-PLNG.DSGN.CNS	Operating Fund	1.00	1.00	1.00	1.00		(1.00)
		DIRECTOR I EDFAC	Operating Fund				1.00		(1.00)
		DIRECTOR II - CAPITAL PLANNING & DESIGN	Operating Fund					1.00	1.00
		DIRECTOR II - EDUCATIONAL FACILITIES	Operating Fund					1.00	1.00
		DIRECTOR II - OPERATIONS	Operating Fund					1.00	1.00
		DIRECTOR II-EDFAC	Operating Fund	1.00	1.00	1.00	1.00		(1.00)
		ENERGY MANAGER	Operating Fund			1.00	1.00	1.00	-
		EXECUTIVE DIRECTOR - FACILITIES & MAINTENANCE	Operating Fund					1.00	1.00
		FACILITIES ENGINEER	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		FACILITIES PLANNER	Operating Fund	1.00	1.00				-
		FINANCE TECHNICIAN	Operating Fund	1.00	1.00	1.00	1.00		(1.00)
		FINANCIAL ANALYST	Operating Fund	1.00	1.00	1.00	1.00		(1.00)
		GENERAL MAINT WRKR	Operating Fund	3.00	3.00	3.00	2.00	2.00	-
		HVAC PROJECT MGR	Operating Fund				1.00		(1.00)
		LEAD SKILLED MAINT	Operating Fund				1.00	1.00	-
		PROG MGR	Operating Fund	3.00	3.00	3.00	3.00	1.00	(2.00)
		PROJECT DIRECTOR - TCW HIGH SCHOOL	Operating Fund					1.00	1.00
		PROJECT MANAGER - DOUGLAS MACARTHUR	Operating Fund					1.00	1.00
		PROJECT MGR - O&M	Operating Fund				1.00		(1.00)
		SKILLED MAINT WRKR	Operating Fund	7.00	8.00	8.00	8.00	7.00	(1.00)
		SUPPORT SPVR I	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		TECHNICIAN - FINANCE	Operating Fund					1.00	1.00
		SECURITY SVCS SUPERV	Operating Fund	1.00	1.00	1.00	1.00		(1.00)
Educational Facilities Total				32.00	32.00	33.00	36.00	32.00	(4.00)
Pupil Transportation	Transportation	ADMIN ASSISTANT I	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		ASST DIRECTOR, TRANS	Operating Fund				1.00	1.00	-
		AUTO/EQUIP MECH II	Operating Fund	5.00	5.00	5.00	6.00	6.00	-
		BUS DRIVER	Operating Fund	108.00	108.00	109.00	112.00	104.00	(8.00)
		BUS DRIVER TRAINER	Operating Fund	4.00	4.00	4.00	4.00	4.00	-
		BUS MONITOR	Operating Fund	28.00	28.00	30.00	30.00	30.00	-
		COORD TRANSPORTATN	Operating Fund	1.00	1.00	1.00			-
		DIRECTOR II - TRANSPORTATION	Operating Fund					1.00	1.00
		DIRECTOR II-S-TRANS	Operating Fund	1.00	1.00	1.00	1.00		(1.00)
		DISPATCHER	Operating Fund				1.00	1.00	-
		LEAD MECHANIC	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		PARTS/SUPPLY SUPVR	Operating Fund	1.00	1.00	1.00	1.00		(1.00)
		SPED PRESCHL SPC	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		SUPERVISOR - PARTS & SUPPLIES	Operating Fund					1.00	1.00
		SUPPORT SPECIALIST II	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		SUPPORT SPVR I	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		SUPPORT SPVR II	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
Pupil Transportation Total				154.00	154.00	157.00	162.00	154.00	(8.00)
Safety & Security Services	Operations and Maintenance	COORD - HLTH & SAFTY	Operating Fund					1.00	1.00
		DIR II SAFTY SEC SVC	Operating Fund					1.00	1.00
		SECURITY SVCS SUPERV	Operating Fund					1.00	1.00
Safety & Security Services Total								3.00	3.00
School Nutrition Services	School Food Services	ADMIN ASSISTANT I	School Nutrition	1.00					-
		ADMIN SPECIALIST	School Nutrition		1.00	1.00	1.00	1.00	-
		COORD - NUTRITION	School Nutrition					1.00	1.00
		DIRECTOR II-SCHLNUT	School Nutrition	1.00	1.00	1.00	1.00	1.00	-
		EQUIPMENT SPECLST	School Nutrition				1.00		(1.00)
		EXECUTIVE CHEF	School Nutrition					1.00	1.00
		FIELD OPERATION SPEC	School Nutrition				2.00		(2.00)
		FINANCE TECHNICIAN	School Nutrition	1.00	1.00	1.00	1.00		(1.00)
		INV. PURCH & QA SPEC	School Nutrition		1.00	1.00			-
		NUTRITION COORD	School Nutrition	1.00	1.00	1.00	1.00		(1.00)
		NUTRITION FIN ANLST	School Nutrition	1.00	1.00	1.00	1.00	1.00	-
		PURCH WAREHOUSE MGR	School Nutrition	1.00					-
		SCHL NTRTN ASST I	School Nutrition	66.00	62.00	62.00	52.00	66.00	14.00
		SCHL NTRTN ASST II	School Nutrition	13.00	13.00	13.00	3.00	3.00	-
		SCHL NTRTN ASST III	School Nutrition				20.00	20.00	-
		SCHL NTRTN ASST MGR	School Nutrition		4.00	4.00	4.00	4.00	-
		SCHL NTRTN DLVRY	School Nutrition	3.00	3.00	3.00	1.00	1.00	-
		SCHL NTRTN MGR I	School Nutrition	13.00	13.00	13.00	14.00	14.00	-
		SCHL NTRTN MGR II	School Nutrition	4.00	4.00	4.00	3.00	3.00	-
		SCHL NTRTN MGR III	School Nutrition	1.00	1.00	1.00	1.00	1.00	-
		SCHL NTRTN MGR TRN	School Nutrition	3.00	3.00	3.00	3.00	3.00	-
		SCHOOL NUTRITION SUP	School Nutrition	1.00	1.00	1.00	1.00	1.00	-
		SOFTWARE SUP SPEC	School Nutrition	1.00	1.00	1.00	1.00	1.00	-
		SPECIALIST - FIELD OPERATIONS	School Nutrition					2.00	2.00
		TECHNICIAN - FINANCE	School Nutrition					1.00	1.00
School Nutrition Services Total				111.00	111.00	111.00	111.00	125.00	14.00
Grand Total				299.00	299.00	304.00	312.00	316.00	4.00

Facilities and Operations

Budget and Actuals:

Support Operations

Section Title	Program Group Title	Character Title	Major Object Title	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Final	FY 2021 Final	Change, FY 2020 to FY 2021
Chief Operating Officer	Executive Administration	Salaries	Administrative Regular	176,461	139,376	279,572	339,852		(339,852)
			Overtime	369	112				-
			Professional Other Regular		88,372	100,687	104,380		(104,380)
			Support Regular	61,357	63,476	6,539	60,651		(60,651)
		Employee Benefits		53,952	74,708	118,119	174,349		(174,349)
		Purchased Services			1,828	29,720	2,400		(2,400)
		Internal Services			74	10			-
		Other Charges			1,063	40,544	44,000		(44,000)
		Materials and Supplies			3,130	2,958	4,100		(4,100)
		Executive Administration Total		292,139	372,138	578,148	729,732		(729,732)
		Transportation Capital Outlay				25,995			-
		Transportation Total				25,995			-
		Chief Operating Officer Total		\$ 292,139	\$ 372,138	\$ 604,143	\$ 729,732		\$ (729,732)
Pupil Transportation	Enrichment and Electives	Other Charges		2,918	309	406	200	200	-
		Enrichment and Electives Total		2,918	309	406	200	200	-
		Special Education	Salaries	35,302	28,643	24,332	20,900	20,900	-
			Overtime		178	573			-
			Employee Benefits	2,779	2,205	1,905		1,600	1,600
			Purchased Services					908,000	908,000
		Special Education Total		38,081	31,025	26,811	20,900	930,500	909,600
		Student Services	Purchased Services	840	1,526	868	1,600	1,600	-
			Materials and Supplies	306	2,897	2,538	3,400	3,400	-
		Student Services Total		1,146	4,423	3,406	5,000	5,000	-
		Summer and Extended Learning	Salaries						
			Overtime		100,005	233,274	220,000	220,000	-
			Employee Benefits			10,889			-
			Purchased Services	3,600	7,650	18,726			-
							3,000		(3,000)
		Summer and Extended Learning Total		3,600	107,655	262,890	223,000	220,000	(3,000)
		Transportation	Salaries						
			Administrative Regular	145,467	84,025	144,028	147,831	146,922	(909)
			Operative Intermittent	139,223	65,748	46,831	92,880	162,880	70,000
			Operative OT		(13,578)	(17,453)			-
			Operative Regular	3,684,816	3,913,157	3,779,371	4,139,707	4,104,498	(35,209)
			Overtime	917,399	716,383	666,265	486,000	525,000	39,000
			Professional Other Regular	290,975	303,547	313,544	453,131	349,387	(103,744)
			Support Regular	102,197	103,064	104,819	108,906	107,561	(1,345)
			Trades Regular	455,130	465,189	476,840	548,852	559,883	11,031
			Trades Supplements	1,719	1,610	1,756	3,600		-
			Employee Benefits	1,918,383	2,124,050	2,155,550	2,535,470	2,201,032	(334,438)
			Purchased Services	431,030	456,449	745,719	622,420	568,870	(53,550)
			Internal Services	1,428		10,702	6,750	3,450	(3,300)
			Other Charges	27,746	28,960	9,656	25,650	7,050	(18,600)
			Materials and Supplies	659,710	760,325	783,727	939,755	720,841	(218,914)
			Capital Outlay		16,000				-
		Transportation Total		8,775,222	9,024,927	9,221,356	10,110,951	9,460,974	(649,977)
		Pupil Transportation Total		\$ 8,820,967	\$ 9,168,340	\$ 9,514,868	\$10,360,051	\$10,616,674	\$ 256,623
Educational Facilities	Executive Administration	Salaries	Administrative Regular					334,817	334,817
		Employee Benefits						135,914	135,914
		Other Charges						38,680	38,680
		Executive Administration Total						509,411	509,411
	Instructional Core	Salaries	Trades Intermittent	30,100	33,233	32,270			-
		Employee Benefits		2,303	2,542	2,469			-
		Materials and Supplies		4,455	3,712	4,164			-
		Instructional Core Total		36,858	39,487	38,902			-
	Operations and Maintenance	Salaries	Administrative Regular	493,897	511,449	504,023	407,705	423,908	16,203
			Overtime	104,111	142,250	151,013	63,108	63,108	-

Facilities and Operations

Section Title	Program Group Title	Character Title	Major Object Title	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Final	FY 2021 Final	Change, FY 2020 to FY 2021
			Professional Other						
			Regular	685,048	682,105	668,590	905,691	1,030,924	125,233
			Service Intermittent	588,449	521,705	522,825	90,133	90,134	1
			Services Regular	83,088	49,775	92,036	40,000	35,195	(4,805)
			Services						
			Supplements	583	514	450	3,599	4,115	516
			Support Intermittent	11,243	25,284	40,668			-
			Support Regular	69,127	96,717	101,022	146,125	105,890	(40,235)
			Technical Regular	91,986	92,906	93,817	1		(1)
			Trades Regular	755,240	752,053	743,073	799,986	759,611	(40,375)
			Trades Supplements	1,225	1,317	1,317	7,902	7,910	8
		Employee Benefits		868,749	804,235	795,612	786,640	849,113	62,473
		Purchased Services		6,395,834	5,975,641	6,957,793	6,492,814	6,479,169	(13,645)
		Internal Services		413	49	19	500	500	-
		Other Charges		8,162,294	6,609,339	6,936,602	7,029,013	7,119,017	90,004
		Materials and Supplies		646,841	715,494	619,959	891,837	695,571	(196,266)
		Capital Outlay		336,693	121,398	232,817	200,000		(200,000)
		Operations and Maintenance Total		19,294,820	17,102,231	18,461,635	17,865,055	17,664,165	(200,890)
	Partnerships, Family and Community Engagement	Salaries	Technical Intermittent						
				(1,129)	(2,275)	(2,325)			-
		Employee Benefits		19					-
		Purchased Services		(400)	175	250			-
		Partnerships, Family and Community Engagement Total		(1,510)	(2,100)	(2,075)			-
	School Administration	Salaries	Services Regular						
				34,629	43,449	27,907	1		(1)
		Employee Benefits		14,286	11,606	11,838			-
		School Administration Total		48,915	55,055	39,746	1		(1)
	Educational Facilities Total			\$19,379,083	\$17,194,674	\$18,538,208	\$17,865,056	\$18,173,576	\$ 308,520
Chief of Staff	Executive Administration	Salaries	Administrative Regular						
								176,459	176,459
			Support Regular					46,508	46,508
		Purchased Services						400	400
		Other Charges						3,320	3,320
		Materials and Supplies						2,500	2,500
		Executive Administration Total						229,187	229,187
	Operations and Maintenance	Employee Benefits							
								36,951	36,951
		Operations and Maintenance Total						36,951	36,951
	Chief of Staff Total							\$ 266,138	\$ 266,138
Safety & Security Services	Operations and Maintenance	Salaries	Administrative Regular						
							133,343	135,124	1,781
			Overtime				30,000	30,000	-
			Services Regular				113,680	95,175	(18,505)
			Technical Intermittent						
							244,764	244,764	(0)
			Technical Regular				97,256	124,390	27,134
		Employee Benefits					118,075	124,885	6,810
		Purchased Services					618,600	725,400	106,800
		Other Charges					264,588	309,758	45,170
		Materials and Supplies					112,630	55,000	(57,630)
		Capital Outlay					39,000	100,000	61,000
		Operations and Maintenance Total					1,771,937	1,944,496	172,559
	Safety & Security Services Total						\$ 1,771,937	\$ 1,944,496	\$ 172,559
	Grand Total			\$28,492,190	\$26,735,152	\$28,657,218	\$30,726,777	\$31,000,884	\$ 274,107

Facilities and Operations

Budget and Actuals:

School Nutrition Services

Section Title	Program Group Title	Character Title	Major Object Title	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Final	FY 2021 Final	Change, FY 2020 to FY 2021	
School Nutrition Services	Summer and Extended Learning	Salaries	Service Intermittent							
					8,601	68,638			-	
		Employee Benefits			658	5,251			-	
	Summer and Extended Learning Total				9,259	73,889			-	
	School Food Services	Salaries	Administrative							
			Regular	145,469	145,467	146,922	149,862	152,859	2,997	
			Operative Regular	105,064	111,453	155,638	160,569	168,825	8,257	
			Overtime	62,789	28,778	45,989			-	
			Professional Instruction							
			Supplements	2,486	2,521	2,632			-	
			Professional Other							
			Regular	112,322	166,951	170,586	176,069	174,386	(1,683)	
			Service Intermittent	246,493	256,907	135,852	201,438	201,438	(0)	
			Services OT	637	84	6,645			-	
			Services Regular	1,904,543	1,904,424	2,002,815	2,337,638	2,630,284	292,645	
			Services Substitutes	15,465	13,176	158,383			-	
			Services							
			Supplements	-					-	
			Support Regular	163,270	165,750	163,177	235,552	181,942	(53,610)	
			Employee Benefits	1,040,367	1,278,925	1,401,399	1,553,504	1,859,319	305,815	
			Purchased Services	61,973	86,941	74,817	92,800	90,750	(2,050)	
			Internal Services	2,901	3,341	4,910	5,000	5,500	500	
			Other Charges	24,783	18,648	29,424	33,500	45,800	12,300	
			Materials and Supplies	4,031,457	4,020,138	4,008,062	4,530,655	4,425,117	(105,538)	
			Capital Outlay	343,541	787,369	2,808,818	1,355,000	1,025,000	(330,000)	
	School Food Services Total			8,263,559	8,990,872	11,316,070	10,831,588	10,961,221	129,633	
School Nutrition Services Total			8,263,559	9,000,132	11,389,959	10,831,588	10,961,221	129,633		
Grand Total			\$ 8,263,559	\$ 9,000,132	\$ 11,389,959	\$ 10,831,588	\$ 10,961,221	\$ 129,633		

Department and Office Contact

Department of Financial Services

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Responsibilities

The Financial Services Department (FSD) is led by the Chief Financial Officer and supports the division in achieving goal 6 of the ACPS strategic plan:

- **Goal 6: Effective and Efficient Operations:** ACPS will be efficient, effective and transparent in its business operations.

This goal is achieved through the collaborative efforts of the Offices of Budget and Financial Planning, Financial Systems and Reporting, Procurement and General Services, Accounting Services, and Payroll Services.

The Financial Services Department serves as a steward for public funds, safeguarding the assets of ACPS while supporting the division to meet annual and long-term performance goals.

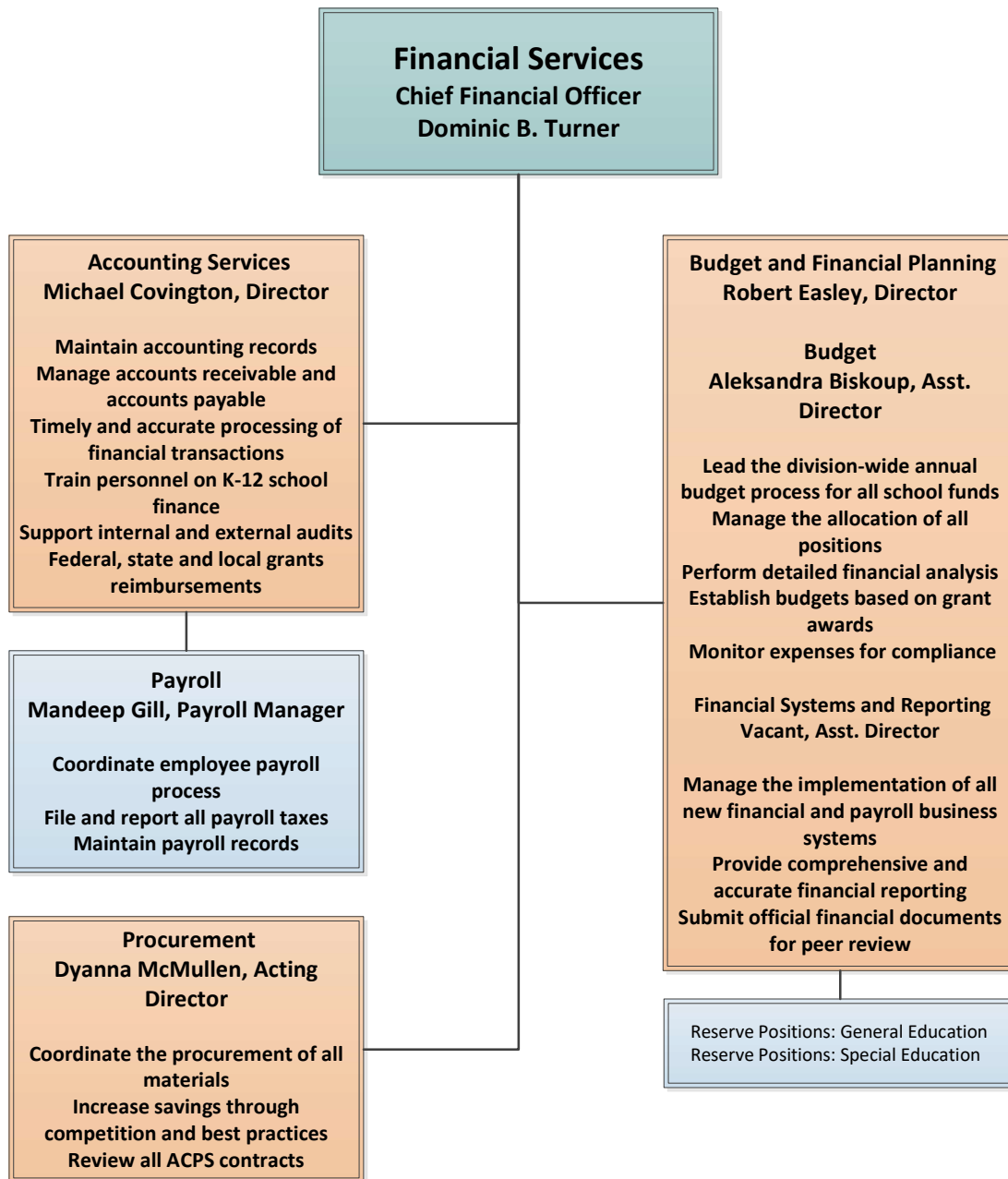
Primary responsibilities are to:

- Support and assist schools and departments in budget preparation, financial management, procurement procedures, appropriation control,

expenditures monitoring, position control, chart of accounts, and student activity funds;

- Provide excellent customer service by enhancing the efficiency of financial operations throughout the division through continuous assessment of the department and implementation of technological and process improvements;
- Lead, coordinate, and prepare the division-wide annual budget for all school funds. This includes establishing budgets in compliance with grant awards and ACPS requirements;
- Prepare and manage the allocation of all positions through the use of staffing formulas and class size analyses. Monitor staffing assignments and compliance with total approved full-time equivalents (FTEs);
- Prepare financial documents, including School Board materials, the Superintendent's proposed budget book, the School Board's final budget book, internal management reporting, the Virginia Annual School Report (ASRFIN), and the

Financial Services



Financial Services

Comprehensive Annual Financial Report (CAFR);

- Maintain accounting and payroll records in compliance with state and federal regulations;
- Ensure the timely and accurate processing of all financial transactions, including accounts receivable, accounts payable, payroll, Automated Clearing House (ACH) transactions, purchase orders, invoices, and credit or procurement cards;
- Perform detailed financial analyses to ensure division-wide expenditures and positions are in compliance with approved and amended budgets, School Board policies and division regulations;
- Manage the implementation of all new financial and payroll business systems and provide ongoing system administration and security support;
- Increase dollar savings through best business practices, procurement process standardization, and review of all ACPS contracts and partnership agreements with other organizations for greater business efficiency. Train all staff for accurate decentralized procurement processes; and
- Review and enhance internal controls to safeguard division assets and guarantee fiscal accountability. Implement generally accepted accounting principles to ensure compliance and prevent theft and fraud.

Financial Services

Department Goals

Central office departments prepared department goals and strategies in support of meeting division objectives. The

following table represent the department's improvement plan (DIP) for the fiscal year as the first phase of establishing long-term Specific, Measurable, Aggressive and Achievable, Results-Driven, Time-Bound (SMART) goals.

OVERARCHING DEPARTMENT GOAL:

To place the *right* resources within reach of the *right* student.

<i>Academic Excellence and Educational Equity - Family and Community Engagement - An Exemplary Staff Facilities and Learning Environment - Health and Wellness - Effective and Efficient Operations</i>			
DOMAIN: Goal 4: Facilities and the Learning Environment; Goal 6: Effective and Efficient Operations			
SMART Goal(s): Adopt a Final Combined-Funds Budget			
ACTION PLAN			
1. Essential Action/Research-Based Strategy: Increase financial literacy			
Focus Area [Office/Stakeholder Groups etc.] Strategic Plan Goal [i.e. 1.1,6.3]	Action Steps	Timeframe (Beginning to End Dates)	Evidence of Progress/Completion (Artifacts required)
School Board and SLT/Focus Area 2	Implement Professional Development seminar for all members	07/1/2019-09/1/2019	Seminar materials and attendance log
School Leadership/Focus Area 2	Present financial topics at Principal/AP meetings	07/1/2019-06/30/2020	Presentation materials and attendance log
Alexandria Community/Focus Area 2	Educate community during forum	10/1/2019-10/31/2019	Presentation materials and attendance log
2. Essential Action/Research-Based Strategy: Revise Superintendent's Proposed Combined-Funds Budget Process			
Superintendent/Focus Area 2	Create Budget Process Roadmap	07/1/2019-09/30/2019	Document created and approved by Superintendent
SLT and School Leadership/Focus Area 2	Hold 1 on 1 meetings with Department Heads and Principals	09/1/2019-10/31/2019	Presentation materials and attendance log
SLT and School Leadership/Focus Area 2	Review of recommendations	11/1/2019-12/31/2019	Presentation materials and attendance log
3. Essential Action/Research-Based Strategy: Conduct Academic Return on Investment (A-ROI) Analysis			
Budget Office and Curriculum and Instruction/Focus Area 2	Attend the Alliance for Better School Budgeting training conference	09/1/2019-09/30/2019	Conference attendance
ACPS/Focus Area 2	Inventory Programs/New Initiatives	10/1/2019-12/1/2019	Results of exercise
ACPS/Focus Area 2	Create an A-ROI Program Proposal form	10/1/2019-11/1/2019	Approved form
ACPS/Focus Area 2	Conduct in-depth study of a specific program	10/1/2019-05/1/2020	A-ROI Report

Financial Services

<i>Academic Excellence and Educational Equity - Family and Community Engagement - An Exemplary Staff Facilities and Learning Environment - Health and Wellness - Effective and Efficient Operations</i>			
DOMAIN: Goal 4: Facilities and the Learning Environment; Goal 6: Effective and Efficient Operations			
SMART Goal(s): Reduce Processing Time for Position Control Requests			
ACTION PLAN			
1. Essential Action/Research-Based Strategy: Automate Position Control Process			
Focus Area [Office/Stakeholder Groups etc.] Strategic Plan Goal [i.e. 1.1,6.3]	Action Steps	Timeframe (Beginning to End Dates)	Evidence of Progress/Completion (Artifacts required)
ACPS/Focus Area 2	Create work-flow in position control module in Munis	07/1/2019- 09/30/2019	Work-flow established in module
ACPS/Focus Area 2	Test module	10/1/2019- 12/31/2019	Feedback from pilot
ACPS/Focus Area 2	Re-work and Finalize with HR	01/1/2020- 03/31/2020	Automated system
<i>Academic Excellence and Educational Equity - Family and Community Engagement - An Exemplary Staff Facilities and Learning Environment - Health and Wellness - Effective and Efficient Operations</i>			
DOMAIN: Goal 6: Effective and Efficient Operations			
SMART Goal(s): Clean Opinion Audit			
ACTION PLAN			
1. Essential Action/Research-Based Strategy: Maintain effective internal controls			
Focus Area [Office/Stakeholder Groups etc.] Strategic Plan Goal [i.e. 1.1,6.3]	Action Steps	Timeframe (Beginning to End Dates)	Evidence of Progress/Completion (Artifacts required)
ACPS/Focus Area 2	Enforce all internal controls	07/1/2019- 06/30/2020	No material errors
ACPS/Focus Area 2	Monitor interfaces of HR/PR module	07/1/2019- 06/30/2020	GL transaction postings
ACPS/Focus Area 2	Reconcile GL Accts	07/1/2019- 06/30/2020	Monthly reconciliation review
2. Essential Action/Research-Based Strategy: Produce Comprehensive Annual Financial Report (CAFR) in accordance with GAAP and GASB			
ACPS/Focus Area 2	Develop/communicate yr. end closing schedule	02/1/2020- 05/31/2020	Yr. End memo issued; workshops conducted
ACPS/Focus Area 2	Manage timely preparation and delivery of audit requirements	07/1/2019- 10/31/2019	No audit delays
ACPS/Focus Area 2	Monitor new pronouncement from GASB Board	07/1/2019- 06/30/2020	Incorporate into CAFR
ACPS/Focus Area 2	Deliver CAFR to VA-Auditor of Public Accounts	11/30/2019	Email acceptance from APA

Financial Services

<i>Academic Excellence and Educational Equity - Family and Community Engagement - An Exemplary Staff Facilities and Learning Environment - Health and Wellness - Effective and Efficient Operations</i>			
DOMAIN: Goal 4: Facilities and the Learning Environment; Goal 6: Effective and Efficient Operations			
SMART Goal(s): Reduce P-Card Processing Time			
ACTION PLAN			
1. Essential Action/Research-Based Strategy: Train P-Card Holders			
Focus Area [Office/Stakeholder Groups etc.] Strategic Plan Goal [i.e. 1.1,6.3]	Action Steps	Timeframe (Beginning to End Dates)	Evidence of Progress/Completion (Artifacts required)
ACPS/Focus Area 2	Register all training classes on PLMS	07/1/2019- 06/30/2020	PLMS class schedule
ACPS/Focus Area 2	Accelerated review & reconciliation of transactional errors	07/1/2019- 06/30/2020	Reduced impact to monthly close
ACPS/Focus Area 2	Monitor/identify staff with excessive processing delays	07/1/2019- 06/30/2020	Reduced impact to monthly close
ACPS/Focus Area 2	Develop targeted training to support staff with delays	07/1/2019- 06/30/2020	Reduced impact to monthly close
2. Essential Action/Research-Based Strategy: Institute deadline reminders for Reconcilers and Approvers			
ACPS/Focus Area 2	Issue p-card deadline reminders	07/1/2019- 06/30/2020	Email delivered

<i>Academic Excellence and Educational Equity - Family and Community Engagement - An Exemplary Staff Facilities and Learning Environment - Health and Wellness - Effective and Efficient Operations</i>			
DOMAIN: Goal 6: Effective and Efficient Operations			
SMART Goal(s): Revise Procurement Manual			
ACTION PLAN			
1. Essential Action/Research-Based Strategy: Update and Edit to Align with New Standards			
Focus Area [Office/Stakeholder Groups etc.] Strategic Plan Goal [i.e. 1.1,6.3]	Action Steps	Timeframe (Beginning to End Dates)	Evidence of Progress/Completion (Artifacts required)
Procurement Office/Focus Area 2	Review current manual against Code updates and requirements	07/01/2019 – 09/30/2019	Updated draft revision to Manual
Procurement Office, CFO, Policy/Focus Area 2	Review and Approval of Draft	10/07/2019- 10/31/2019	Revision and/or comments to updates
Procurement Office, Policy, Superintendent, School Board/Focus Area 2	Present to School Board and make any required revisions	11/01/2019- 12/31/2019	Document providing validation of or corrections to the requested updates
ACPS/Focus Area 2	Implementation of new Procurement Manual	01/01/2020- 12/31/2020	Roll out and train the entire Division on the new policies, rules, and regulations

Financial Services

<i>Academic Excellence and Educational Equity - Family and Community Engagement - An Exemplary Staff Facilities and Learning Environment - Health and Wellness - Effective and Efficient Operations</i>			
DOMAIN: Goal 4: Facilities and the Learning Environment; Goal 6: Effective and Efficient Operations			
SMART Goal(s): Reduce P-Card Violations/Errors by 10%			
ACTION PLAN			
1. Essential Action/Research-Based Strategy: Train all P-card Holders			
Focus Area [Office/Stakeholder Groups etc.] Strategic Plan Goal [i.e. 1.1,6.3]	Action Steps	Timeframe (Beginning to End Dates)	Evidence of Progress/Completion (Artifacts required)
Procurement, ACPS Dept./Focus Area 2	Register all training classes on PLMS	07/1/2019-06/30/2019	PLMS class schedule
Procurement, Accounting, ACPS Dept./Focus Area 2	Conduct new cardholder training sessions	07/1/2019-06/30/2019	PLMS/internal tracking
Procurement, ACPS Dept./Focus Area 2	Conduct refresher training for current cardholders	07/1/2019-06/30/2019	PLMS/internal tracking
Procurement, ACPS Dept./Focus Area 2	Conduct re-training activities for current cardholders in violation	07/1/2019-06/30/2019	PLMS/internal tracking
2. Essential Action/Research-Based Strategy: Enforce violation procedure and remediation			
Procurement, ACPS Dept./Focus Area 2	Communication to cardholder of any violations and instructions to remediate (refund ACPS, provide documentation)	07/01/2019-06/30/2020	Letter and email documentation
Procurement, ACPS Dept./Focus Area 2	Suspension of cards and mandatory re-training	07/01/2019-06/30/2020	Card Tracking System and email documentation
Procurement, ACPS Dept./Focus Area 2	Continued performance monitoring and reporting	07/01/2019-06/30/2020	Infractions report from P-Card Administrator to Dept.
FSD, HR, ACPS Dept./Focus Area 2	Revocation of cards and coordination of any HR activities	07/01/2019-06/30/2020	Card Tracking System and email documentation

Financial Services

Budget Summary

The Financial Services budget consists of two parts: the Financial Services Department and the Division-Wide FSD Reserve. The Financial Services Department budget manages the daily operations of the department, while the Division-Wide FSD Reserve houses the funding for the staffing and enrollment adjustment reserves, as well as lapse salary and benefits. The FY 2021 operating fund budget totals \$7.9 million, an increase of \$4.3 million. Staffing is projected to increase by 5.00 FTEs to 40.00 FTEs.

ACPS estimates the level of lapse savings as a part of the budget process which is included in the division-wide accounts.

The Special Education reserve is comprised of 3.00 FTE teachers, while English Learners has 3.00 FTE teachers. The General Education teacher reserves will be at 9.00 FTE.

Financial Services Department

The Financial Services Department budget supports budget and financial planning, financial systems and reporting, procurement and general services, grants management, accounting services, payroll services, and fiscal procedures and compliance. The FY 2021 Final Budget will be \$4.4 million. Staffing levels will remain the same as the prior fiscal year at 25.00 FTEs, with 1 additional FTE.

Salaries and Employee Benefits increases are due primarily to step, one-time bonus increases for current staff, and other expenses associated with salary increases.

The FY 2021 budget for internal services account has a credit balance of \$0.06 million to offset the school and department internal services budget.

Division-Wide FSD Reserve

The FY 2021 Final Budget for the Division-wide FSD reserve totals \$4.3 million. The Division-Wide Reserve budget funds the reserve positions, enrollment adjustment reserve account, as well as reassessment of budgeted salaries and benefits costs on the basis of actual staffing.

Financial Services

Financial Services

Program Group Title	Position Title	Fund Group	FY 2017 Final FTE	FY 2018 Final FTE	FY 2019 Final FTE	FY 2020 Final FTE	FY 2021 Final FTE	Change, FY 2020 to FY 2021
Division-Wide FSD Reserve	Special Education	FSD RESERVE - SPED TCHR	Operating Fund	-	-	-	3.00	3.00
		RESERVE - SPED PARA	Operating Fund	-	-	2.00	-	(2.00)
		RESERVE - SPED TCHR	Operating Fund	-	-	4.00	-	(4.00)
		RESERVE PARA SPE	Operating Fund	2.00	2.00	2.00	-	-
		RESERVE POSITION SPE	Operating Fund	5.00	5.00	2.00	-	-
	Division-Wide	EL TCHR	Operating Fund	-	-	-	1.00	1.00
		FSD RESERVE	Operating Fund	-	-	5.00	-	(5.00)
		FSD RESERVE - EL TCHR	Operating Fund	-	-	-	2.00	2.00
		FSD RESERVE - TEACHER	Operating Fund	-	-	-	9.00	9.00
		RESERVE POSITION	Operating Fund	6.00	4.50	10.00	-	-
Division-Wide FSD Reserve Total			13.00	11.50	14.00	11.00	15.00	4.00
Financial Services	Financial Services	ACCOUNTING MGR	Operating Fund	1.00	-	-	-	-
		ACCTS PAYABLE ASSOC	Operating Fund	2.00	2.00	2.00	1.00	1.00
		ADMIN ASSISTANT II	Operating Fund	-	-	-	1.00	1.00
		ASST DIRECTOR BUDGET	Operating Fund	1.00	1.00	1.00	1.00	1.00
		ASST DIRECTOR FINSYS	Operating Fund	1.00	1.00	1.00	1.00	1.00
		ASST DIRECTOR PROCMT	Operating Fund	-	-	-	1.00	1.00
		BUDGET ANALYST II	Operating Fund	2.00	1.00	1.00	-	-
		BUDGET MGMT ANALYST	Operating Fund	-	-	-	1.00	1.00
		BUS SUP ADMIN SPEC	Operating Fund	1.00	1.00	1.00	-	-
		BUSINESS DATA ANALYST	Operating Fund	1.00	1.00	1.00	1.00	1.00
		BUSINESS SYS ANALYST	Operating Fund	1.00	1.00	1.00	1.00	1.00
		BUYER	Operating Fund	1.00	1.00	1.00	1.00	1.00
		CAPITAL PROG ANALYST	Operating Fund	1.00	1.00	1.00	1.00	1.00
		CHIEF FINANCIAL OFCR	Operating Fund	1.00	1.00	1.00	-	(1.00)
		CHIEF OFFICER - FINANCE	Operating Fund	-	-	-	1.00	1.00
		CONTRACT SPEC	Operating Fund	1.00	1.00	1.00	1.00	1.00
		DIRECTOR II - ACCOUNTING	Operating Fund	-	-	-	1.00	1.00
		DIRECTOR II - BUDGET	Operating Fund	-	-	-	1.00	1.00
		DIRECTOR II - PROCUREMENT	Operating Fund	-	-	-	1.00	1.00
		DIRECTOR II-BUDGET	Operating Fund	1.00	1.00	1.00	-	(1.00)
		DIRECTOR II-PROCURE	Operating Fund	-	1.00	1.00	-	(1.00)
		DIRECTOR II-S-ACCTG	Operating Fund	1.00	1.00	1.00	-	(1.00)
		DIRECTOR I-PROCURE	Operating Fund	1.00	-	-	-	-
		FINANCE TECHNICIAN	Operating Fund	1.00	1.00	1.00	2.00	-
		MANAGER-PAYROLL	Operating Fund	1.00	1.00	1.00	1.00	1.00
		MANAGER-PROCUREMENT	Operating Fund	1.00	1.00	1.00	-	-
		PAYROLL SPECIALIST	Operating Fund	2.00	2.00	2.00	2.00	-
		P-CARD ADMINISTRATOR	Operating Fund	-	-	-	1.00	1.00
		SENIOR ACCOUNTANT	Operating Fund	-	-	-	2.00	2.00
		SENIOR ANALYST - PAYROLL	Operating Fund	-	-	-	1.00	1.00
		SENIOR BUYER	Operating Fund	1.00	1.00	1.00	-	(1.00)
		SPECIALIST - PAYROLL	Operating Fund	-	-	-	2.00	2.00
		SPECIALIST - PROCUREMENT	Operating Fund	-	-	-	1.00	1.00
		SR ACCOUNTANT	Operating Fund	2.00	2.00	2.00	-	(2.00)
		SR PAYROLL ANALYST	Operating Fund	1.00	1.00	1.00	-	(1.00)
		TECHNICIAN - FINANCE	Operating Fund	-	-	-	2.00	2.00
Financial Services Total			26.00	24.00	24.00	24.00	25.00	1.00
Grand Total			39.00	35.50	38.00	35.00	40.00	5.00

Financial Services

Budget and Actuals:

Financial Services

Budget and Detail:				Financial Services						
Section Title	Program Group Title	Character Title	Major Object Title	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Final	FY 2021 Final	Change, FY 2020 to FY 2021	
				Dollar	Dollar	Dollar	Dollar	Dollar	Dollar	
Financial Services	Financial Services	Salaries	Administrative Regular	771,502	767,225	774,190	887,124	932,114	44,990	
			Overtime	7,873	8,829	26,206			-	
			Professional Other Regular	552,376	732,507	789,476	814,350	822,536	8,186	
			Support Intermittent	12,151	9,188	7,585	6,800	10,000	3,200	
			Support Regular	290,091	291,408	353,806	411,104	374,071	(37,033)	
			Technical Regular	357,446	256,775	156,705	256,859	267,416	10,557	
			Employee Benefits	650,437	712,401	703,274	896,448	858,622	(37,826)	
			Purchased Services	139,135	43,038	114,130	112,300	94,380	(17,920)	
			Internal Services	(66,233)	(59,364)	(46,963)	(96,240)	(57,050)	39,190	
			Other Charges	60,924	65,107	58,137	87,460	92,100	4,640	
			Materials and Supplies	84,707	56,035	45,807	69,480	61,850	(7,630)	
			Capital Outlay			10,424		410	410	
		Financial Services Total			2,860,409	2,883,150	2,992,778	3,445,685	3,456,449	10,764
	Human Resources	Purchased Services		13,003					-	
			Human Resources Total			13,003			-	
	School Administration		Other Charges		967,316	990,188	970,483	952,600	912,300	(40,300)
		Capital Outlay		3,084,226					-	
		School Administration Total			4,051,542	990,188	970,483	952,600	912,300	(40,300)
		Financial Services Total				\$ 6,924,954	\$ 3,873,338	\$ 3,963,261	\$ 4,398,285	\$ 4,368,749
	Division-Wide FSD Reserve	Division-Wide	Salaries	Administrative Regular					-	-
				Division-Wide Salaries	25,772	358,443	6,343	(1,151,202)	(304,562)	846,640
				Overtime					401,744	401,744
				Professional Instruction Regular					-	-
				Employee Benefits	17,049	154,978	2,174	100,322	3,050,516	2,950,194
				Purchased Services				231,184	(20,029)	(251,213)
				Internal Services					(6)	(6)
				Other Charges					(8,807)	(8,807)
				Materials and Supplies	(15,272)	13,980	(7,189)	1,222	114,451	113,229
				Other Uses of Funds					-	-
			Contingency Fund Funds Transfers					-	-	
			Capital Outlay					(7)	(7)	
Division-Wide Total			27,550	527,401	1,328	(818,474)	3,233,300	4,051,774		
Special Education		Salaries	Administrative Regular					-	-	
				Division-Wide Salaries					192,588	192,588
				Professional Instruction Regular					-	-
				Employee Benefits					75,505	75,505
	Special Education Total							268,093	268,093	
	Division-Wide FSD Reserve Total				\$ 27,550	\$ 527,401	\$ 1,328	\$ (818,474)	\$ 3,501,393	\$ 4,319,867
Grand Total				\$ 6,952,504	\$ 4,400,739	\$ 3,964,589	\$ 3,579,811	\$ 7,870,142	\$ 4,290,331	

APPENDIX

Glossary	491
Position Glossary	499
Additional Resources	503



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Glossary

Accounts Payable:

The amounts owed to private persons or organizations for goods and services received by the school system.

ACPS School Board:

A nine-member elected body that adopts policy for the daily operation of Alexandria's public schools and ensures school laws are properly explained, enforced, and observed.

Administrative Compensation:

Salaries paid to administrators for full-time and part-time work. Administrators include principals, assistant principals, directors, supervisors, coordinators, and managers.

Adult Education:

Adult education and English literacy classes assist adults to become literate and obtain the knowledge and skills necessary for employment and self-sufficiency; assist adults who are parents to obtain the educational skills necessary to become full partners in the educational development of their children; and assist adults in the completion of a secondary school education.

Advanced Placement (AP) Program:

An intensive program of college-level courses and examinations that provides high school students with an opportunity to earn advanced placement, college credit, or both, at participating universities and colleges across the country. The AP program bridges the transition from secondary school to college by offering students an opportunity to develop their academic strengths through rigorous curricula, challenging national examinations, and by exposing them to academic experiences usually reserved for college students.

Americans with Disabilities Act (ADA):

A federal law that prohibits discrimination against individuals with disabilities and requires employers to provide reasonable accommodations to help those with disabilities in performing their jobs. The ADA defines an

individual with a disability as a person with a serious physical or mental impairment that substantially limits a major life activity.

Annual Measurable Objectives (AMO):

The AMOs represent the percentage of students within each subgroup that must pass Standards of Learning (SOL) tests in reading and mathematics in order to make acceptable progress over six years. Although the AMOs represent yearly goals for low-performing schools, all schools must meet these objectives. This measurement tool has been eliminated through the Every Student Succeeds Act (ESSA) and will not be reported in the future.

Appropriation:

A legislative act authorizing a designated amount of public funds for a specific purpose. The City of Alexandria appropriates funding to the school division to support operations.

Asset:

The International Accounting Standards Board defines an asset as a "resource controlled by the enterprise as a result of past events and from which future economic benefits are expected to flow to the enterprise."

At-Promise Student:

Any student who is not presently reaching his or her fullest potential, but has the ability to do so with additional resources, additional time, or different instructional strategies.

Average Daily Membership (ADM):

The sum of total daily student membership of the school system divided by the number of days school was actually in session. ADM is a factor used in the state funding formulas.

Base Allocations:

The dollar amount for materials and supplies for schools, determined by adding per pupil allocations, recurring supplementals, and extended learning allocations, as applicable.

Glossary

Beginning Balance:

The dollar amount remaining in a fund at the start of a fiscal year.

Benefits:

Job-related benefits provided to employees as part of their total compensation. Fringe benefits include the employer's portion of FICA, retirement, insurance (life, health, disability income, etc.), and employee allowances.

Budget:

The Association of School Business Officials (ASBO) defines a budget as "a plan of financial operation embodying an estimate of proposed expenditures for a given period or purpose and the proposed means of financing them." It is a list of estimates of revenues and expenditures for the organization for a specified period of time. Normally a budget describes a period in the present or future, not the past.

Capital Improvement Program (CIP):

The primary source of funding for school construction, renovation, and maintenance projects. It provides a 10-year prioritized plan for major facility changes. It is submitted in a separate document to city council and is entirely funded by the City.

Capital Outlay:

Includes the purchases of replacement or additional fixed assets valued at more than \$5,000 per unit that have a useful life of at least one year.

Carryover:

The process at the end of one fiscal year by which certain funds for previously approved School Board commitments to pay for goods and services are reappropriated in the next fiscal year.

Categorical Accounts:

State revenue funds for special student populations or for fulfilling particular state obligations.

City Appropriation:

An expenditure level granted by the City Council to the School Board to make expenditures and to incur obligations for specific purposes. Appropriation authorizations expire at the end of the fiscal year.

Classroom Instruction Compensation:

Salaries and wages paid to classroom teachers for full-time and part-time work. Classroom teachers include grades Pre-K to 5, core and elective, specialty, reading, special education, English Learners dual language, Talented and Gifted (TAG), and alternative education teachers.

Combined Funds:

Includes the Operating Fund, Grants & Special Projects Fund, and the School Nutrition Fund. These three primary funds include appropriated positions including salaries and benefits for eligible full- and part-time employees, along with other revenues and expenditures, unlike the other funds.

Community Use Fees:

Funds collected from outside entities for rental of ACPS facilities during non-school hours.

Cost Center Code:

Identifies the revenue or expenditure as an elementary, secondary, instructional support, operational support, or administrative activity.

Department Code:

Identifies the major and subsidiary organizational units in ACPS. The schools are included in the department code structure.

Designated Funds:

Unencumbered, unexpended funds set aside by the School Board for subsequent use.

Dual Language:

Program at Mount Vernon and John Adams elementary schools where Spanish-speaking and English-speaking students have the opportunity to learn Spanish and English

Glossary

literacy through content-based instruction in selected core subjects. Science, mathematics, and Spanish literacy are taught in Spanish. English language arts and social studies are taught in English. Dual language students continue to develop language and literacy skills in their primary language while learning the same content in their second language.

Employee Benefits:

Job-related benefits provided to employees as part of their total compensation. Fringe benefits include the employer's portion of FICA, pensions, insurance (life, health, disability income, etc.), and employee allowances.

Encumbrance:

A commitment to use funds for a specific purpose.

Encumbered Carryover:

Funds set aside at the end of a fiscal year to pay for items encumbered during that fiscal year to be received and paid for in the subsequent fiscal year.

English Learners (EL):

The EL program helps limited-English-proficient students learn literacy and content concepts in order to function successfully in the general education program.

Enrollment Adjustment Reserve:

An amount established in the budget and used to adjust material and supply allocations if an individual school's September enrollment exceeds budgeted student projections.

Every Student Succeeds Act (ESSA):

The most recent reauthorization of the Elementary and Secondary Education Act (ESEA) is known as the Every Student Succeeds Act (ESSA). ACPS' Title I funding is designated for the division by this act.

Exempt:

A categorization of employees who, because of their positional duties, responsibilities, and level of decision making authority, are exempt

from the overtime provisions of the Fair Labor Standards Act (FSLA).

Expenditures:

Total charges incurred, whether paid or unpaid, for current costs.

Extended Learning:

Extended learning is instruction provided outside of the regular school day. It includes summer learning programs, modified school calendar intersession periods, and afterschool tutoring. Funding is provided through the operating and grants budgets.

Family and Medical Leave Act (FMLA):

FMLA is a U.S. federal law requiring covered employers to provide eligible employees job-protected and unpaid leave for qualified medical and family reasons. Qualified medical and family reasons include: personal or family illness, family military leave, pregnancy, adoption, or the foster care placement of a child.

Federal Funds:

Federal funds are provided through entitlement grants, including Title I, Title II, Title III and IDEA. Funds from entitlement grants may be carried over into future fiscal years, but must be spent within 27 months from inception.

Fiscal Year (FY):

The 12-month period used for budgeting and measuring financial performance. ACPS fiscal year begins July 1st and ends June 30th and corresponds to the fiscal years of the City of Alexandria and the Commonwealth of Virginia.

Fixed Assets:

Long-lived, tangible assets obtained or controlled as a result of past transactions, events, or circumstances. Fixed assets include buildings, equipment, improvements other than buildings, and land. In the private sector, these assets are referred to most often as property, plant, and equipment.

Glossary

Free and Reduced-Price Meals (FRPM):

A program that provides free or reduced-price meals to children whose families are determined to be eligible for the federally funded school lunch program established by the National School Lunch and Child Nutrition Acts.

Freedom of Information Act (FOIA):

The Freedom of Information Act establishes the right of the public to obtain information maintained by the federal or state government and their agencies. The FOIA creates a general mechanism designed to ensure that the process for getting that information will be simple, timely, and inexpensive.

Full-Time Equivalent (FTE):

The ratio of the total number of paid hours during a period (part-time, full-time, contracted) by the number of working hours in that period Mondays through Fridays. The ratio units are FTE units or equivalent employees working full-time.

Function Code:

Defines what type of activity is occurring with the transaction, such as classroom instruction, social work services and building operations. These codes are used to complete the Annual School Report that is submitted annually to the Commonwealth of Virginia.

Fund:

A fund is a grouping of related accounts that are used to maintain financial control of resources segregated for specific activities or objectives.

Fund Balance:

The Governmental Accounting Standards Board (GASB) defines fund balance as “the difference between assets and liabilities in a governmental fund.”

Fund Code:

Identifies the source (Operating, School Nutrition, Grants and Special Projects) of funds

for an activity.

Fund Statements:

A financial summary indicating sources of funds and payments made during a given time period.

FY 20XX Actual:

Terminology used to identify numbers that are actual, audited revenues and expenses for the fiscal year ended June 30, 20XX.

FY 20XX Approved Budget:

Terminology used to identify numbers that are the planned revenues and expenditures for the fiscal year ending June 30, 20XX, as approved by the School Board and submitted to the City Council in early March.

FY 20XX Final Budget:

Terminology used to identify numbers that are the planned revenues and expenditures for the fiscal year ending June 30, 20XX, as approved by the School Board in May.

FY 20XX Proposed Budget:

Terminology used to identify numbers that are the planned revenue and expenditures for the fiscal year ending June 30, 20XX, as presented to the School Board by the Superintendent in January. This budget serves as the tool for discussions leading to the 20XX approved budget.

Generally Accepted Accounting Principles (GAAP):

Uniform minimum standards and guidelines for financial accounting and reporting. They govern the form and content of the financial statements of an entity. GAAP encompass the conventions, rules, and procedures necessary to define accepted accounting practice at a particular time. They include not only broad guidelines of general application, but also detailed practices and procedures. GAAP provide a standard by which to measure financial presentations. The primary authoritative body on the application of GAAP to state and local governments is the

Glossary

Governmental Accounting Standards Board (GASB).

General Education Program:

The major educational programs that serve students in the core instructional areas, namely elementary, middle, and high school instruction.

General Ledger:

A record containing the accounts needed to reflect the financial position and the results of operations of a government.

Governmental Accounting Standards Board (GASB):

GASB establishes the standards of state and local governmental accounting and financial reporting.

Grants and Special Projects:

A fund grouping of entitlements and competitive grant monies, including federal funds from the Individuals with Disabilities Education Act (IDEA) and the Elementary and Secondary Education Act (ESEA), as well as state and local entitlement monies and competitive grants.

Head Start:

A federal grant that provides a comprehensive child development program to children ages three to five years from income-eligible families. The Head Start program in Alexandria is administered by the Campagna Center.

Incentive Accounts:

Incentive-based payments from the state are not required by law but are intended to target resources for specific student or school needs statewide.

Individualized Education Program (IEP):

A written statement indicating the primary special education placement and related services a student with disabilities will receive. The IEP is developed mutually by the child's parents and a team of ACPS specialists.

Instruction:

The activities dealing directly with the teaching of students or improving the quality of teaching.

Intermittent Pay:

Compensation to non-contract employees for hours worked or to contract employees for hours worked outside of their contract period. Hours worked are documented through timesheets or the time clock system.

Internal Services:

Goods or services provided from one ACPS office or school to another for items such as printing, internal transportation, food services, and planning activities.

International Baccalaureate (IB):

An internationally recognized advanced academic program providing college-level course work in six academic areas and offering high school students with an opportunity to earn advanced placement, college credit, or both, at participating universities and colleges.

Lapse (Vacancy) Savings:

An estimate of savings that occurs when budgeted positions are filled for only a portion of the fiscal year or remain unfilled throughout the fiscal year.

Liability:

The International Accounting Standards Board defines a liability as "a present obligation of the enterprise arising from past events, the settlement of which is expected to result in an outflow from the enterprise of resources embodying economic benefits."

Local Composite Index (LCI):

The state's measure of local ability to pay. The higher the LCI, the greater the local school division's ability to pay for educational services with local funds. Alexandria holds the highest LCI available at 0.80.

Glossary

Local Funds:

Included in this category are revenues received for community use of school facilities, tuition from students who reside outside of the City of Alexandria, revenue from summer learning programs and adult education students, and fees from parking permits and lost textbooks. Other types of revenue include refunds, rebates and insurance claims.

Materials and Supplies:

Articles and commodities, including textbooks, that are consumed or materially altered when used and minor equipment that is not capitalized.

Membership:

Another term for student enrollment.

Modified Calendar Program:

Program held at Samuel W. Tucker Elementary School. The calendar consists of four nine-week sessions of instruction and two intersession periods.

Modified Zero-Based Budget:

A bottom up review of all planned expenditures for the upcoming fiscal year – from justifying the need for every position to explaining the use of office supplies.

Object Code:

Provides for a detailed classification of expenditures. Codes are based on the Commonwealth of Virginia's object code structure. The object code is the level of the accounting code structure that defines what is purchased, e.g., textbooks, electrical utilities, salaries, computers.

Open Honors:

Enrollment program at the middle school level which encourages all students to participate in honors-level courses.

Operating Fund:

This fund includes the division's primary revenue sources from the Commonwealth of Virginia, the City of Alexandria, selected federal

sources and miscellaneous local fees, and the expenditures charged against these revenues.

Other Charges:

Expenditures to support operations (e.g., utilities, travel, insurance, phone charges, postage, leases/rentals).

Other Financing:

Unexpended funds from the fiscal period two years prior that have been approved by the School Board for use in the specified budget year. In previous budget documents, beginning balance has been titled "Fund Balance."

Other Post-Employment Benefits Trust Fund (OPEB):

This fund was established to implement the Governmental Accounting Standards Board (GASB) Statement No. 45. This standard addresses how state and local governments should account for and report costs related to post-employment health care and other non-pension benefits.

Other Uses of Funds:

This series of codes is used to classify transactions that should not be recorded as expenditures of the school division but require budgetary or accounting control. These include fund transfers and contingency funds. Most federal grants and some state grants allow the school division to charge indirect costs for technical and overhead related to the programs.

Overtime:

Compensation to non-exempt employees for hours worked in excess of 40 hours per week.

Prepaid Items:

An accounting recognition of amounts paid in advance for future expenses. An example is insurance where premiums are paid upfront to protect against future risk.

Professional Support Compensation:

Salaries and wages paid to support teachers

Glossary

and other teacher-scale positions for full-time and part-time work. Support positions include library media specialists, school counselors, social workers, instructional technology support teachers, instructional coaches, nurses, psychologists, and curriculum developers.

Program Code:

Consists of 10 major areas as defined by the Code of Virginia and the subsidiary program areas.

Purchased Services:

Services acquired from outside sources. These include private vendors, public authorities or other governmental entities, including tuition payments to other school divisions for the education of students with disabilities) Purchase of the service is on a fee basis or fixed-time contract basis.

Restorative Justice:

Restorative Justice is a theory of justice that emphasizes repairing the harm caused by negative behavior. It is a cooperative process that can lead to transformation in people, relationships, and communities.

Revenue:

The income of a government agency from taxation and other sources.

Salaries:

All compensation for the direct labor of persons in the employment of the local government. Salaries and wages paid to employees for full- and part-time work, including overtime, shift differential, and similar compensation. Includes payments for time not worked, including sick leave, vacation, holidays, jury duty, military leave, and other paid absences that are earned during the reporting period.

School Nutrition Fund:

A fund grouping of local, state, and federal revenue and related expenditures for the operation of all food services activities.

Site Code:

Each site in ACPS has a unique code identifying the physical location of the activity.

Specialized Instruction Programs:

Services provided to eligible students in preschool through grade 12, division wide. Specific programs include autism, hearing impairment, emotional disabilities, intellectual disabilities, learning disabilities, physical and occupational therapy, physical disabilities, speech and language, and visual impairment.

Staffing Reserve:

An amount established in the budget to cover the cost of salaries and benefits for undesignated staff positions. The reserve is managed centrally and used only in cases of unforeseen need.

Standards of Learning (SOL):

The Commonwealth of Virginia's expectations for student learning and achievement in grades K-12. Standards are established for English, mathematics, science, history and social science, technology, fine arts, world languages, health and physical education, and driver education.

Standards of Quality (SOQ):

Board of Education Standards prescribed for all public schools in the Commonwealth. Established in the Code of Virginia, these standards are the basis for the Commonwealth's funding of local school divisions.

State Category:

The broad expenditure categories for school divisions determined by the State Board of Education. Current state categories are: Instruction, Administration, Attendance and Health, Pupil Transportation, Operation and Maintenance, School Nutrition Services and Other Non-Instructional Operations, Facilities and Technology. The State Category is also called "Function Code".

Glossary

State Revenues:

State funding is divided into five tiers: Standards of Quality, School Facilities, Incentive, Categorical Accounts and Lottery Funded. The General Assembly holds budget deliberations during the months of January and February each year and adjustments to state revenues are made as part of the final budget.

Stipends:

Funds awarded for work that is in addition to regular duties and performed outside the scope of the regular work day.

Substitute Pay:

Compensation for non-contract employees who perform the work of regular full- or part-time employees who are absent. Substitutes may also fill full-time positions on a temporary basis.

Superintendent of Schools:

Leader responsible for the day-to-day operations of the entire school division. The Superintendent is hired by the School Board.

Supplemental Compensation:

Compensation to full and part-time regular employees for work performed outside of the scope of their positions. May include such pay as shift-premiums, incentives, and extra-duty stipends.

Support Compensation:

Salaries and wages paid to clerical, technical, custodial, and maintenance staff members for full- and part-time work. Support staff includes paraprofessionals, administrative assistants, hall monitors, bus drivers and monitors, custodians, and building engineers.

Title I (ESEA/ESSA):

Title I, Part A of the Elementary and Secondary Education Act (ESEA), as amended, provides financial assistance to local educational agencies (LEAs) and schools with high numbers or high percentages of children from low-income families to help ensure that all children meet challenging state academic standards.

Title II, Part A (ESEA/ESSA):

Title II, Part A of the Elementary and Secondary Education Act/Every Student Succeeds Act aims to increase student achievement by elevating teacher and principal quality through recruitment, hiring, and retention strategies. The program uses scientifically-based professional development interventions and holds districts and schools accountable for improvements in student academic performance.

Title III (ESEA/ESSA):

Title III of the Elementary and Secondary Education Act/Every Student Succeeds Act provides language instruction assistance for limited English proficient and immigrant students so they may meet the state Standards of Learning required of all students.

Turnover Savings:

Savings from staff retiring or leaving and being replaced by employees coming in at lower steps on the salary scale.

Unexpended Funds:

A positive difference between revenues and expenditures in a specific fiscal year. Unexpended funds may be encumbered (tied to commitments to purchase already made) or unencumbered (available for other uses).

Utilities:

All expenditures for electrical, heating, water, and sewage services provided to school system-operated buildings and facilities.

Vacancy Savings:

Salaries and benefits not paid while positions are vacant. Refer to Lapse Savings for more information.

Washington Area Boards of Education (WABE) Guide:

A statistical report comparing area school districts' data, such as salaries, budgets, costs per pupil, and class sizes.

Position Glossary

Administrative Specialist:

The position provides administrative and system support to ACPs departments and personnel; coordinates and monitors assigned programs and/or projects; and, acts as liaison between the administrator and other parties.

Application Support Specialist:

The position provides user support to resolving software and hardware problems encountered by district employees; resolves problems and/or determines appropriate action(s) for resolution; configures validation reports; conducts application training; and, installs program upgrades and service releases.

Attendance Technician (Secondary):

The position collects and maintains student attendance information at the assigned site; meets district, state and federal requirements relating to attendance processes including parent notification; prepares and distributes attendance reports and materials; and provides clerical support at school site.

Coordinator-Transition:

The position provides leadership and direction for the coordination and implementation of transition plans for all students enrolled in the Northern VA Juvenile Detention Home School Educational Program.

Dean of Students:

The position works with teachers and school staff to manage student conduct and behavior in order to achieve positive student growth and development; helps supervise student discipline to assist teachers and staff to carry out the total instructional and student program; develops responsible student behavior and citizenship; promotes positive school climate; and fosters parent and community support.

English Learner Inclusion Specialist:

The position provides leadership, training, and staff development to teachers and administrators on the delivery of instructional activities that increase opportunities for EL

students in general education settings.

Employment Support Specialist:

The position prepares students for post-secondary outcomes in the areas of competitive employment, post-secondary training and higher education. The position requires community outreach to business leaders, city leaders, non-profit organizations for the purpose of developing potential job placements for our youth ages 14-21 (inclusive). Position manages job coaches.

Evaluation Assessment Analyst:

The position performs student testing performance data analysis and program evaluation to support the department's mission of providing decision-makers with valid, reliable, and timely data for making sound choices.

Instructional Coach - Data:

The position provides leadership, training, and coaching support to instructional staff and administrators on the development and implementation of education plans for schools, student interventions, offices, and individual students (IAPs). Assists schools and offices in developing systems for continuous improvement: data analysis, plan development and implementation, and progress monitoring.

Instructional Coach - Improvement:

The position provides continuous expertise and support via the processes of co-planning, co-teaching, instructional modeling, coaching and reflecting. The goal is to ensure instructional coherence and rigorous learning.

Instructional Coach - Literacy:

The position provides leadership, professional learning, and coaching support to teachers on the development of literacy practices (reading, writing, speaking, listening, and metacognitive skill development) that increase opportunities for all students to succeed in general education settings.

Position Glossary

Instructional Literacy Specialist:

The position provides reading and writing instructional support and coaching to all ACPS elementary schools. The Specialist's primary role is to work with building leadership and teachers to support data, provide analysis of school-wide trends in instruction and make recommendations to address areas of needs.

Instructional Mathematics Specialist:

The position provides math instructional support and coaching to all ACPS elementary or secondary schools. The Specialist's primary role is to work with building leadership and teachers to support using data, provide analysis of school-wide trends in instruction and make recommendations about areas of needs.

Instructional Science Specialist:

The position coordinates processes for developing the school division's K-12 Science curriculum to meet Virginia Standards of Learning in Science. This involves developing and monitoring the use of the K-12 science budget and to ensure all required science materials, kits, and equipment are available. An important aspect involves coaching and providing feedback to K-12 science instructors to identify appropriate professional development.

Instructional Social Studies Specialist:

The position is responsible for developing and monitoring the K-12 Social Studies curriculum. This involves developing and monitoring the use of the K-12 social studies budget, providing feedback, coaching, modeling, and related instructional services to all social studies instructors and work closely with administrators and teachers to analyze data to improve instruction in all grade levels.

Instructional Specialist - Cross Curricular Special Education:

The position is responsible for providing instructional support and coaching to secondary special education science and social studies

teachers. The specialist ensures that each student with a disability is able to reach his or her academic potential by working with school leadership and teachers to support student growth, using the development of standards based IEPs, data analysis, analysis of school wide trends in instruction and making recommendations to address areas of need for students with disabilities.

Instructional World Language Specialist:

The position is responsible for developing the curriculum for all world languages and related instruction at all school levels, including comprehensive and Advanced Placement courses, and developing and monitoring the implementation of the world languages budget. This position works closely with world language teachers and administrators to monitor student progress, provide feedback and coaching and develop relevant professional development experiences at all levels.

Academic Interventionist:

To provide targeted, strategy-based instruction that facilitates student success through planning, teaching, assessing, and adjusting learning opportunities that meet student needs in alignment with the ACPS Strategic Plan and each school's VCSIP

Instructional Coach:

To provide targeted, strategy-based support that facilitates teacher success in planning, teaching, assessing, and adjusting learning opportunities that meet student needs in alignment with the ACPS Strategic Plan and each school's VCSIP

Job Coach:

The position assists with direct instruction of job tasks and related behavioral skills.

Library Media Assistant:

The position maintains library collection and controls audio visual equipment at school site; performs clerical functions related to collection,

Position Glossary

processing, circulation, maintenance, and inventory of library materials; and, provides support for library operations.

Library Media Specialist:

The position facilitates efficient operation of the school's library services and provides one period of Encore instruction per elementary class each week.

Instructional Assistant I:

The position assists the classroom teacher with maintaining classroom order; presents direct instruction of supplied materials primarily in small groups; performs classroom clerical tasks; and, monitors student behavior during non-classroom time.

Instructional Assistant II:

The position assists in the supervision and instruction of special needs students under the supervision of a certificated teacher in a special education classroom; observes and documents student progress; implements plans for instruction; and, provides clerical support to teacher.

Instructional Assistant III:

The position assists with the physical and instructional needs of students with disabilities. This support position is responsible for students who demonstrate a need for specialized care and skills. The position observes and documents student progress; implements plans for instruction; attends to the student's personal needs; and, any other duties necessary to support the individual student.

Program Specialist:

The position provides on-site management to the Adult Learning Education Center and extends the benefits of ACPS' educational programs to adult learners in the City of Alexandria.

Reading Specialist:

The position facilitates student success in academic and interpersonal skills

through academic courses of study and by implementing district approved curriculum, documenting teaching and student progress/ activities/outcomes; addressing specific needs of students; providing a safe and optimal learning environment; and providing feedback to students, parents, and administration regarding student progress, expectations, goals, etc.

School Improvement Coordinator:

The position oversees the implementation and monitoring of federal and state compliance requirements and best practices in the administration of the Title I section of the Elementary and Secondary Education Act and federal School Improvement grants. They work under broad Federal and State statutes to achieve Title I and State Accountability Office and school division priorities.

School Nutrition Assistant:

The School Nutrition Assistant prepares and distributes food items for consumption by students and school personnel, ensures compliance with reporting requirements, and maintains facilities in a sanitary condition.

School Security Officer:

The position maintains order and discipline, prevents crime, investigates violations of School Board policies and detains students violating the law or School Board policies on school property, in school-owned vehicles, or at school-sponsored events. The position is responsible for ensuring the safety, security, and welfare of all students, faculty, staff, and visitors to the facility.

Communications Specialist:

The position participates in a broad range of activities involving public and employee communications, publications and electronic media describing policies, programs and activities of ACPS. The position produces publication design and layout as well as writes or edits materials.

Position Glossary

Technology Integration Specialist:

The position provides leadership in the implementation of the ACPS vision of effective technology integration in the K-12 instructional programs; and, ensures that all instructional technology practices and resources are aligned and allocated in a manner that reflects the division's mission and instructional goals.

Technician I:

The ITS Technician I provides user support in resolving software and hardware problems encountered by district employees, resolves problems and/or determines appropriate action(s) for resolution; conducts application training; and, installs program upgrades and service releases.

Technician II:

Technician II provides direct technology support to students in the middle schools, coordinates support activities with other administrative support staff and Technology Services personnel, as well as communicate with school based staff in support of the program. In addition, ensures student supported digital learning community by creating opportunities for students to assist in the support of the computer devices and training for other students.

Technician III:

The Technician III provides user support through planning, organizing, managing, and participating in the maintenance, repair and upgrading of district computer hardware and software applications; ensuring that jobs are completed efficiently and within industry guidelines and project deadlines; and, ensuring optimal utilization of personnel and other resources.

Technician IV:

The Technician IV leads in the maintenance, repair, and upgrading of technology equipment to meet the technology needs of the school division.

Testing Data Analyst:

The position assists with administrative duties necessary to carry out the mission of the department and provide decision-makers with valid, reliable, and timely data.

Additional Resources

The ACPS Web site

Additional information on the ACPS budget is available on the ACPS website at the following link: <https://www.acps.k12.va.us/budget>

At this site you can view the FY 2021 Budget Calendar and send us your Budget Questions and Comments.

Budget information for the City of Alexandria can be found on the City's website at:

<https://www.alexandriava.gov/Budget>

FY 2021 Budget Timeline

School Board approves the FY 2021 – FY 2030 CIP Budget	December 19, 2019
Superintendent presents Proposed Combined Funds Budget	January 9, 2020
School Board work sessions and add/delete sessions	January 16, 30, and February 12, 18
Public Hearing on FY 2021 Combined Funds Budget	January 23, 2020
City Manager presents the City's Proposed Budget	February 18, 2020
School Board approves Combined Funds Budget	February 20, 2020
City Council and School Board hold joint work session	March 5, 2020
Public Hearing on FY 2021 City Budget	March 9, 2020
City Adopts FY 2021 Budget	April 29, 2020
Public Hearing on FY 2021 Combined Funds & CIP Budgets	September 26, 2019
School Board work sessions and add/delete sessions	May 8, 22, & 29
School Board adopts Final Combined Funds Budget	June 5, 2020

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Alexandria City Public Schools

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