Alexandria City Public Schools

January 2018

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

FY 2019 Proposed Budget

***ACPS 2020* Mission**

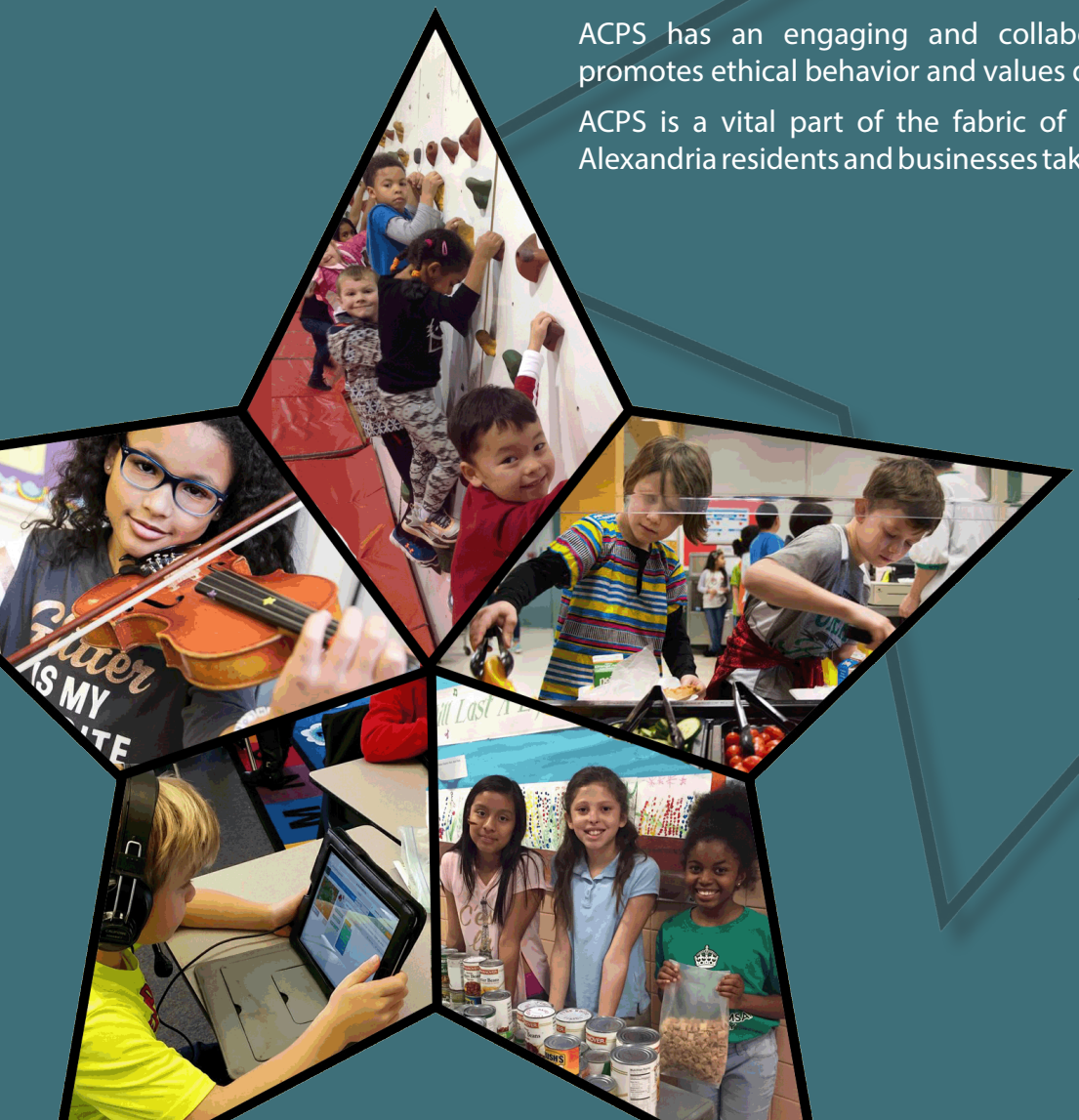
Every student succeeds: Educating lifelong learners and inspiring civic responsibility.

***ACPS 2020* 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.



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FY 2019 Proposed Budget

Alexandria City Public Schools

Alexandria, VA (United States) **http://www.acps.k12.va.us/**

School Board
Ramee A. Gentry, Chair
Cindy Anderson, Vice Chair

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Deputy Clerk of the Board

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Dr. Lois Berlin, Ed.D.
Interim Superintendent of Schools

Dr. Terri Mozingo
Chief Academic Officer
Superintendent's Designee

Dr. Elizabeth Hoover
Chief Technology Officer

Dr. Julie Crawford
Chief Student Services, Alternative Programs and Equity Officer

Dr. Lisa Piehota
Executive Director, Elementary School Instruction
Superintendent's Designee

Gerald Mann
Executive Director, Secondary School Instruction

Michael R. Herbstman
Chief Financial Officer
Superintendent's Designee

Joseph P. Makolandra
Chief Human Resources Officer

Mignon Anthony
Chief Operating Officer

Clinton Page
Chief Accountability Officer

Anthony Kurt Huffman
Director, School, Business and Community Partnerships

Helen Lloyd
Director, Communications

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 FY 2019 Proposed 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
Michael R. Herbstman
Chief Financial Officer

Dominic B. Turner
Director, Budget and Financial Systems

Vacant
Administrative Assistant II

Budget Office Staff
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Assistant Director, Budget and Fiscal Compliance

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Business Data Analyst

Lauren Walker
Capital Program Analyst

Shelly Sikhammountry
Budget Analyst II

Financial Systems and Reporting Staff
Vacant
Assistant Director, Financial Systems and Reporting

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 Chief Human Resources Officer, 1340 Braddock Place, Alexandria, VA 22314, 703-619-8010.

The Government Finance Officers Association of the United States and Canada

presents this

CERTIFICATE OF RECOGNITION FOR BUDGET PREPARATION

to

ACPS Budget Office
Alexandria City Public Schools, Virginia

The Certificate of Recognition for Budget Preparation is presented by the Government Finance Officers Association to those individuals who have been instrumental in their government unit achieving a Distinguished Budget Presentation Award. The Distinguished Budget Presentation Award, which is the highest award in governmental budgeting, is presented to those government units whose budgets are judged to adhere to program standards. .

Executive Director

Date **January 04, 2017**

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 2016-2017.

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

MERITORIOUS BUDGET AWARD

Brenda R. Burkett, CPA, CSBA, SFO
President

John D. Musso, CAE, RSBA
Executive Director

Superintendent's Message

FY 2019 Proposed Combined Funds Budget

Keeping our eye on the prize - Every Student Succeeds!

January 11, 2018

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 – insuring 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 challenges. Each success we realize 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 2019. It is a budget that addresses our ever increasing enrollment, the opening of two new school buildings, 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 $275.4 million and 2,374.89 FTEs is $13.5 million or a 4.9% 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 2017, the School Board set forth its budget priorities for FY 2019. 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 priorities are:

- Core Achievement in specialized instruction, English learner services, gap group achievement, mathematics, literacy and writing
- Family and Community Engagement including communications and customer service for external stakeholders
- Exemplary Staff including leadership and professional development, competitive compensation and retention and recruitment

- Facilities and Learning Environment including safe schools for students and faculty and optimal and equitable learning environments
- Health and Wellness including mental and social/emotional health, physical education/fitness and nutrition programs
- Effective and Efficient Operations including communications and customer service for internal stakeholders

The budget we have developed addresses those priorities, accomplishing several key goals. The FY 2019 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.
- Positions ACPS to recruit and retain highly qualified staff, and to offer competitive salaries and benefits.
- Supports the operation and maintenance of our facilities, creating optimal learning environments.

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 2019 budget totals $298.2 million including 2,571.14 FTEs.

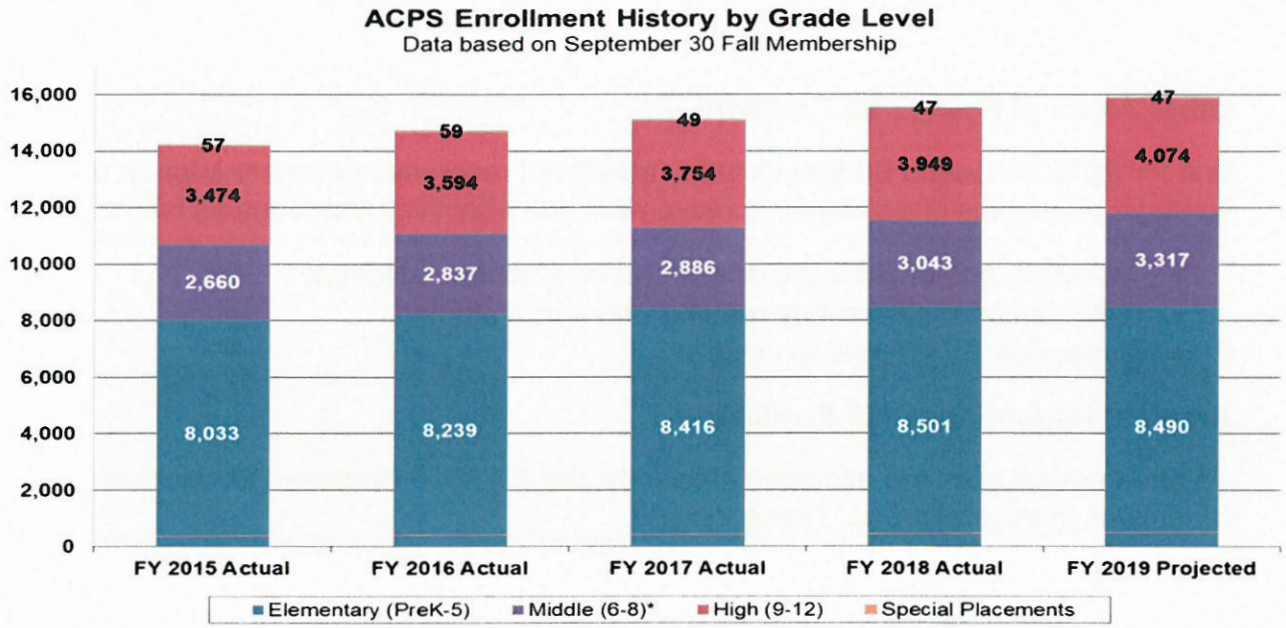
Highlights of the FY 2019 Proposed Operating Budget

There are key areas within the FY 2019 Proposed Budget that require additional funds or the realignment of resources within the budget. These include the staffing necessary to address growing student enrollment, rising medical benefit costs, a modest increase in compensation for our employees, and other targeted growth areas to support academic achievement. Here is a high-level look at the primary drivers for next year's budget:

Growing Student Enrollment: $5.3 million

Growing student enrollment impacts our budget directly. FY 2019 enrollment is projected to increase by 2.5%, giving us a total of 15,928 students. By FY 2027, ACPS is projected to have an enrollment of just over a total of 18,100 students.

Enrollment Growth
FY 2015 to Projected FY 2019



*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 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 2019 Proposed Budget allocates an additional $5.3 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: $7.8 million

The ACPS 2020 strategic plan states 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 and adjust salary scales so that an additional step is added at the top. The increase in compensation is projected to be $4.7 million.

Health care costs are projected to increase next year. In all, benefits are projected to increase by $4.4 million.

Other Areas of Focus: $2.7 million

The FY 2018 Proposed Budget includes additional resources to further support our strategic plan goals of academic achievement and effective operations as follows:

- Materials and operating costs for two new school buildings.
- Textbooks for elementary reading and social studies.
- Increased HVAC maintenance.

Areas of Reductions: ($2.5) million

To ensure resources are allocated efficiently, the FY 2019 Proposed Budget includes reductions in several areas. These include:

- Each department, with the exception of Educational Facilities, Curriculum and Instruction, and Technology Services reduced their non-personnel budgets by at least 5.0%($0.5 million)
- PIE grants ($0.2 million)
- Overtime ($0.3 million)
- Flex Positions and Salary Savings ($1.5 million)

We invite families, students, employees and community members to get involved in the budget process and offer suggestions and ideas. Please take advantage of opportunities such as the Superintendent's monthly chats which will be published on our website at www.acps.k12.va.us. You may also 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 2019 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,

Lois F. Berlin, Ed.D.

Interim Superintendent of Schools

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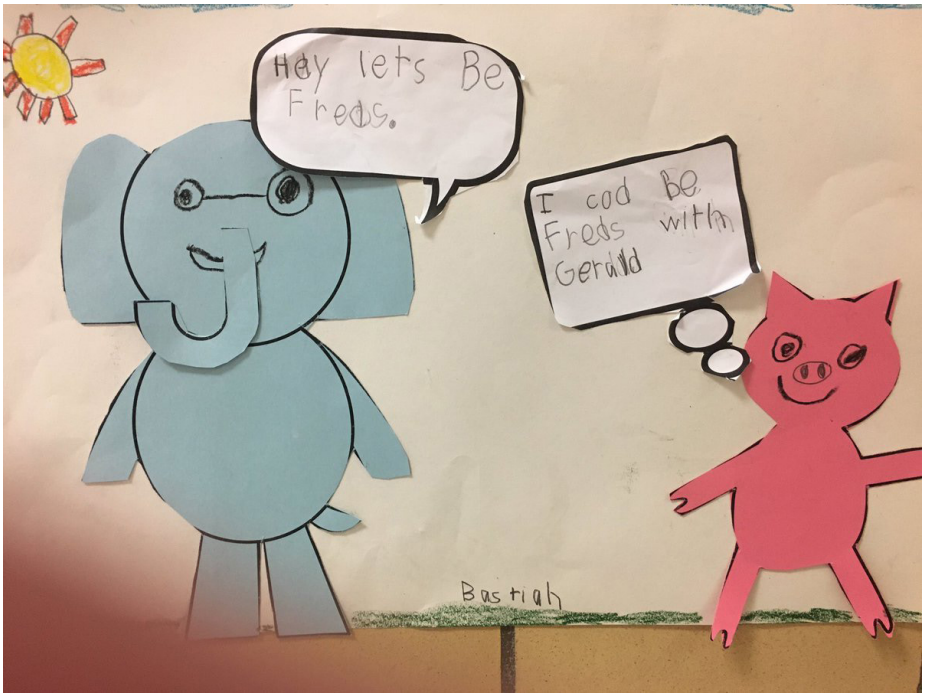


Understanding the Budget

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.

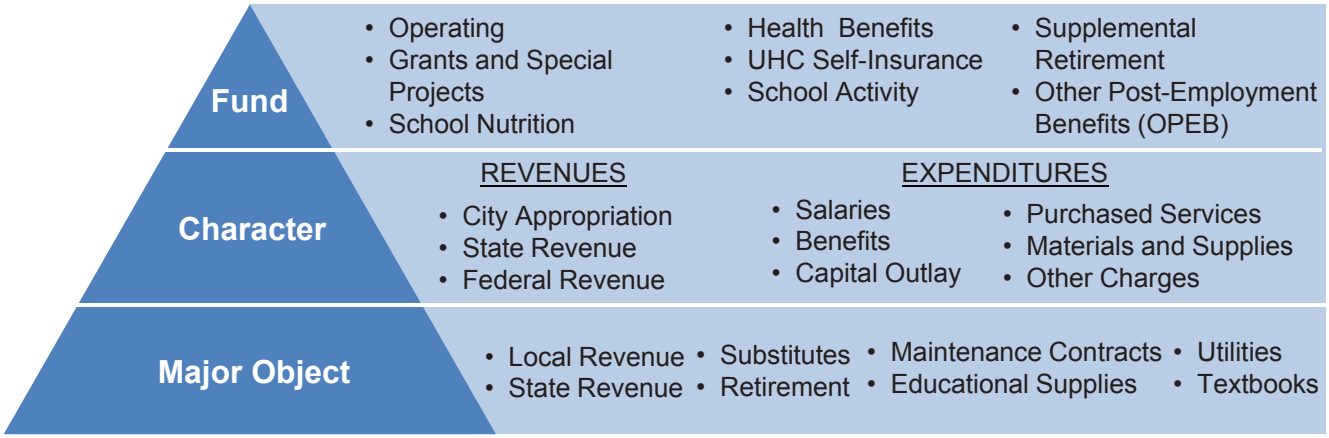
- *Organization*

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 2020: A Strategic Plan for Alexandria's Future, 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 2020 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, including a projected 13.6% increase for FY 2019.
  - 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, key activities, 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 2003.
- 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

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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 118 different countries, speak 120 native languages and represent a multitude of ethnic, cultural, and economic groups. The School Board's Academic Excellence and Educational Equity Policy 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 seven school, one Pre-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 15,928 students in FY 2019. As of fall 2016, 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 that adopts policy for the daily operation of schools and ensures that school laws and ordinances governing the public schools in the Commonwealth of Virginia are properly explained, enforced, and observed. The City of Alexandria is divided into three voting districts. Three Board members are elected from each district and serve a three-year term. The most recent election took place in November 2015 and the newly elected Board members took office in January 2016.

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 Interim Superintendent, Dr. Lois F. Berlin, 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 six goals of the *ACPS 2020: A Strategic Plan for Alexandria's Future*. As part of this strategic plan, the Superintendent's mission is to ensure that:

- Every child in every classroom receives the highest quality education and instruction;
- Safe and secure learning and working environments are available for all students and employees;

Overview of Alexandria City Public Schools

- The Alexandria City Public School system attracts and retains the best possible employees;
- All employees are properly trained through ongoing staff and professional development to stay informed of current educational trends and to develop new skills in their areas of expertise;
- State of the art technology is readily accessible to all students and staff;
- Parent and community involvement in the educational process of our students is properly and continuously promoted and encouraged; and,
- All Alexandria City Public Schools are fully accredited.

The Superintendent works closely with executive staff to manage all aspects of school division operations. All chief officers, the executive directors of elementary and secondary school instruction, and the directors of communications and school, business and community partnerships all 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.

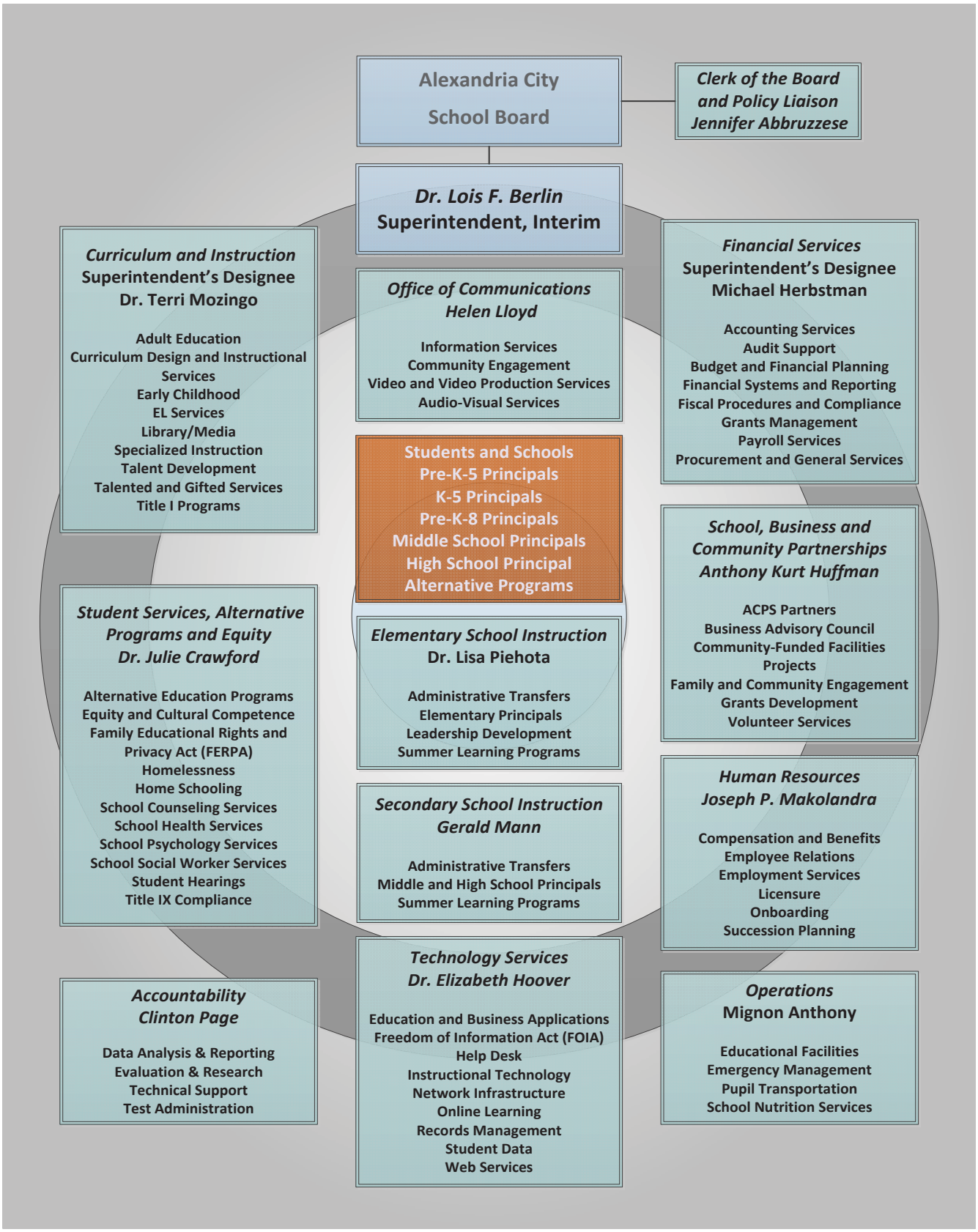
School Board Assignments

Front Row: Karen A. Graf, Ramee A. Gentry (Chair); Second Row: Ronnie Campbell, Margaret Lorber; Cindy Anderson (Vice Chair); Third Row: William Campbell, Christopher J. Lewis, Hal Cardwell and Veronica Nolan

School Board Assignments

School Board Member	School Assignments	Board Advisory Committees	City Council Liaison	Other Appointments
Cindy Anderson	Matthew Maury Elementary School T.C. Williams High School	Budget (BAC)	Vice Mayor Justin Wilson	Joint City Council/School Board Legislative - VSBA Alternate School Naming Committee
William Campbell	Cora Kelly School for Math, Science and Technology	Athletic Hall of Fame (HOF)	Councilman John T. Chapman	Youth Sports Advisory Board Long Range Educational Facilities Plan Work Group
Ronnie Campbell	Adult Education John Adams Elementary School William Ramsay Elementary School	Career & Technical Education (CTE)	Councilwoman Redella S. "Del" Pepper	Children, Youth and Families Collaborative Commission (CYFCC) Gang Prevention Community Task Force
Hal Cardwell	George Mason Elementary School Mount Vernon Community School	Talented and Gifted (TAGAC)	Councilman Willie F. Bailey, Sr.	
Ramee A. Gentry	Francis C. Hammond Middle School Jefferson-Houston K-8 School	Parent-Teacher Association Council (PTAC)	Mayor Allison Silberberg	Joint City Council/School Board Legislative - VSBA Delegate Long Range Educational Facilities Plan Work Group
Karen A. Graf	Douglas MacArthur Elementary School Lyles-Crouch Traditional Academy		Councilman Timothy B. Lovain	Children, Youth and Families Collaborative Commission (CYFCC)
Christopher J. Lewis	Patrick Henry Elementary School Samuel W. Tucker Elementary School	School Health Advisory Board (SHAB)	Councilman Paul C. Smedberg	Commission on Information Technology
Margaret Lorber	Chance for Change Academy Charles Barrett Elementary School James K. Polk Elementary School T.C. Williams Satellite Campus	Special Education (SEAC)	Councilman John T. Chapman	
Veronica Nolan	George Washington Middle School Northern Virginia Juvenile Detention Center School/ShelterCare		Councilman Paul C. Smedberg	Gang Prevention Community Task Force Study Council on Student Success

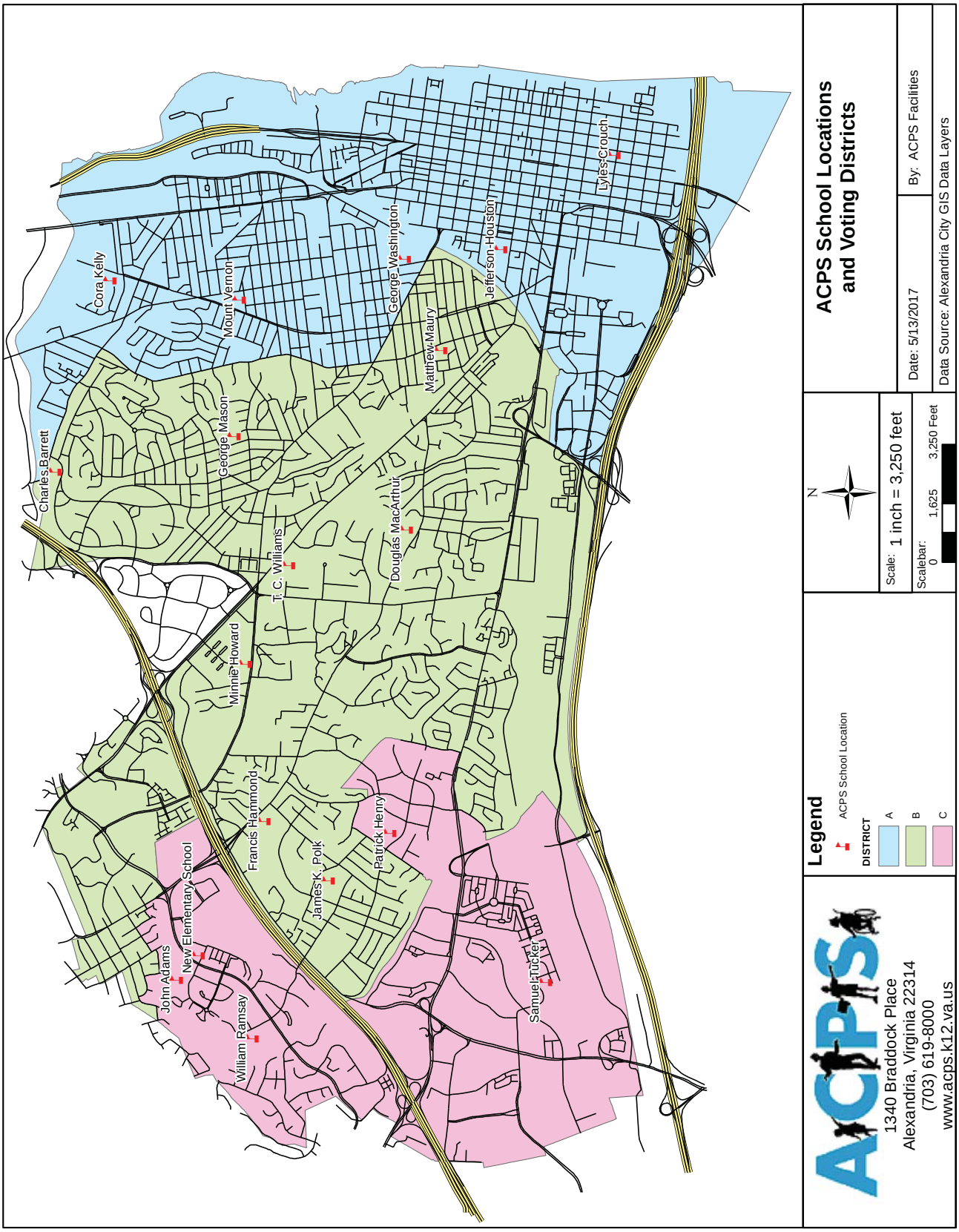
Organizational Information



Organizational Information

School Name	Address	Year Built	Square Feet	Principal	Grades Served	Actual FY 2018 Enrollment*	Projected FY 2019 Enrollment*
Charles Barrett Elementary School	1115 Martha Custis Drive Alexandria, VA 22302	1949	70,844	Seth Kennard	Pre-K-Gr 5	490	524
Cora Kelly School for Math, Science & Technology	3600 Commonwealth Ave. Alexandria, VA 22305	1955	69,000	Jasibi Crews-West	Pre-K-Gr 5	403	337
Douglas MacArthur Elementary School	1101 Janneys Lane Alexandria, VA 22302	1942	63,120	Rae Covey	K-Gr 5	717	689
George Mason Elementary School	2601 Cameron Mills Rd Alexandria, VA 22302	1939	63,535	Brian Orrenmaa	K-Gr 5	551	449
James K. Polk Elementary School	5000 Polk Ave. Alexandria, VA 22304	1965	88,623	PreeAnn Johnson	K-Gr 5	808	711
Jefferson-Houston School	1501 Cameron St. Alexandria, VA 22314	2014	124,000	Dr. Christopher L. Phillips	Pre-K-Gr 8	626	648
John Adams Elementary School	5651 Rayburn Ave. Alexandria, VA 22311	1966	143,290	Ginja Canton	Pre-K-Gr 5	1,003	752
Early Childhood Center	5651 Rayburn Ave. Alexandria, VA 22311			TBD	Pre-K	-	217
Lyles-Crouch Traditional Academy	530 S. St. Asaph St. Alexandria, VA 22314	1958	65,645	Dr. Patricia Zissios	K-Gr 5	440	441
Matthew Maury Elementary School	600 Russell Rd Alexandria, VA 22301	1929	51,800	Victor L. Powell	K-Gr 5	424	373
Mount Vernon Community School	2601 Commonwealth Ave. Alexandria, VA 22305	1923	112,730	Liza Burrell-Aldana	K-Gr 5	902	918
Patrick Henry Elementary School	4643 Taney Ave. Alexandria, VA 22304	1953	77,400	Ingrid F. Bynum	Pre-K-Gr 7	664	818
Samuel W. Tucker Elementary School	435 Ferdinand Day Dr. Alexandria, VA 22304	2000	80,180	Rene Paschal	K-Gr 5	799	806
West End Elementary School	1701 N. Beauregard St. Alexandria, VA 22311	1999	125,856	Rachael R. B. Dischner	K-Gr 5	-	424
William Ramsay Elementary School	5700 Sanger Ave. Alexandria, VA 22311	1958	87,650	Michael J. Routhouska	Pre-K-Gr 5	899	727
Francis C. Hammond Middle School	4646 Seminary Rd Alexandria, VA 22304	1956	236,125	Pierrette Peters	Gr 6-8	1,425	1,489
George Washington Middle School	1005 Mount Vernon Ave. Alexandria, VA 22301	1935	237,332	Jesse Mazur	Gr 6-8	1,393	1,484
T.C. Williams High School, Minnie Howard Campus	3801 West Braddock Rd Alexandria, VA 22302	1954	130,435	Peter Balas	Gr 9	884	848
T.C. Williams High School, King Street Campus	3330 King St. Alexandria, VA 22302	2007	461,147	Peter Balas	Gr 10-12	3,065	3,226
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		

* Enrollment numbers do not include 47 special placement students in FY 2018 and projected FY 2019.


Charles Barrett
Cora Kelly
Mount Vernon
George Mason
Minnie Howard
T. C. Williams
Francis Hammond
James K. Polk
Patrick Henry
Douglas MacArthur
Matthew Maury
George Washington
Jefferson-Houston
Lyles-Crouch
John Adams
New Elementary School
William Ramsay
Samuel Tucker
Legend
ACPS School Location
DISTRICT
A
B
C
N
Scale: 1 inch = 3,250 feet
Scalebar: 0 1,625 3,250 Feet
ACPS School Locations and Voting Districts
Date: 5/13/2017
By: ACPS Facilities
Data Source: Alexandria City GIS Data Layers
ACPS
1340 Braddock Place
Alexandria, Virginia 22314
(703) 619-8000
www.acps.k12.va.us

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.

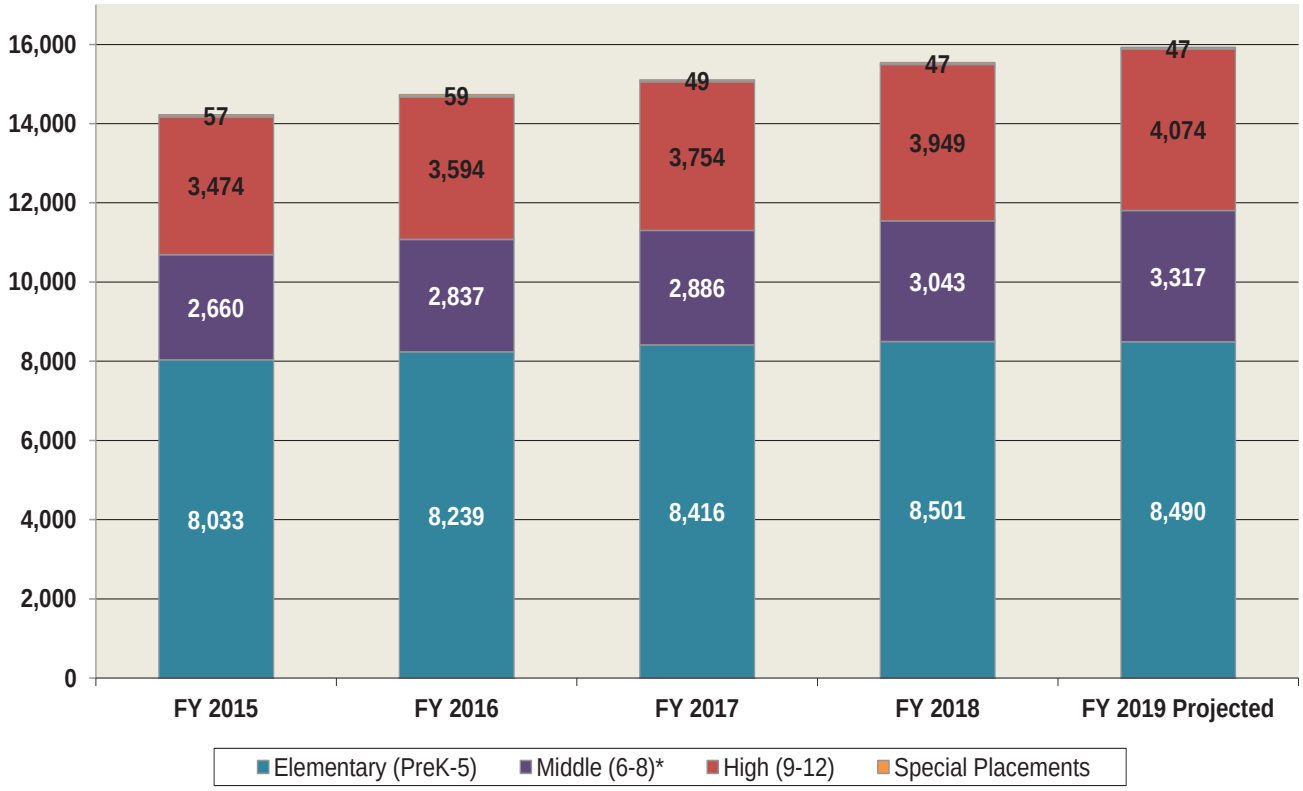
As shown on the chart below, from FY 2015 through FY 2018, the elementary school enrollment has increased from 8,033 to 8,501 students. Middle school has increased from 2,660 to 3,043 students and high school has increased from 3,474 to 3,949 students during this same period. Over the same time period, the number of students attending special placement facilities decreased by 10.

For FY 2019, elementary school enrollment is projected to be 8,490 with middle school at 3,317, which includes students in grades 6-8 at Jefferson-Houston and Patrick Henry. High school is expected to grow by 125 students to 4,074. Enrollment in all schools is projected to increase for FY 2019 by 388 students, including students being served in special placement facilities.

With the projected changes in enrollment for FY 2019, elementary school enrollment represents 53.5 percent with middle and high schools at 20.9 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 enrollment s for grades sixth, 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 modified 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 needed to support public schools during the coming 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 in each organizational and programmatic area. The comparison can provide a measure of effectiveness and also help ensure that funds are used for their intended purpose.

Key Elements of the ACPS Planning Process

- Strategic plan
- Board budget priorities
- School education and departmental work 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 Education Plans, and the Departmental Work 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 education plans congruent with the goals and objectives of the current strategic plan. Education plan summaries are located in the Schools section of this document.

- All department leaders have created departmental work plans congruent with the goals and objectives of the strategic plan. Department work 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

Key Dates	Activity
September 14, 2017	Regular School Board Meeting: Including Public Hearing on the Combined-Funds Budget and CIP as well as Adoption of the Budget Calendar, Budget Process Resolution, Rules of Engagement and Discussion of the Combined-Funds and CIP Budget Priorities
September 21, 2017	School Board Work Session: Fiscal Forecast, Employee Compensation, Combined-Funds and CIP Budget Priorities
September 28, 2017	Regular School Board Meeting: Adoption of FY 2017 Budget Resolution, and FY 2017 Board Budget Priorities
November 30, 2017	Regular School Board Meeting: Presentation of the Superintendent's Proposed FY 2019-2028 CIP Budget
December 5, 2017	School Board CIP Work Session #1
December 7, 2017	School Board CIP Work Session #2; Public Hearing on the CIP
December 8, 2017	Deadline for School-Board Questions on the CIP Budget
December 11, 2017	School Board CIP Work Session #3
December 14, 2017	Regular School Board Meeting
December 19, 2017	School Board CIP Add/Delete Work Session #1
TBD (Estimate: 12/21/17)	Ad Hoc Joint City-Schools Facility Investment Task Force - Projected Release of Final Deliverables
January 3, 2018	School Board CIP Add/Delete Work Session #2
January 4, 2018	School Board Organizational Meeting
January 11, 2018	Regular School Board Meeting: School Board Adoption of the FY 2019-2028 CIP Budget; Presentation of the Superintendent's Proposed FY 2019 Combined-Funds Budget
January 18, 2018	Public Hearing followed by Regular School Board Meeting and Combined Funds Work Session #1
January 22, 2018	City Council/School Board Subcommittee Meeting
January 24, 2018	School Board Combined-Funds Work Session #2
January 25, 2018	Regular School Board Meeting
January 30, 2018	School Board Combined-Funds Work Session #3
February 8, 2017	Regular School Board Meeting
February 15, 2018	School Board Combined-Funds Add/Delete Work Session #1; Public Hearing on the Combined-Funds Budget
TBD (Estimate: 2/20/18)	City Manager Presents the City of Alexandria's FY 2019 Proposed Budget
February 20, 2018	School Board Combined-Funds Add/Delete Work Session #2
February 22, 2018	Regular School Board Meeting: School Board Adoption of the FY 2019 Combined-Funds Budget
TBD (Estimate: 3/13/18)	City Council Introduces Tax rate Ordinance and Sets Maximum Tax Rate
TBD (Estimate: 3/15/18)	City Council Advertises Effective Tax Rates
March 22, 2018	Regular School Board Meeting
March 26, 2018	City Council/School Board Subcommittee Meeting
April 12, 2018	Regular School Board Meeting
April 23, 2018	City Council/School Board Subcommittee Meeting
TBD (Estimate: 4/24/18)	City Council Add/Delete Session #1
April 26, 2018	Regular School Board Meeting
TBD (Estimate: 4/30/18)	City Council Add/Delete Session #2
TBD (Estimate: 5/3/18)	City Council Adoption of Tax Rate, FY 2019 General Fund and FY 2019-2028 Capital Improvement Program Budgets
May 8, 2018	School Board Combined-Funds and CIP Work Session
May 10, 2018	Regular School Board Meeting: Public Hearing on the Combined-Funds Budget and CIP
May 24, 2018	Regular School Board Meeting: School Board Combined-Funds and CIP Add/Delete Work Session #1
May 28, 2018	City Council/School Board Subcommittee Meeting
May 31, 2018	School Board Combined-Funds and CIP Add/Delete Work Session #2
June 7, 2018	Regular School Board Meeting: School Board Adoption of the Final FY 2019 Combined-Funds Budget and FY 2019 - 2028 CIP

- 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 Curriculum and Instruction and Accountability.

- 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 2019 Proposed 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 2019 proposed operating expenditures budget totals $273.76 million, an increase of 5.2 percent compared to the FY 2018 final budget. The proposed appropriation to ACPS from the City of Alexandria totals $223.83 million, an increase of 4.56 percent compared to the FY 2018 final budget. Total positions show a net increase of 54.46 FTE or 2.4 percent.

For FY 2019, overall student growth is projected to increase by 2.5 percent, or 388 students, for a total enrollment of 15,881 (excludes special placements). Elementary enrollment is projected to decrease by 11, while secondary enrollment is projected to increase by 399 students. Additionally, special placement students will remain unchanged.

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 work 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.

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 2019 Budget Priorities:

- **Goal 1: Academic Excellence and Educational Equity -** Specialized Instruction, English Learner Services, Gap Group Achievement, Math , Literacy, and Writing.
- **Goal 2: Family and Community Engagement -** Communications and Customer Service for External Stakeholders.
- **Goal 3: An Exemplary Staff -** Leadership and Professional Development, Competitive Compensation, and Retention and Recruitment.
- **Goal 4: Facilities and the Learning Environment -** Safe Schools for Students and Faculty and Optimal and Equitable Learning Environments.
- **Goal 5: Health and Wellness -** Mental and Social/Emotional Health, Physical Education/Fitness, and Nutrition Programs.
- **Goal 6: Effective and Efficient Operations -** Communications and Customer Service for Internal Stakeholders.

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", on page 43, 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 2020 Goals

- Academic Excellence and Educational Equality
- Family and Community Engagement
- An Exemplary Staff
- Facilities and Learning Environment
- Health and Wellness
- Effective and Efficient Operations

ACPS Top 10 Challenges

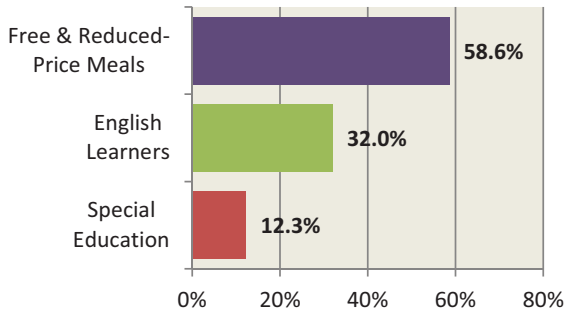
- Under-performance of gap groups; disproportionality
- Improving reading/literacy, math and science results
- Under-representation of minority students in Talented and Gifted program
- Behavioral support: Reducing suspension rates
- Capacity of facilities to support increasing enrollment
- Funding and 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 2018 Actual Enrollment and Demographics

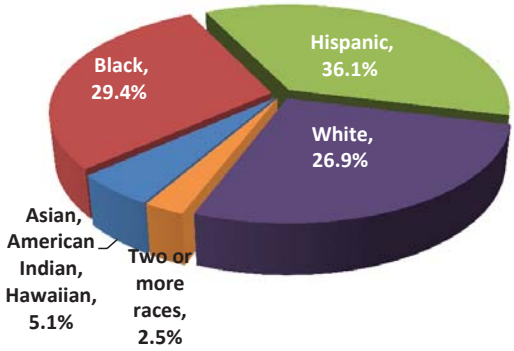
15,540 Total Students*

*as of October 2017

Student Demographics



Race/Ethnicity



120 native languages

Average Class Sizes

Elementary: 18
Middle: 20
High: 22

Our Schools

1 PreK
1 PreK-7
1 PreK-8
12 Elementary
2 Middle
1 High
2 Alternative Programs

Four-Year Dropout Rate

SY16-17: 12.0%
SY15-16: 10.5%
SY14-15: 11.4%

Our Employees

(2017-2018 School Year)

Teachers: 1,356 (55% of staff)

Advanced degrees: 1,042 (79% of licensed staff)

Teacher starting salary (BA): $47,241

Teacher starting salary (MA): $54,188

Teacher average salary: $77,005

National Board Certified: 68

Other licensed staff: 187 (social worker, speech language pathologist, physical therapist, occupational therapist, etc.)

Support staff: 787 (bus driver, custodian, food service worker, etc.)

Total Employees: 2,470

Budget at a Glance

Proposed FY 2019 Budget

FY 2019 Operating Budget:
$273.76 million

FY 2019-2028 Capital Improvement Program (CIP):
$459.04 million

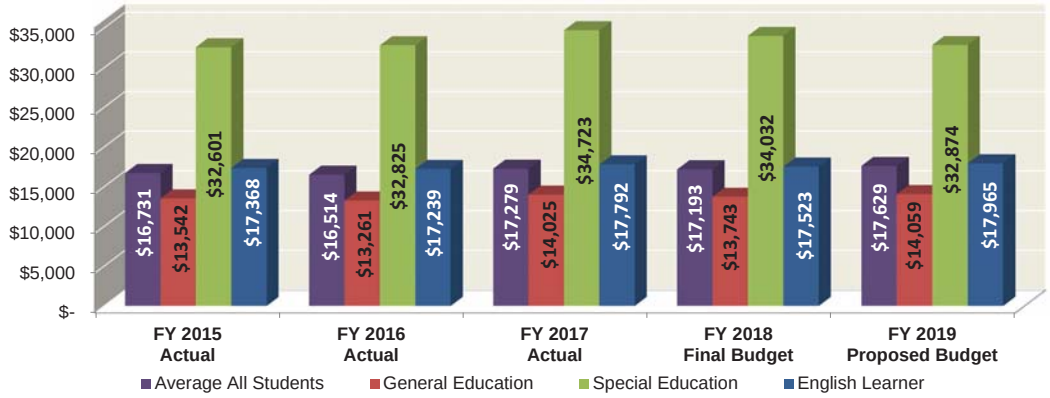
FY 2019 Grants and Special Projects Budget:
$13.80 million

FY 2019 School Nutrition Fund Budget:
$10.68 million

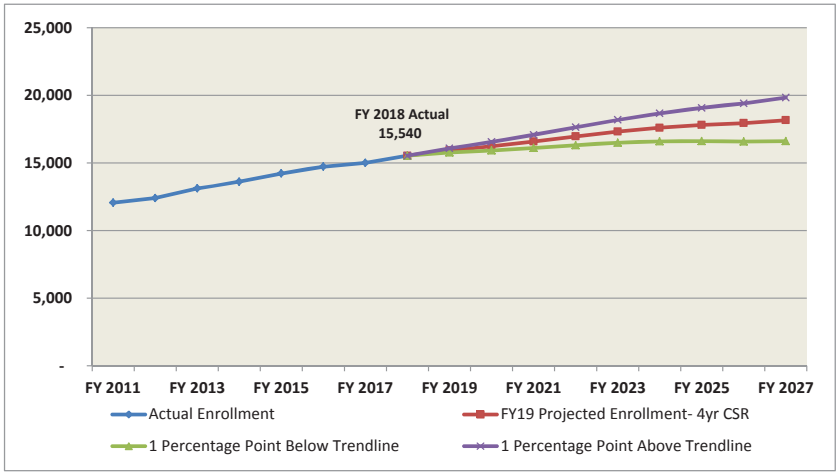
FY 2019 Average Cost Per Student:
$17,629

- Total Full-Time Equivalent (FTEs): 2,571.14
- City Appropriation: $223.83 million
- City Appropriation per Student: $14,053

Trends in Cost per Pupil, FY 2015 Actual - FY 2019 Proposed 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

www.acps.k12.va.us @ACPSk12 facebook.com/ACPSk12

Combined Funds Statement

The table below shows the combined funds statement. Actual figures are shown for FY 2015 through FY 2017, final budget figure shown for FY 2018, and proposed budget figure shown for FY 2019. 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 5.2 percent in FY 2019, compared to the FY 2018 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 2.5 percent compared to the FY 2018 final budget.

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

Fund	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Final Budget	FY 2019 Proposed Budget	Budget Change FY 2018 to FY 2019	Percent Change FY 2018 to FY 2019
Operating Fund							
Beginning Balance	$ 11,026,986	$ 12,444,702	$ 14,924,927	$ -	$ -	$ -	NA
Revenue	228,899,612	238,419,969	245,394,041	256,861,495	270,166,815	13,305,320	5.2%
Expenditures	229,899,158	236,707,353	252,863,130	260,312,453	273,759,451	13,446,998	5.2%
Other Financing Sources / (Uses)	2,417,262	767,609	-	(1,581,974)	(1,613,613)	(31,639)	2.0%
Ending Fund Balance*	**$ 12,444,702**	**$ 14,924,927**	**$ 12,167,991**	**$ -**		**$ -**	**NA**
Total Addition to / (Use of) Fund Balance	**1,417,716**	**2,480,225**	**(2,756,936)**	**(5,032,932)**	**(5,206,249)**	**(173,317)**	**3.4%**
Grants and Special Projects Fund							
Beginning Balance	$ 3,141,449	$ 1,964,978	$ 856,880	$ -	$ -	$ -	NA
Revenue	11,101,896	11,940,574	13,560,672	11,897,099	12,189,241	292,142	2.5%
Expenditures	12,185,737	13,418,361	16,491,759	13,479,073	13,802,854	323,781	2.4%
Other Financing Sources / (Uses)	(92,630)	514,445	(250,000)	1,581,974	1,613,613	31,639	2.0%
Ending Fund Balance*	**$ 1,964,980**	**$ 856,880**	**$ 301,570**	**$ -**		**$ -**	**NA**
Total Addition to / (Use of) Fund Balance	**(1,176,471)**	**(963,342)**	**(555,310)**	**0**	**0**	**(0)**	**-90.1%**
School Nutrition Fund							
Beginning Balance	$ 3,539,856	$ 4,042,996	$ 4,550,000	$ -	$ -	$ -	NA
Revenue	7,602,530	8,150,619	8,877,840	9,372,840	10,226,792	853,952	9.1%
Expenditures	7,099,390	7,643,614	8,263,456	10,206,288	10,681,143	474,855	4.7%
Other Financing Sources / (Uses)	-	-	-	-	-	-	NA
Ending Fund Balance*	**$ 4,042,996**	**$ 4,550,000**	**$ 5,164,384**	**$ -**		**$ -**	**NA**
Total Addition to / (Use of) Fund Balance	**503,140**	**507,004**	**614,384**	**(833,448)**	**(454,351)**	**379,097**	**-45.5%**
Combined Funds							
Beginning Balance	$ 17,708,291	$ 18,452,676	$ 20,331,807	$ -	$ -	$ -	NA
Revenue	247,604,038	258,511,162	267,832,553	278,131,434	292,582,848	14,451,414	5.2%
Expenditures	249,184,285	257,769,329	277,618,344	283,997,814	298,243,448	14,245,634	5.0%
Other Financing Sources / (Uses)	2,324,632	1,282,054	(250,000)	-	-	-	NA
Ending Fund Balance*	**$ 18,452,676**	**$ 20,331,807**	**$ 17,633,945**	**$ -**	**$ -**	**$ -**	**NA**
Total Addition to / (Use of) Fund Balance	**744,385**	**2,023,887**	**(2,697,862)**	**(5,866,380)**	**(5,660,600)**	**1,245,869**	**-21.2%**

Note: Numbers may vary due to rounding.

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

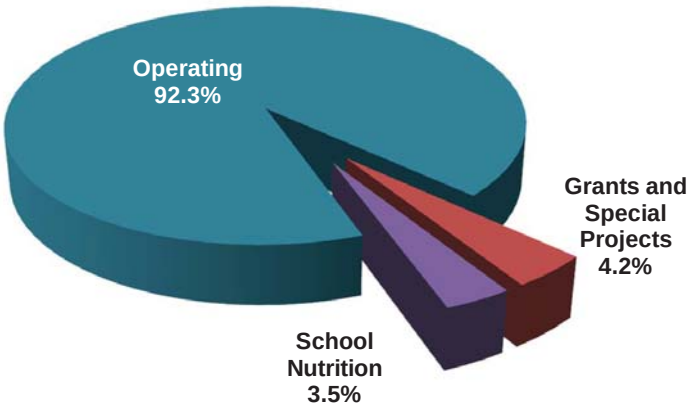
School Nutrition Fund: This enterprise fund covers all food service operations and administrative costs, primarily from food sales and federal revenue. It does not include cafeteria aides who are budgeted in the Operating Fund. School Nutrition Fund revenues increase by 9.1 percent from the FY 2018 final budget.

Combined Funds: As shown on the pie chart to the right, the Operating Fund revenue (excluding other financing) represents 92.3 percent of the combined funds budgeted revenue and totals $270.17 million. Grants and Special Projects fund revenue represents 4.2 percent and totals $12.19 million. School Nutrition fund revenue represents 3.5 percent and totals $10.23 million of the combined funds budget revenue.

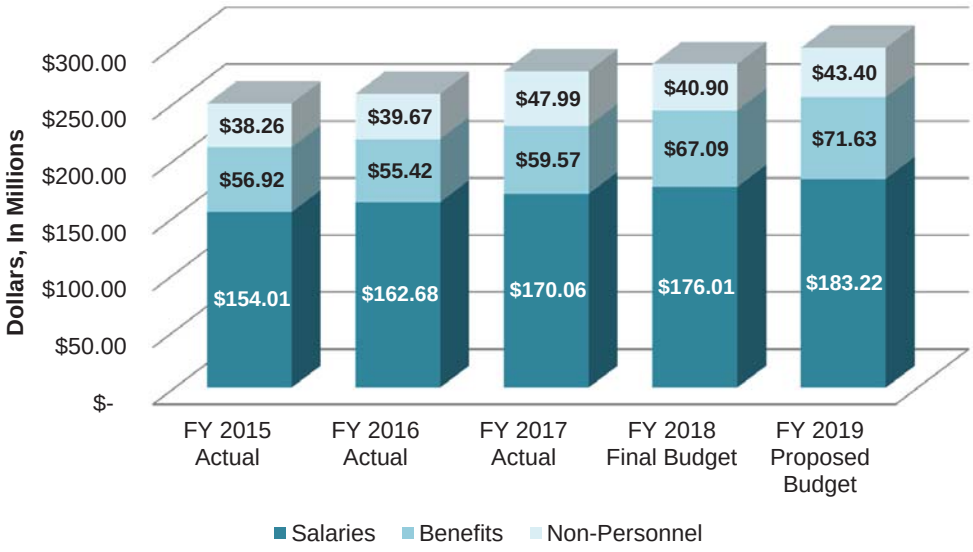
The chart below shows the distribution of salary, benefits, and non-personnel expenditures for all funds, combined. Total salary and benefits expenditures comprise approximately 85.4 percent of the total combined funds budget in FY 2019, which is down from 85.6 percent in the FY 2018 budget. Salary and benefits expenditures comprise approximately 87.6 percent of total Operating Fund in FY 2019.

Of significance, salaries and benefits expenditures increase by 5.1 percent. This increase is driven primarily by enrollment driven staffing, compensation increases, and medical plan increases.

FY 2019 Proposed Combined Funds Budget
Total Revenue



ACPS Combined Funds Expenditures
FY 2015 - FY 2019



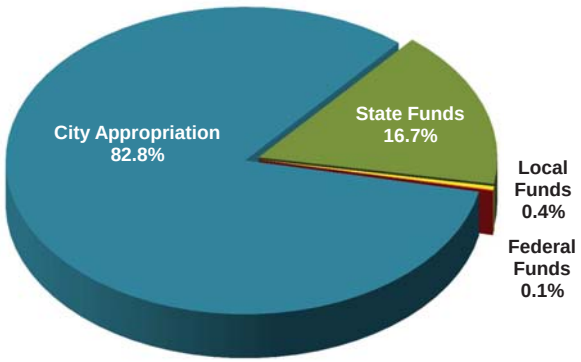
Sources of Revenue by Fund

Operating Fund: The primary source of operating revenue for ACPS is the final city appropriation which comprises 82.8 percent of projected operating revenue and other financing. State revenue is much smaller at 16.7 percent and local and federal revenues total approximately 0.5 percent. The school division is fiscally dependent on the City of Alexandria and not permitted to incur long-term debt.

The approved **city appropriation** of $223.83 million is an increase of $9.77 million, or 4.6 percent greater than the previous fiscal year. The city appropriation per student is projected at $14,053, as shown in the table below.

State revenues are projected to total $45.01 million, an increase of $3.05 million or 7.3 percent. State revenues are projected to increase mainly in the area of basic aid, sales tax, english as a second language, and remedial summer school. This is slightly offset by a decrease in special education regional tuition and compensation supplements.

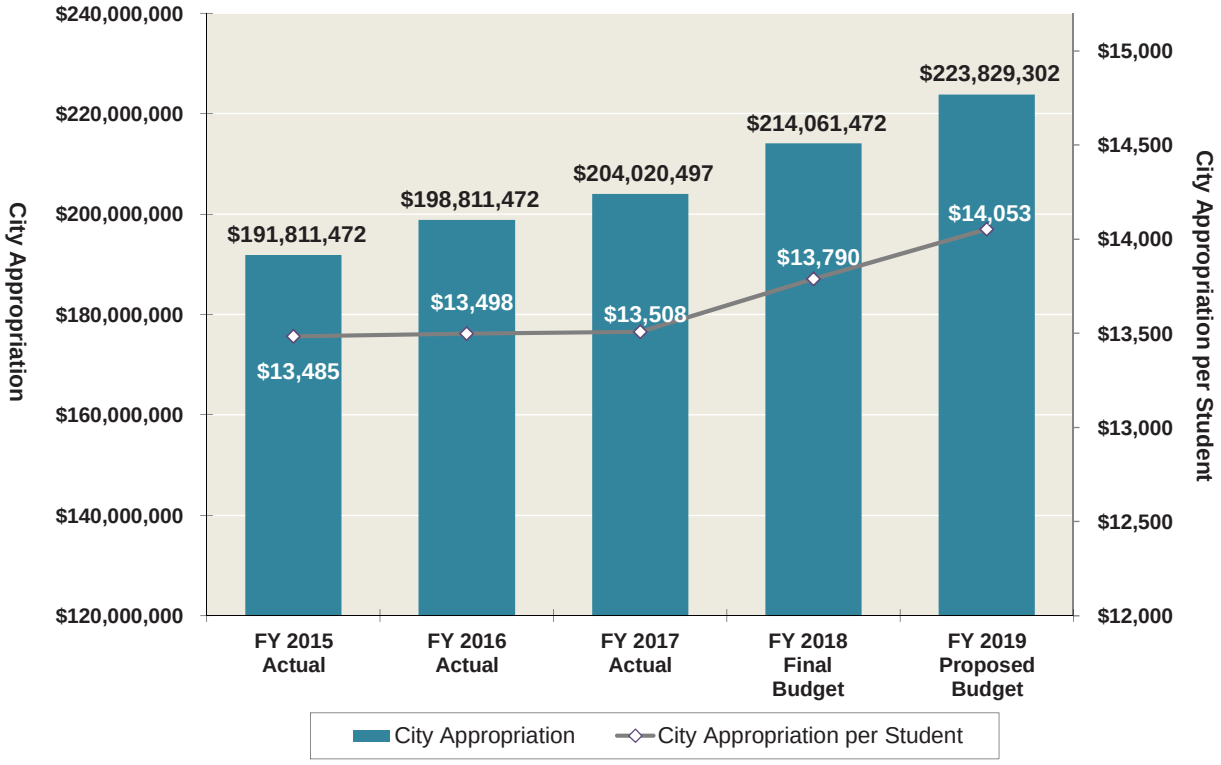
Operating Fund
FY 2019 Proposed Budget Revenue
Excludes Fund Balance and Other Financing



Local revenue projections total $1.04 million in FY 2019, an increase of 0.33 million or 45.8 percent. This increase is primarily driven by new local revenue of community partnerships/grants.

Federal funds total $0.29 million, an increase of 131.1 percent compared to FY 2018. This

City Appropriation: Total and Per Student



increase is a result of projected new federal revenue for impact aid in FY 2019. The remaining funds support the ROTC 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 but were not available in FY 2018 and will not be available for FY 2019. Included in FY 2019 is other uses of funds for the Virginia Preschool Initiative (VPI) which is tracked in a separate grants and special projects fund. The Operating Fund support to the preschool program is $1.61 million for FY 2019.

The FY 2019 budget also includes the **use of operating fund balance**. The total amount of $5.21 million budgeted for FY 2019 is an increase of 3.4 percent from the amount budgeted for FY 2018. This amount is equal to 2.0 percent of the total budget and is in compliance with School Board Policy DAB.

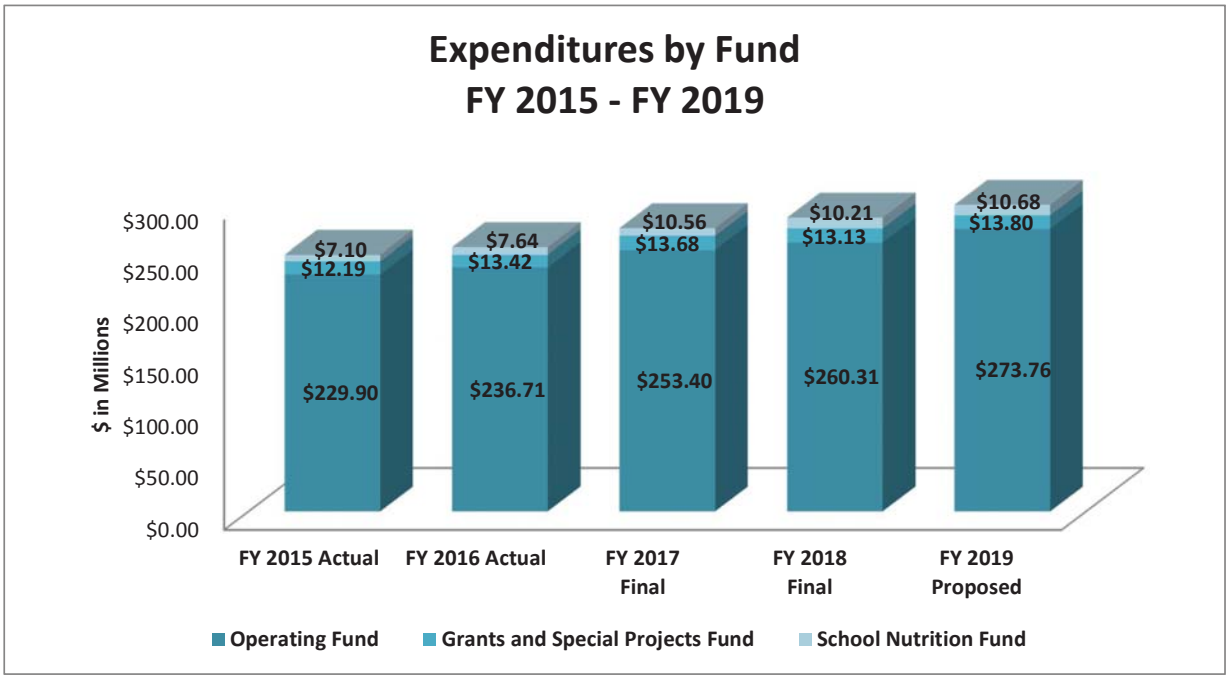
Grants and Special Projects Fund: Total budgeted revenues in this fund are projected to increase to $12.19 million, a 2.8 percent increase. Additional grant funding may be available during FY 2018 through the use of carryover from prior year grant funds or if new awards become available.

School Nutrition Fund: An increase in revenues of $0.85 million, or 9.1 percent, is mainly driven by increases in projected federal revenue for the school breakfast program, the national school lunch program, and meal reimbursements for summer feeding. Additional information can be found in the Financials section of this document.

Expenditure Overview by Fund

Operating Fund: The FY 2019 Operating Fund expenditure budget totals $273.76 million, an increase of $13.45 million or 5.17 percent when compared to the previous fiscal year's budget.

As shown below, salary accounts increase by $6.87 million or 4.16 percent compared to the FY 2019 budget as a result of new FTEs for



enrollment growth and a full step increase for all eligible employees which will be awarded at the start of the contract year. The benefit expenditures increase by $4.45 million or 7.03 percent, primarily the result of changes to health benefit premiums.

Non-personnel accounts increased by $2.13 million or 6.68 percent. As the Division analyzed options for leases and rentals primarily associated with the new West End School and the new centrally located Pre-Kindergarden center, an opportunity arose to purchase a property for a West End elementary at significant long-term savings compared to the lease option. As a result, funds were transferred in support of this purchase within the FY 2018 – 2027 Capital Improvement Program Budget and the related operating costs have been extended to the FY 2019 operating budget.

Grants and Special Projects Fund: The total budgeted expenditures for the Grants and Special Projects Fund in FY 2019 is $13.80 million, an increase of $0.32 million or 2.4 percent from the FY 2018 Final Budget. Salaries and benefit expenditures total $10.50 million, or approximately 76.11 percent of the total grants and special projects budget. Non-personnel expenditures total $3.30 million and account for approximately 23.9 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 2018 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 2019 budgeted expenditures total $10.68 million, an increase of $0.47 million compared to the FY 2017 budget.

Salaries increase by $0.12 million or 4.1 percent due to a step increase awarded to eligible employees at the beginning of the contract year. Benefits expenditures increased by $0.20 million, or 6.7 percent. This change is associated with a large increase in the health care premiums for FY 2019. Non-personnel accounts decreased by $0.3 million or 7.3 percent. In FY 2018, significant one-time non-CIP capital expenditures were planned. In FY 2019, additional non-CIP capital expenditures related to school nutrition are budgeted but at a lower amount than in FY 2018. These changes are shown in more detail in the tables in the

Combined Funds Expenditures by Character

Character Title	Operating Fund			Grants and Special Projects Fund			School Nutrition Fund		
	FY 2018 Final	FY 2019 Proposed	Change FY 2018 to FY 2019	FY 2018 Final	FY 2019 Proposed	Change FY 2018 to FY 2019	FY 2018 Final	FY 2019 Proposed	Change FY 2018 to FY 2019
Salaries	$ 165.14	$ 172.01	$ 6.87	$ 7.84	$ 8.06	$ 0.22	$ 3.03	$ 3.15	$ 0.12
Employee Benefits	63.29	67.74	4.45	2.55	2.45	(0.11)	1.25	1.45	0.20
Purchased Services	12.36	12.09	(0.26)	0.78	0.86	0.08	0.11	0.08	(0.03)
Internal Services	0.05	0.03	(0.01)	0.02	0.02	(0.00)	0.03	0.01	(0.02)
Other Charges	9.35	9.89	0.54	0.77	0.77	(0.00)	0.02	0.03	0.00
Materials and Supplies	7.49	9.37	1.88	0.53	0.66	0.13	4.95	4.95	0.00
Capital Outlay	2.64	2.63	(0.02)	0.64	0.66	0.02	0.81	1.02	0.21
Indirect Costs	-	-	-	0.35	0.33	(0.01)	-	-	-
Grand Total	**$ 260.31**	**$ 273.76**	**$ 13.45**	**$ 13.48**	**$ 13.80**	**$ 0.32**	**$ 10.21**	**$ 10.68**	**$ 0.47**

Note: Dollar amounts are in millions

Financials section of this document.

Major Changes in Operating Expenditures

The FY 2019 Proposed Budget represents the commitment ACPS has 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 aligns resources in a way that:

- Protects the classroom, addressing growing enrollment across all grade levels;
- Strengthens the provision of student support services, such as nursing, psychological services, and translation;
- Allows the Division to recruit and retain highly qualified staff and continue to offer competitive salaries and benefits;
- Continues to increase the efficiency and effectiveness of Central Office and improve support provided to schools;
- Supports the modernization and maintenance of our facilities to create optimal learning environments;

When compared to the FY 2018 Final Budget, the FY 2019 operating budget features a $13.45 million, or a 5.17 percent, increase in operating expenditures, while FTEs increase by 54.46 FTEs or 2.35 percent. Enrollment growth, complexity of student needs, and staff compensation and benefits are the primary drivers of this increase.

The table on the following page highlights the major cost drivers in the FY 2019 budget. It includes technical adjustments and other expenditure additions, a summary of available revenue and other funding sources and finally, the resulting funding gap and the expenditure reductions/revenue enhancements required to balance. The details for these changes can be found in the Financials section.

Major Changes and Funding Gap Analysis - FY 2019 Proposed Budget			
Description	**Amount**		**FTE**
FY 2018 Final Budget	**$**	**260,312,453**	**2,320.43**
Health Care/Benefits	$	5,241,500	
Employee Salary Enhancements	$	4,711,000	
Enrollment-Driven Staffing Shanges: K-12 Instructional Staff	$	3,888,300	63.46
Operating Impact of West End Elementary	$	1,221,600	
Textbooks	$	1,212,800	
Other Annual Expenditure Changes	$	400,800	
Operating Impact of Patrick Henry	$	50,000	
Operating Impact of Early Childhood Center	$	38,500	
Subtotal: Needs-Based Budget	**$**	**277,076,953**	**2,383.89**
Revenue and Other Uses of Funds			
City Appropriation	$	223,829,302	
State Revenue and Medicaid Reimbursements	$	45,013,454	
Local Revenue	$	1,037,347	
Federal ROTC Revenue	$	286,713	
Other Uses of Funds: Preschool Transfer	$	(1,613,613)	
Subtotal: Available Revenue	**$**	**268,553,203**	
Needs-based Funding Gap closed through Efficiencies/Reductions and Revenue Enhancements	**$**	**8,523,750**	
Expenditure Reductions/Efficiencies	$	(3,317,502)	(9.00)
Use of Operating Fund Balance in Accordance with ACPS Policy DAB	$	(5,206,249)	
Subtotal: Reductions and Revenue Enhancements	**$**	**(8,523,751)**	**(9.00)**
Major Changes and Funding Gap Analysis - FY 2019 Proposed Operating Budget	**$**	**273,759,451**	**2,374.89**

Cost per Pupil

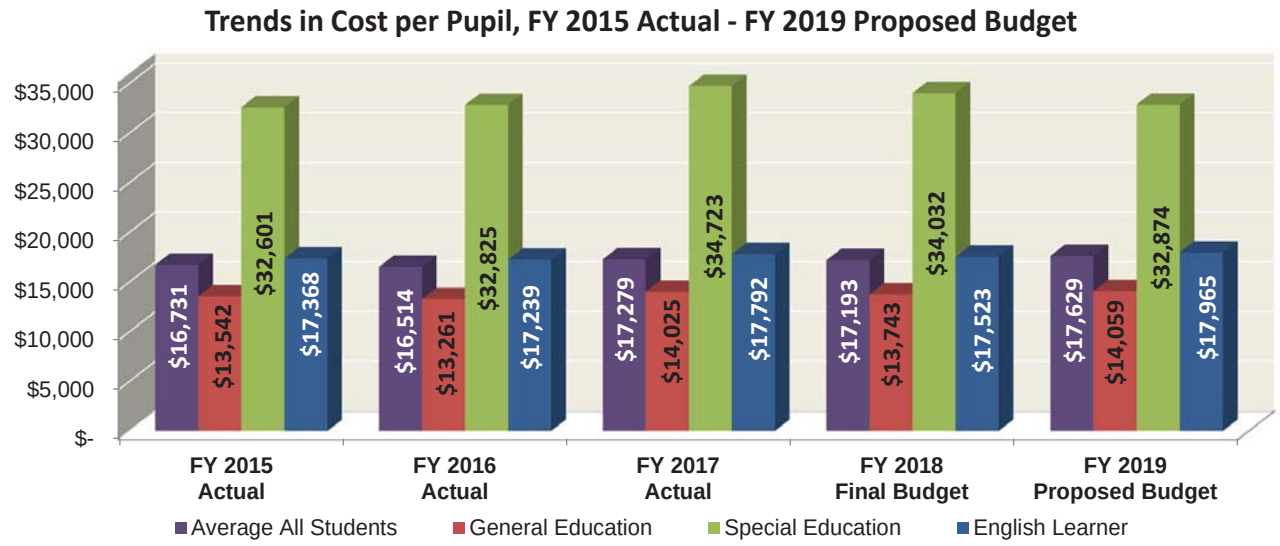
ACPS's cost per pupil calculations determine the average cost per pupil for all students, then disaggregates the cost into three components: all general education; special education; and, English learner (EL) services.

The table and bar chart below show the average per pupil cost projected to increase by 2.5 percent to $17,629, from the FY 2018 final to the FY 2019 proposed budget.

The FY 2019 proposed budget for general education per pupil cost increases by 2.3 percent to $14,059, special education per pupil cost decreases by 3.4 percent to $32,874, and EL cost per pupil increases by 2.5 percent to $17,965 compared to the prior fiscal year.

The ACPS cost per pupil formula includes the Virginia Preschool Initiative 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 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Final Budget	FY 2019 Proposed Budget	Percent Change FY 2018 to FY 2019	Percent Change FY 2015 to FY 2019
Average All Students	$ 16,731	$ 16,514	$ 17,279	$ 17,193	$ 17,629	2.5%	5.4%
General Education	$ 13,542	$ 13,261	$ 14,025	$ 13,743	$ 14,059	2.3%	3.8%
Special Education	$ 32,601	$ 32,825	$ 34,723	$ 34,032	$ 32,874	-3.4%	0.8%
English Learner	$ 17,368	$ 17,239	$ 17,792	$ 17,523	$ 17,965	2.5%	3.4%



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ORGANIZATION

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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 2018-2019, ACPS will serve a projected 15,928 students from preschool to grade 12 at one Early Childhood Center, 12 elementary schools, one Pre-K through seven school, one Pre-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. The FY 2019 proposed budget includes funding for a new West End elementary school and Early Childhood Center.

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 a population of 155,810 people, as of the 2016 Census Bureau Population Estimate. The City funds 83.1 percent of the ACPS operating budget.

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 ACPS School Board is a nine-member elected body that adopts policy for the daily operation of schools and ensures that school laws are properly explained, enforced and observed.

The Superintendent works closely with executive staff in managing all aspects of school division operations. All schools, the Offices of Elementary School Instruction, Secondary School Instruction, School, Business and Community Partnerships, Accountability and Communications, and all Chief Officers report directly to the Superintendent.

The 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. This 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 Director of Communications oversees all division-level communications and public relations, video and video production 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 Executive Director of Elementary School Instruction oversees elementary school principals, elementary administrative transfers, elementary school summer learning programs, and provides leadership development programs for aspiring ACPS leaders.

The Executive Director of Secondary School Instruction oversees middle and secondary school principals, division-wide middle school programs, middle and secondary administrative transfers, and summer learning programs.

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 include Adult Education, AVID/College Readiness, Career and Technical Education, Curriculum Design and Instructional Services, English Learner Services, Early Childhood, Specialized Instruction, 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, Alternative Programs and Equity Officer oversees home schooling, equity and 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 Satellite Campus, 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 Human Resources Officer oversees compensation and benefits, employee relations, employment services, licensure and onboarding of new employees, succession planning, and continuous improvement.

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 schools are supported in non-instructional operations by the Chief Operating Officer, who oversees the support services provided by the Departments of Educational Facilities, Pupil Transportation, and School Nutrition Services.

The organizational structure is intended to ensure the key focus remains on quality instruction, curriculum, and comprehensive student support, as outlined in *ACPS 2020: A Strategic Plan for Alexandria's Future.* ACPS, like many other school divisions, 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.

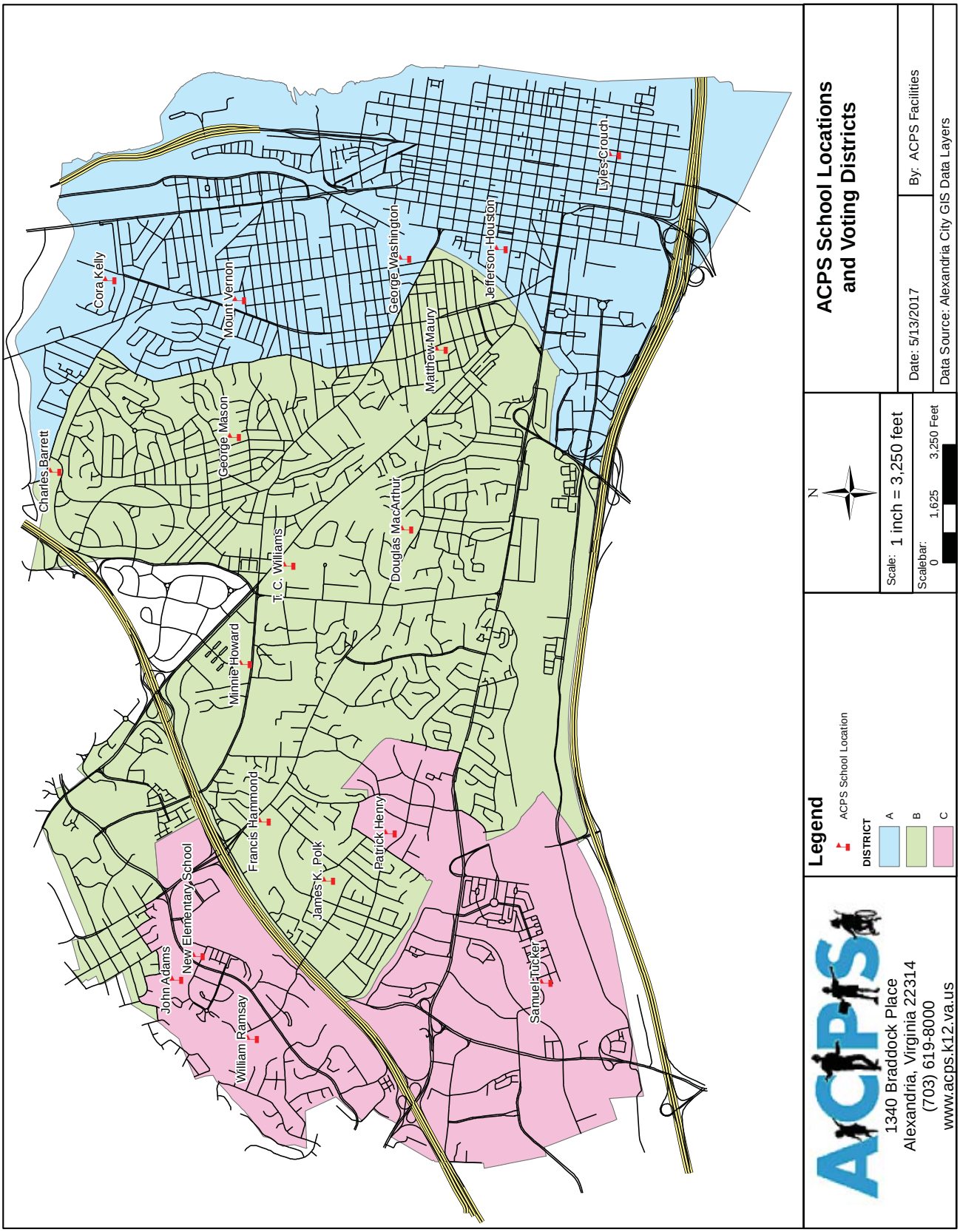
Division Structure

Front Row: Karen A. Graf, Ramee A. Gentry (Chair); Second Row: Ronnie Campbell, Margaret Lorber; Cindy Anderson (Vice Chair); Third Row: William Campbell, Christopher J. Lewis, Hal Cardwell and Veronica Nolan

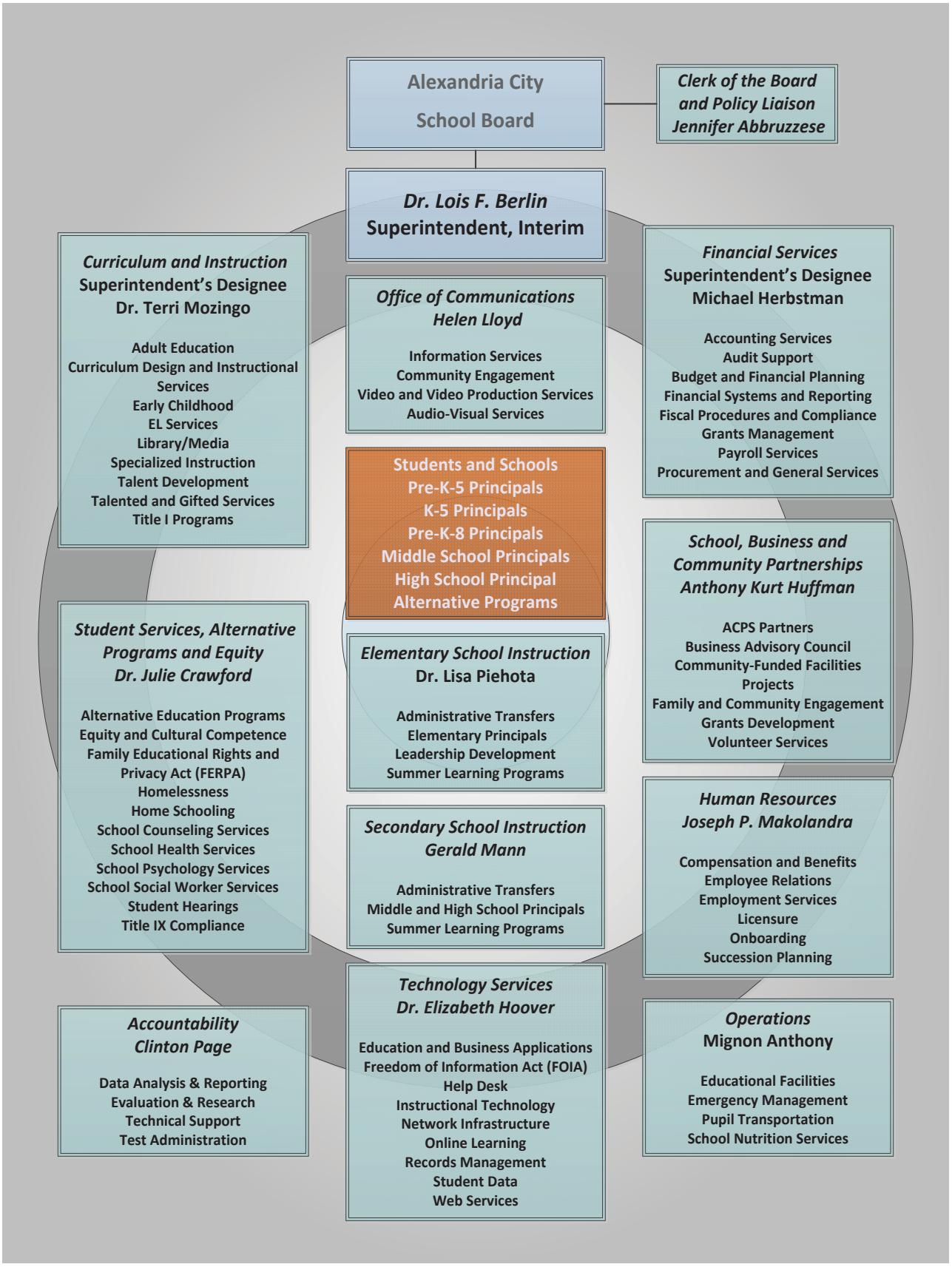
School Board Assignments

School Board Member	School Assignments	Board Advisory Committees	City Council Liaison	Other Appointments
Cindy Anderson	Matthew Maury Elementary School T.C. Williams High School	Budget (BAC)	Vice Mayor Justin Wilson	Joint City Council/School Board Legislative - VSBA Alternate School Naming Committee
William Campbell	Cora Kelly School for Math, Science and Technology	Athletic Hall of Fame (HOF)	Councilman John T. Chapman	Youth Sports Advisory Board Long Range Educational Facilities Plan Work Group
Ronnie Campbell	Adult Education John Adams Elementary School William Ramsay Elementary School	Career & Technical Education (CTE)	Councilwoman Redella S. "Del" Pepper	Children, Youth and Families Collaborative Commission (CYFCC) Gang Prevention Community Task Force
Hal Cardwell	George Mason Elementary School Mount Vernon Community School	Talented and Gifted (TAGAC)	Councilman Willie F. Bailey, Sr.	
Ramee A. Gentry	Francis C. Hammond Middle School Jefferson-Houston K-8 School	Parent-Teacher Association Council (PTAC)	Mayor Allison Silberberg	Joint City Council/School Board Legislative - VSBA Delegate Long Range Educational Facilities Plan Work Group
Karen A. Graf	Douglas MacArthur Elementary School Lyles-Crouch Traditional Academy		Councilman Timothy B. Lovain	Children, Youth and Families Collaborative Commission (CYFCC)
Christopher J. Lewis	Patrick Henry Elementary School Samuel W. Tucker Elementary School	School Health Advisory Board (SHAB)	Councilman Paul C. Smedberg	Commission on Information Technology
Margaret Lorber	Chance for Change Academy Charles Barrett Elementary School James K. Polk Elementary School T.C. Williams Satellite Campus	Special Education (SEAC)	Councilman John T. Chapman	
Veronica Nolan	George Washington Middle School Northern Virginia Juvenile Detention Center School/ShelterCare		Councilman Paul C. Smedberg	Gang Prevention Community Task Force Study Council on Student Success

Division Structure



Division Structure



Division Structure

School Name	Address	Year Built	Square Feet	Principal	Grades Served	Actual FY 2018 Enrollment*	Projected FY 2019 Enrollment*
Charles Barrett Elementary School	1115 Martha Custis Drive Alexandria, VA 22302	1949	70,844	Seth Kennard	Pre-K-Gr 5	490	524
Cora Kelly School for Math, Science & Technology	3600 Commonwealth Ave. Alexandria, VA 22305	1955	69,000	Jasibi Crews-West	Pre-K-Gr 5	403	337
Douglas MacArthur Elementary School	1101 Janneys Lane Alexandria, VA 22302	1942	63,120	Rae Covey	K-Gr 5	717	689
George Mason Elementary School	2601 Cameron Mills Rd Alexandria, VA 22302	1939	63,535	Brian Orrenmaa	K-Gr 5	551	449
James K. Polk Elementary School	5000 Polk Ave. Alexandria, VA 22304	1965	88,623	PreeAnn Johnson	K-Gr 5	808	711
Jefferson-Houston School	1501 Cameron St. Alexandria, VA 22314	2014	124,000	Dr. Christopher L. Phillips	Pre-K-Gr 8	626	648
John Adams Elementary School	5651 Rayburn Ave. Alexandria, VA 22311	1966	143,290	Ginja Canton	Pre-K-Gr 5	1,003	752
Early Childhood Center	5651 Rayburn Ave. Alexandria, VA 22311			TBD	Pre-K	-	217
Lyles-Crouch Traditional Academy	530 S. St. Asaph St. Alexandria, VA 22314	1958	65,645	Dr. Patricia Zissios	K-Gr 5	440	441
Matthew Maury Elementary School	600 Russell Rd Alexandria, VA 22301	1929	51,800	Victor L. Powell	K-Gr 5	424	373
Mount Vernon Community School	2601 Commonwealth Ave. Alexandria, VA 22305	1923	112,730	Liza Burrell-Aldana	K-Gr 5	902	918
Patrick Henry Elementary School	4643 Taney Ave. Alexandria, VA 22304	1953	77,400	Ingrid F. Bynum	Pre-K-Gr 7	664	818
Samuel W. Tucker Elementary School	435 Ferdinand Day Dr. Alexandria, VA 22304	2000	80,180	Rene Paschal	K-Gr 5	799	806
West End Elementary School	1701 N. Beauregard St. Alexandria, VA 22311	1999	125,856	Rachael R. B. Dischner	K-Gr 5	-	424
William Ramsay Elementary School	5700 Sanger Ave. Alexandria, VA 22311	1958	87,650	Michael J. Routhouska	Pre-K-Gr 5	899	727
Francis C. Hammond Middle School	4646 Seminary Rd Alexandria, VA 22304	1956	236,125	Pierrette Peters	Gr 6-8	1,425	1,489
George Washington Middle School	1005 Mount Vernon Ave. Alexandria, VA 22301	1935	237,332	Jesse Mazur	Gr 6-8	1,393	1,484
T.C. Williams High School, Minnie Howard Campus	3801 West Braddock Rd Alexandria, VA 22302	1954	130,435	Peter Balas	Gr 9	884	848
T.C. Williams High School, King Street Campus	3330 King St. Alexandria, VA 22302	2007	461,147	Peter Balas	Gr 10-12	3,065	3,226
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		

* Enrollment numbers do not include 47 special placement students in FY 2018 and projected FY 2019.

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 work 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.

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 2019 Budget Priorities:

- **Goal 1: Academic Excellence and Educational Equity -** Specialized Instruction, English Learner Services, Gap Group Achievement, Math , Literacy and Writing.
- **Goal 2: Family and Community Engagement -** Communications and Customer Service for External Stakeholders.
- **Goal 3: An Exemplary Staff -** Leadership and Professional Development, Competitive Compensation, and Retention and Recruitment.
- **Goal 4: Facilities and the Learning Environment -** Safe Schools for Students and Faculty and Optimal and Equitable Learning Environments.
- **Goal 5: Health and Wellness -** Mental and Social/Emotional Health, Physical Education/Fitness, and Nutrition Programs.
- **Goal 6: Effective and Efficient Operations -** Communications and Customer Service for Internal Stakeholders.

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.

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 Rippy, 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.

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

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

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.

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.

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.

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	FY 2019 Budget Priorities	FY 2019 Proposed Budget
1. *Academic Excellence and Educational Equity:* Every student will be academically successful and prepared for life, work, and college.	***Core Achievement:*** Literacy, Mathematics, Science, Social Studies, Writing and World Language ***Student Services:*** Special Education, English Learners, Talented and Gifted/Honors Support/Opportunities for Acceleration ***Targeted Intervention:*** Gap Group Achievement and Alternative Education Programming	• Special Education, EL, and TAG staffing • Intervention funds • Secondary staffing • Cultural Competency materials and training • Expansion of AVID support • Textbooks and testing materials • Curriculum Management system • Increase electives at Minnie Howard campus
2. *Family and Community Engagement:* ACPS will partner with families and the community in the education of Alexandria's youth.	***Student Services:*** Student, Family, and Community Engagement	• 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
3. *An Exemplary Staff:* ACPS will recruit, develop, support, and retain a staff that meets the needs of every student.	***Recruitment, Training, and Retention:*** Effective Recruitment, Creative Retention Strategies, Competitive Salaries, Leadership Development/Succession Planning and Cultural Competency	• Full step increase for all eligible employees • Professional learning • Teacher mentors • Secondary staffing • Staff compensation benefits • Cultural competency materials and training
4. *Facilities and the Learning Environment:* ACPS will provide optimal and equitable learning environments.	***Operational Effectiveness:*** Equity in Maintenance and Capacity, Optimal Learning Environments, and Redistricting	• New Schools: West End Elementary School, Patrick Henry PreK-8, and Central Preschool • Provide quality outdoor learning environments throughout ACPS • Maintenance of electrical systems, including heating, ventilation, & air conditioning (HVAC) systems • Custodial contract work
5. *Health and Wellness:* ACPS will promote efforts to enable students to be healthy and ready to learn.	***Student Services:*** Student Health and Wellness ***Targeted Intervention:*** Substance Abuse Prevention and Intervention Services	• Secondary Substance Abuse Specialist • Continued support of the City's Safe Routes to School and Bike/Pedestrian Plan • Continue providing healthy snacks for all Pre-K and kindergarten students
6. *Effective and Efficient Operations:* ACPS will be efficient, effective, and transparent in its business operations.	***Operational Effectiveness:*** Revenue and Grants Development, Communications	• Continued focus on grant development and support for grant management support personnel • New initiatives that will strengthen operations and support to schools

FY 2019 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. 2017: ACPS financial staff close out FY 2017 and begin FY 2018 financial operations.

Staff members analyze FY 2017 actual expenditures and FY 2017 budget variances to prepare for FY 2019 budget development.

Planning for the FY 2019-2028 Capital Improvement Program (CIP) begins.

Sept. to Nov. 2017: Department staff prepare FY 2019 budget submissions. Budget Office staff members compile and review FY 2019 budget requests and prepare compensation and benefit data for FY 2019 based on FY 2018 compensation as of Sept. 30, 2017. Compensation estimates are not available until after the first payroll in mid-Sept. since the majority of ACPS teacher contracts do not begin until Sept. The most recent health insurance enrollment data and retiree health benefit data are collected and analyzed.

Enrollment projections are prepared based on the Sept. 30 membership report to the State. Formula-driven staffing calculations for elementary schools are prepared based on these enrollment projections. The FY 2019-2028 Proposed CIP Budget is prepared.

Nov. to Dec. 2017: All funding requests are reviewed by the Superintendent and Executive Leadership Team.

Nov. 30, 2017: Presentation of the Proposed FY 2019-2028 CIP Budget.

Dec. 2017: Proposed budget numbers are developed and reports are generated to prepare the FY 2019 Proposed Combined Funds Budget Book. The School Board considers the CIP Budget and discusses details during budget work sessions.

Jan. 11, 2018: The School Board adopts the FY 2019-2028 Approved CIP Budget. The Superintendent's FY 2019 Proposed Combined Funds Budget is presented to the School Board. Copies of the budgets are distributed and the proposed budgets are posted on the ACPS website.

Jan. to Feb. 2018: 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. 20, 2018 (Estimate): The City Manager presents the City of Alexandria's FY 2019 Proposed Budget.

Feb. 22, 2018: The School Board adopts the FY 2019 Approved Combined Funds Budget.

Mar. to Apr. 2018: 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 30, 2018 (Estimate): ACPS budget staff presents the FY 2018 year-end estimate, including encumbrances carried over from FY 2017. This serves as the mechanism by which ACPS is authorized to spend the funds carried

Key Dates	Activity
September 14, 2017	Regular School Board Meeting: Including Public Hearing on the Combined-Funds Budget and CIP as well as Adoption of the Budget Calendar, Budget Process Resolution, Rules of Engagement and Discussion of the Combined-Funds and CIP Budget Priorities
September 21, 2017	School Board Work Session: Fiscal Forecast, Employee Compensation, Combined-Funds and CIP Budget Priorities
September 28, 2017	Regular School Board Meeting: Adoption of FY 2017 Budget Resolution, and FY 2017 Board Budget Priorities
November 30, 2017	Regular School Board Meeting: Presentation of the Superintendent's Proposed FY 2019-2028 CIP Budget
December 5, 2017	School Board CIP Work Session #1
December 7, 2017	School Board CIP Work Session #2; Public Hearing on the CIP
December 8, 2017	Deadline for School-Board Questions on the CIP Budget
December 11, 2017	School Board CIP Work Session #3
December 14, 2017	Regular School Board Meeting
December 19, 2017	School Board CIP Add/Delete Work Session #1
TBD (Estimate: 12/21/17)	Ad Hoc Joint City-Schools Facility Investment Task Force - Projected Release of Final Deliverables
January 3, 2018	School Board CIP Add/Delete Work Session #2
January 4, 2018	School Board Organizational Meeting
January 11, 2018	Regular School Board Meeting: School Board Adoption of the FY 2019-2028 CIP Budget; Presentation of the Superintendent's Proposed FY 2019 Combined-Funds Budget
January 18, 2018	Public Hearing followed by Regular School Board Meeting and Combined Funds Work Session #1
January 22, 2018	City Council/School Board Subcommittee Meeting
January 24, 2018	School Board Combined-Funds Work Session #2
January 25, 2018	Regular School Board Meeting
January 30, 2018	School Board Combined-Funds Work Session #3
February 8, 2017	Regular School Board Meeting
February 15, 2018	School Board Combined-Funds Add/Delete Work Session #1; Public Hearing on the Combined-Funds Budget
TBD (Estimate: 2/20/18)	City Manager Presents the City of Alexandria's FY 2019 Proposed Budget
February 20, 2018	School Board Combined-Funds Add/Delete Work Session #2
February 22, 2018	Regular School Board Meeting: School Board Adoption of the FY 2019 Combined-Funds Budget
TBD (Estimate: 3/13/18)	City Council Introduces Tax rate Ordinance and Sets Maximum Tax Rate
TBD (Estimate: 3/15/18)	City Council Advertises Effective Tax Rates
March 22, 2018	Regular School Board Meeting
March 26, 2018	City Council/School Board Subcommittee Meeting
April 12, 2018	Regular School Board Meeting
April 23, 2018	City Council/School Board Subcommittee Meeting
TBD (Estimate: 4/24/18)	City Council Add/Delete Session #1
April 26, 2018	Regular School Board Meeting
TBD (Estimate: 4/30/18)	City Council Add/Delete Session #2
TBD (Estimate: 5/3/18)	City Council Adoption of Tax Rate, FY 2019 General Fund and FY 2019-2028 Capital Improvement Program Budgets
May 8, 2018	School Board Combined-Funds and CIP Work Session
May 10, 2018	Regular School Board Meeting: Public Hearing on the Combined-Funds Budget and CIP
May 24, 2018	Regular School Board Meeting: School Board Combined-Funds and CIP Add/Delete Work Session #1
May 28, 2018	City Council/School Board Subcommittee Meeting
May 31, 2018	School Board Combined-Funds and CIP Add/Delete Work Session #2
June 7, 2018	Regular School Board Meeting: School Board Adoption of the Final FY 2019 Combined-Funds Budget and FY 2019 - 2028 CIP

forward from the prior year.

May 3, 2018 (Estimate): City Council adopts the tax rate, FY 2019 General Fund, and FY 2019-2028 CIP Budgets, including the final appropriation to schools.

June 7, 2018: School Board passes the FY 2019 Final Combined Funds Budget and the FY 2019-2028 Final CIP Budget.

June to Sept. 2018: Reports are prepared and budget documents are made available to principals and department heads.

The School Board holds its first public hearing on the FY 2019 Proposed Budget and FY 2019-2028 CIP Budget.

Staff closes FY 2018, which ends June 30, 2018, and prepares for the annual financial audit. Staff analyzes FY 2018 grant balances, estimates carry-over for use in FY 2019, 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 can provide a measure of effectiveness and also help ensure funds are used for their intended purpose.

Key Elements of the ACPS Planning Process

- Strategic plan
- Board budget priorities
- School education and departmental work 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 Education Plans and the Departmental Work 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 earlier in this section.

- All school principals have prepared education plans congruent with the goals and objectives of the current strategic plan. Education plan summaries are located in the Schools section of this document.

- All department leaders have created departmental work plans congruent with the goals and objectives of the strategic plan. Department work 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.

- 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 Curriculum and Instruction and Accountability.

- 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, 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.

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 fund is a grouping of related accounts used to maintain control over resources that have been 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 92.2 percent of ACPS revenue in the FY 2019 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 3.6 percent of ACPS revenue in the FY 2019 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 4.2 percent of ACPS revenue in the FY 2019 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 during 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 regulations, and laws; 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.

Balanced Budget: Each fiscal year, the Superintendent, with input from the 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 the projected revenues plus beginning fund balance must fully cover the 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, ACPS staff develops and presents a five-year fiscal forecast with varying revenue and expenditure assumptions to facilitate informed decision making as a part of the budget process. With approximately 83 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 can drive forecast results. Similarly for expenditures, salaries and benefits comprise approximately 88 percent of total Operating Fund expenditures and assumptions related to salary increases, as well as the growth of healthcare and retirement costs, can also drive forecast results.

Revenues

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 a reserve to protect the division during times of revenue shortfalls and/or unpredicted one-time expenditures. ACPS has three reserves:

- 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 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 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 2019, 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 final budget is adopted by the School Board in June, it becomes the primary financial management tool for administering, controlling and monitoring the expenditures.

The budget is controlled at certain 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.

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 are in compliance 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 to ensure proper use of public funds and to avoid overspending the authorized budget.

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

Budget Amendment

The budget is reviewed on a monthly basis by the School Board and formally amended once per 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 beginning 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 still followed. Any budget amendments that lead to an increase or decrease of the total operating fund require School Board approval. In addition, 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-expenditures of budget appropriations due to lack of information about future commitments.

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 on 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 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, the following:

- 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
- Textbook accounts
- 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.

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 accrues compensated absences. All annual and sick leave benefits are accrued as a liability when earned by the employees 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 are granted annual leave in varying amounts, based on length of service and is accrued throughout the contract year. 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 may accumulate up to eight days if in certain employee groups. 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 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 2017, 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 this, 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.

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 replacement. 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 insurance 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.

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ACPS Financial Information

This section contains detailed information on ACPS revenues and expenditures in the FY 2019 proposed 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 and Special Projects, and School Nutrition Services Fund

Revenue Type	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Final Budget	FY 2019 Proposed Budget	$ Change, FY 2018 to FY 2019	% Change, FY 2018 to FY 2019
State Revenue	$ 39,386,758	$ 42,559,291	$ 44,394,906	$ 44,100,183	$ 48,853,985	$ 4,753,802	10.8%
Local Revenue	3,403,755	3,822,951	3,603,144	5,245,015	3,667,349	(1,577,666)	-30.1%
Federal Revenue	13,002,052	13,317,447	15,814,005	14,724,764	16,232,213	1,507,450	10.2%
City Appropriations	191,811,472	198,811,472	204,020,497	214,061,472	223,829,302	9,767,830	4.6%
Total Revenue	**$ 247,604,038**	**$ 258,511,161**	**$ 267,832,553**	**$ 278,131,434**	**$ 292,582,849**	**$ 14,451,415**	**5.2%**

Expenditure Type	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Final Budget	FY 2019 Proposed Budget	$ Change, FY 2018 to FY 2019	% Change, FY 2018 to FY 2019
Salaries	$ 154,008,799	$ 162,677,585	$ 170,059,337	$ 176,012,709	$ 183,217,664	$ 7,204,955	4.1%
Employee Benefits	56,915,389	55,422,712	59,569,812	67,089,241	71,630,484	4,541,243	6.8%
Purchased Services	12,131,989	13,147,449	15,679,585	13,246,136	13,036,899	(209,237)	-1.6%
Internal Services	11,249	11,518	23,996	96,170	58,896	(37,274)	-38.8%
Other Charges	10,730,311	9,706,243	11,877,246	10,142,857	10,682,928	540,072	5.3%
Materials and Supplies	11,625,884	11,935,615	12,803,511	12,966,187	14,981,850	2,015,662	15.5%
Capital Outlay	3,245,409	4,601,488	7,197,407	4,099,279	4,301,945	202,667	4.9%
Indirect Costs	515,254	266,719	407,450	345,235	332,783	(12,453)	-3.6%
Total Expenditures	**$ 249,184,285**	**$ 257,769,330**	**$ 277,618,344**	**$ 283,997,814**	**$ 298,243,448**	**$ 14,245,634**	**5.0%**

Other Financing	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Final Budget	FY 2019 Proposed Budget	$ Change, FY 2018 to FY 2019	% Change, FY 2018 to FY 2019
Other Sources of Funds:							
Medicaid	$ 1,321,317	$ 250,000	$ 250,001	$ -	$ -	$ -	NA
Healthcare Benefits	2,324,632	1,282,054	5,092,334	-	-	-	NA
Erate	-	570,000	191,698	-	-	-	NA
Other Uses of Funds:							
Virginia Preschool Initiative	(1,228,687)	(1,334,445)	(1,350,785)	-	-	-	NA
Total Other Financing	**$ 2,417,262**	**$ 767,609**	**$ 4,183,248**	**$ -**	**$ -**	**$ -**	**NA**
Net Changes in Fund Balances (Use) / Growth	**$ 744,385**	**$ 2,145,851**	**$ (2,697,862)**	**$ (5,866,380)**	**$ (5,660,600)**	**$ 205,780**	**-3.5%**

Note: Numbers may vary due to rounding.

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

Designation of Fund Balance	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Unexpended Funds:			
Nonspendable	$ 1,081,608	$ 1,484,943	$ 1,750,825
Restricted	1,964,980	856,880	301,570
Committed for 2016	3,260,150	-	
Committed for 2017		6,996,799	
Committed for 2018			5,032,932
Assigned - Encumbered Carryover	5,149,151	5,960,253	5,876,357
Unassigned	6,996,799	5,032,932	4,672,261
Ending Balance	**$ 18,452,688**	**$ 20,331,807**	**$ 17,633,945**

Note: Numbers may vary due to rounding.

Operating Fund

The FY 2019 proposed operating fund budget includes the majority of the division's revenue and expenditures. Compared to the FY 2018 final budget, revenues are projected to increase by 5.2 percent to $270.17 million, while expenditures are projected to increase by 5.2 percent to $273.76 million. Approximately $1.61 million will be transferred out of operating funds to support the Virginia Preschool Initiative (VPI) program. In addition, ACPS will use approximately $5.21 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 4.6 percent in FY 2019, to a total of $223.83 million.

State revenue is budgeted to increase by 7.3 percent in FY 2019, to a total of $45.01 million. This increase is associated with increases in sales tax receipts and basic aid in the Governor's proposed state budget. Those revenues increase by approximately 11.5 percent and 5.6 percent, respectively. These increases flow to ACPS through the state's school allocation formula. Medicaid revenues, which fund certain reimbursable healthcare-related expenses, are estimated to increase to $1.60 million for FY 2019, 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 increase by approximately 45.8 percent and 131.1 percent, respectively. Changes to local and federal revenues are a result of increases to indirect cost recovery, community partnerships/grants, and impact aid.

Expenditures: Compensation, including salaries and benefits, represent 85.4 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 increase by 4.2 percent in FY 2019, to a total of $172.01 million. This change is driven by increases in staffing due to growth in overall enrollment, increases in the number of students requiring English Learner (EL) services, and heightened services for our special education students. A total of 54.46 new operating funded FTEs are incorporated into the FY 2019 budget to meet these needs. In addition to a full step increase for all eligible employees, the budget includes a salary scale adjustment to add a step to the top of each scale.

Benefits are projected to increase by 7.0 percent, to a total of $67.74 million. Although the addition of new FTEs will add to benefit expenses, changes in overall benefit expenditures are driven primarily by changes in healthcare costs.

Purchased services decrease by 2.1 percent to a total of $12.09 million. This decrease is primarily the result of reductions in other professional services, professional temporary, and cleaning services.

The division-wide budget for internal services, a very minor percentage of the total operating expenses, shows a decrease compared to FY 2018. Schools and departments budget for these internal services in their respective budgets. The departments that provide these services also budget for appropriate levels of resources in their respective budgets. For FY 2019, the Departments of Pupil Transportation and Print Center have budgeted an expenditure credit to offset the school and department internal services budget.

Other charges are projected to increase by 5.8 percent to a total of $9.89 million. This category includes all operating leases, and the increase

ACPS Fund Statements

Fund Statement
Operating Fund

Revenue Type	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Final Budget	FY 2019 Proposed Budget	$ Change, FY 2018 to FY 2019	% Change, FY 2018 to FY 2019
State Funds	$ 35,999,443	$ 38,776,618	$ 40,375,580	$ 41,964,260	$ 45,013,454	$ 3,049,194	7.3%
Local Funds	969,255	710,745	873,855	711,674	1,037,347	325,673	45.8%
Federal Funds	119,442	121,133	124,109	124,089	286,713	162,624	131.1%
City Appropriation	191,811,472	198,811,472	204,020,497	214,061,472	223,829,302	9,767,830	4.6%
Total Revenue	**$ 228,899,612**	**$ 238,419,969**	**$ 245,394,041**	**$ 256,861,495**	**$ 270,166,816**	**$ 13,305,321**	**5.2%**

Expenditure Type	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Final Budget	FY 2019 Proposed Budget	$ Change, FY 2018 to FY 2019	% Change, FY 2018 to FY 2019
Salaries	$ 145,193,704	$ 153,495,475	$ 159,825,215	$ 165,138,215	$ 172,009,893	$ 6,871,678	4.2%
Employee Benefits	53,900,044	52,480,610	56,302,876	63,289,485	67,736,098	4,446,613	7.0%
Purchased Services	11,068,248	11,725,714	12,690,163	12,355,791	12,094,786	(261,005)	-2.1%
Internal Services	-	1,008	14,045	46,670	34,396	(12,274)	-26.3%
Other Charges	9,842,564	8,909,919	10,994,954	9,347,914	9,891,953	544,040	5.8%
Materials and Supplies	7,234,805	6,820,840	7,050,862	7,490,049	9,366,794	1,876,745	25.1%
Capital Outlay	2,659,793	3,273,788	5,985,015	2,644,328	2,625,531	(18,797)	-0.7%
Indirect Costs	-	-	-	-	-	-	NA
Total Expenditures	**$ 229,899,158**	**$ 236,707,353**	**$ 252,863,130**	**$ 260,312,453**	**$ 273,759,451**	**$ 13,446,998**	**5.2%**

Other Financing	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Final Budget	FY 2019 Proposed Budget	$ Change, FY 2018 to FY 2019	% Change, FY 2018 to FY 2019
Other Sources of Funds:							
Medicaid	$ 1,321,317	$ 250,000	$ 500,002	$ -	$ -	$ -	NA
Healthcare Benefits	2,324,632	1,282,054	5,092,334	-	-	-	NA
Erate	-	570,000	383,397	-	-	-	NA
Increase in Obligation Under Capital Leases	-	-	6,168,452	-	-	-	NA
Other Uses of Funds:							
Virginia Preschool Initiative	(1,228,687)	(1,334,445)	(2,701,571)	(1,581,974)	(1,613,613)	(31,639)	2.0%
Total Other Financing	**$ 2,417,262**	**$ 767,609**	**$ 9,442,614**	**$ (1,581,974)**	**$ (1,613,613)**	**$ (31,639)**	**2.0%**
Net Changes in Fund Balances (Use) / Growth	**$ 1,417,716**	**$ 2,480,225**	**$ (2,756,936)**	**$ (5,032,932)**	**$ (5,206,249)**	**$ (173,317)**	**3.4%**

Designation of Fund Balance	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Final Budget	FY 2019 Proposed Budget	$ Change, FY 2018 to FY 2019	% Change, FY 2018 to FY 2019
Unexpended Funds:							
Committed	$ 3,260,150	6,996,799	5,032,932			-	NA
Nonspendable (Prepaid Items)	878,714	1,149,724	1,232,111			-	NA
Unassigned	6,996,799	5,032,932	4,672,261			-	NA
Assigned (Encumbered Carryover)	1,309,039	1,745,472	1,230,687			-	NA
Ending Balance	**$ 12,444,702**	**$ 14,924,927**	**$ 12,167,991**	**$ -**	**$ -**	**$ -**	**NA**

Note: Numbers may vary due to rounding.

for FY 2019 is primarily the result of building leases and electrical services.

Materials and supplies expenditures are projected to increase by 25.1 percent, to a total of $9.37 million. The increase in this category is primarily due to new textbook adoption to support K-5 reading, K-5 math, and grades 1-5 social studies.

Other Funding Sources: The Operating Fund includes certain transfers to and from the Grants and Special Projects Fund and The Health Benefits Fund.

A total of $1.61 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).

Use of Fund Balance: Per School Board Policy DAB, the budgeted use of fund balance can total no more than 2.0 percent of the FY 2019 budgeted operating expenditures. This results in a budgeted use of fund balance totaling $5.21 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 2019 and has been developed based on information available as of December 2017. 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 2019, Grants and Special Projects Fund revenues are forecasted to increase by $0.29 million, or 2.5 percent and expenditures are expected to increase by $0.32 million, or 2.4 percent, compared to the FY 2018 final budget figures. 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 2019 proposed budget.

Federal Grants

The federal funds portion of the Grants and Special Projects Fund is projected to increase for FY 2019. This is based on actual award

Fund Statement
Grants and Special Projects Fund

Revenue Type	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Final Budget	FY 2019 Proposed Budget	$ Change, FY 2018 to FY 2019	% Change, FY 2018 to FY 2019
State Funds	$ 3,265,747	$ 3,651,302	$ 3,849,860	$ 1,982,498	$ 3,679,484	$ 1,696,986	85.6%
Local Funds	816,807	1,343,968	879,189	2,338,959	724,961	(1,613,998)	-69.0%
Federal Funds	7,019,342	6,945,305	8,831,623	7,575,642	7,784,796	209,154	2.8%
Total Revenue	**$ 11,101,896**	**$ 11,940,574**	**$ 13,560,672**	**$ 11,897,099**	**$ 12,189,241**	**$ 292,142**	**2.5%**

Expenditure Type	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Final Budget	FY 2019 Proposed Budget	$ Change, FY 2018 to FY 2019	% Change, FY 2018 to FY 2019
Salaries	$ 6,553,662	$ 6,600,062	$ 7,475,687	$ 7,842,202	$ 8,058,592	$ 216,390	2.8%
Employee Benefits	2,010,773	1,940,376	2,226,570	2,552,660	2,446,321	(106,339)	-4.2%
Purchased Services	1,022,724	1,364,328	2,927,449	779,344	862,113	82,769	10.6%
Internal Services	5,446	8,763	7,050	19,500	18,250	(1,250)	-6.4%
Other Charges	879,784	783,855	857,510	770,293	765,525	(4,768)	-0.6%
Materials and Supplies	893,746	1,260,450	1,721,192	528,888	662,856	133,968	25.3%
Capital Outlay	304,347	1,193,809	868,851	640,951	656,414	15,464	2.4%
Indirect Costs	515,254	266,719	407,450	345,235	332,783	(12,453)	-3.6%
Total Expenditures	**$ 12,185,737**	**$ 13,418,361**	**$ 16,491,759**	**$ 13,479,073**	**$ 13,802,854**	**$ 323,781**	**2.4%**

Other Financing	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Final Budget	FY 2019 Proposed Budget	$ Change, FY 2018 to FY 2019	% Change, FY 2018 to FY 2019
Other Sources of Funds:							
Virginia Preschool Initiative	$ 1,228,687	$ 1,334,445	$ 1,350,785	$ 1,581,974	$ 1,613,613	$ 31,639	2.0%
Other Uses of Funds:							
Medicaid	(1,321,317)	(250,000)	(250,001)	-	-	-	NA
Erate	-	(570,000)	(191,698)	-	-	-	NA
Total Other Financing	**$ (92,630)**	**$ 514,445**	**$ 909,086**	**$ 1,581,974**	**$ 1,613,613**	**$ 31,639**	**2.0%**
Net Changes in Fund Balances (Use) / Growth	**$ (1,176,471)**	**$ (963,342)**	**$ (555,310)**	**$ (0)**	**$ 0**	**$ 0**	**-131.6%**

Designation of Fund Balance	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Final Budget	FY 2019 Proposed Budget	$ Change, FY 2018 to FY 2019	% Change, FY 2018 to FY 2019
Unexpended Funds:							
Restricted	$ 1,964,980	$ 856,880	$ 301,570			$ -	NA
Prepaid Items	-	-	-			-	NA
Encumbered Carryover	-	-	-			-	NA
Ending Balance	**$ 1,964,980**	**$ 856,880**	**$ 301,570**	**$ -**	**$ -**	**$ -**	**NA**

Note: Numbers may vary due to rounding.

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 is projected to decrease to approximately $2.53 million for Title I, Part A. For FY 2019, 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 increase to approximately $0.41 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 2019 revenue projection for Title III, Part A totals approximately $0.53 million, an increase from FY 2018. 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 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 $3.18 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.

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 2019 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 $3,062.50 per student and a transfer from the operating fund completes the funding for these classrooms.

The VPI provides approximately $2.20 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 John Adams, Jefferson-Houston, Patrick Henry, and William Ramsay. A portion of this total is distributed to partner preschool providers.

Early Reading Intervention

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 who are identified through the Phonological Awareness Literacy Screening (PALS) in grades K-3. These funds are used for tutoring or intervention materials. Funding for FY 2019 is projected to remain unchanged at a total of $0.15 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 2019, funding is projected to be approximately $0.07 million and will be used for software intervention programs and a summer Transition to Algebra program.

e-Learning Backpack Initiative

The purpose of the Virginia e-Learning Backpack Initiative is to provide every ninth grade student attending a public school that is not fully accredited with a tablet computer, digital content and applications, and access to content-creation tools. The FY 2019 funding

is $0.39 million and will be used to purchase chromebooks for ninth grade students.

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, 1.00 FTE, other professional services and clerical temporary. The FY 2019 budget is $0.50 million, unchanged from the FY 2018 funding level.

Other Financing Sources

A total of $1.61 million is transferred from the operating fund to the VPI Preschool fund. This is an increase of $0.03 million compared to FY 2018 as a result of staff compensation increases for FY 2019.

School Nutrition Fund

Compared to the FY 2018 final budget, School Nutrition Fund revenues are projected to increase by 9.1 percent to $10.23 million, with expenses projected to increase by 4.7 percent to $10.68 million.

Revenues: Local revenues related to breakfast, a la carte sales, and services provided by the School Nutrition department, are projected to decrease by $0.29 million to a total of $1.91 million.

Federal funds are projected to increase by $1.14 million. State revenues, which comprise a small portion of the budget are projected to increase by 5.0 percent.

Expenditures: Cost of labor, including salaries and benefits, is projected to increase by $0.32 million. This increase is associated with the full step increase for all eligible employees and a salary scale adjustment to add a step at the tope of each salary scale.

There is a total decrease of $0.05 million in the purchase services and internal services categories in FY 2019. This is associated with decreases in internal printing and equipment maintenance and repair services. Overall, expenditures are projected to increase by $0.47 million, to a total of $10.68 million.

Fund Statement
School Nutrition Fund

Revenue Type	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Final Budget	FY 2019 Proposed Budget	$ Change, FY 2018 to FY 2019	% Change, FY 2018 to FY 2019
State Funds	$ 121,568	$ 131,371	$ 169,466	$ 153,425	$ 161,047	$ 7,622	5.0%
Local Funds	1,617,693	1,768,239	1,850,100	2,194,382	1,905,041	(289,341)	-13.2%
Federal Funds	5,863,269	6,251,009	6,858,274	7,025,033	8,160,705	1,135,672	16.2%
Total Revenue	**$ 7,602,530**	**$ 8,150,619**	**$ 8,877,840**	**$ 9,372,840**	**$ 10,226,792**	**$ 853,952**	**9.1%**

Expenditure Type	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Final Budget	FY 2019 Proposed Budget	$ Change, FY 2018 to FY 2019	% Change, FY 2018 to FY 2019
Salaries	$ 2,261,433	$ 2,582,047	$ 2,758,435	$ 3,032,292	$ 3,149,179	$ 116,886	3.9%
Employee Benefits	1,004,572	1,001,727	1,040,367	1,247,096	1,448,065	200,969	16.1%
Purchased Services	41,016	57,408	61,973	111,000	80,000	(31,000)	-27.9%
Internal Services	2,304	1,747	2,901	30,000	6,250	(23,750)	-79.2%
Other Charges	11,461	12,469	24,783	24,650	25,450	800	3.2%
Materials and Supplies	3,497,334	3,854,325	4,031,457	4,947,250	4,952,200	4,950	0.1%
Capital Outlay	281,269	133,892	343,541	814,000	1,020,000	206,000	25.3%
Total Expenditures	**$ 7,099,390**	**$ 7,643,614**	**$ 8,263,456**	**$ 10,206,288**	**$ 10,681,143**	**$ 474,855**	**4.7%**
Net Changes in Fund Balances (Use) / Growth	**$ 503,140**	**$ 507,004**	**$ 614,384**	**$ (833,448)**	**$ (454,351)**	**$ 379,097**	**-45.5%**

Designation of Fund Balance	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Final Budget	FY 2019 Proposed Budget	$ Change, FY 2018 to FY 2019	% Change, FY 2018 to FY 2019
Unexpended Funds:							
Undesignated reserve*	$ 3,840,102	$ 4,214,781	4,645,670			$ -	NA
Inventory	200,565	306,779	488,811			-	NA
Prepaid	2,329	28,440	29,903			-	NA
Encumbered Carryover	-	-	-			-	NA
Ending Balance	**$ 4,042,996**	**$ 4,550,000**	**$ 5,164,384**	**$ -**	**$ -**	**$ -**	**NA**

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.

Fiduciary Fund Statement
ACPS Supplemental Retirement Plan

Revenue Type	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate	Budget Change FY 2018 to FY 2019 Estimate	Percent Change FY 2018 to FY 2019
Beginning Balance	$ 118,219,778	$ 117,242,617	$ 114,303,184	$ 121,374,875	$ 118,233,186	$ (3,141,688)	-2.6%
Employee Contributions	2,208,146	2,496,842	2,423,234	2,753,844	2,802,037	48,192	1.8%
Earnings	2,821,752	858,796	10,946,876	1,114,999	1,182,332	67,333	6.0%
TOTAL:	**$ 123,249,676**	**$ 120,598,255**	**$ 127,673,294**	**$ 125,243,718**	**$ 122,217,555**	**$ (3,026,163)**	**-2.4%**

Expenditure Type	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate	Budget Change FY 2018 to FY 2019 Estimate	Percent Change FY 2018 to FY 2019
Benefit Payments	$ 5,850,321	$ 6,149,672	$ 6,226,686	$ 6,872,255	$ 7,249,581	$ 377,327	5.5%
Fees	156,738	145,399	71,734	138,277	134,698	(3,579)	-2.6%
TOTAL:	**$ 6,007,059**	**$ 6,295,071**	**$ 6,298,420**	**$ 7,010,532**	**$ 7,384,279**	**$ 373,747**	**5.3%**
Ending Balance	**$ 117,242,617**	**$ 114,303,184**	**$ 121,374,875**	**$ 118,233,186**	**$ 114,833,275**	**$ (3,399,911)**	**-2.9%**

Supplemental Retirement Plan

The ACPS Supplemental Retirement Plan is a single-employer defined benefit pension plan. ACPS has delegated the management of plan assets and the day-to-day plan administration 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 beginning in FY 2014. 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, 2017, the ACPS Supplemental Retirement Plan's estimated valued at $121.37 million. It is projected to total approximately $118.23 million in value as of June 30, 2018. The annual required contribution (ARC) necessary to meet all future obligations is approximately $3.06 million, based on the most recent actuarial valuation for the plan year beginning September 1, 2015.

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 Dec. 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.

Fiduciary Fund Statement
ACPS OPEB Trust

Revenue Type	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate	Budget Change FY 2018 to FY 2019 Estimate	Percent Change FY 2018 to FY 2019
Beginning Balance	$ 10,535,675	$ 13,465,105	$ 14,179,230	$ 16,769,954	$ 17,870,904	$ 1,100,951	6.6%
Employer Contributions	4,031,782	2,212,844	2,226,331	2,554,210	2,618,065	63,855	2.5%
Earnings	243,201	(29,332)	1,831,085	131,930	153,667	21,737	16.5%
TOTAL:	**$ 14,810,658**	**$ 15,648,617**	**$ 18,236,646**	**$ 19,456,094**	**$ 20,642,637**	**$ 1,186,543**	**6.1%**

Expenditure Type	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate	Budget Change FY 2018 to FY 2019 Estimate	Percent Change FY 2018 to FY 2019
Withdrawals: Pay-As-You-Go	$ 1,332,547	$ 1,453,588	$ 1,449,321	$ 1,573,102	$ 1,624,545	$ 51,443	3.3%
Fees	13,007	15,799	17,371	12,088	12,473	385	3.2%
TOTAL:	**$ 1,345,554**	**$ 1,469,387**	**$ 1,466,692**	**$ 1,585,189**	**$ 1,637,018**	**$ 51,828**	**3.3%**
Ending Balance	**$ 13,465,105**	**$ 14,179,230**	**$ 16,769,954**	**$ 17,870,904**	**$ 19,005,619**	**$ 1,134,715**	**6.3%**

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 2019, 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 that the ARC for FY 2019 is $2.25 million. This is the total contribution level funded for FY 2018

and is an increase from the planned contribution for FY 2017. If the actuarial ARC exceeds estimates, adjustments will made accordingly to ensure the ARC is fully funded. The total ARC will be reflected as an expenditure in the operating budget, offset by a transfer of funds from the Health Benefits Fund in FY 2019.

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 2019 the premiums for United Healthcare, the self-insurance plan, and Kaiser Permanente are increasing by 15.0 percent and 9 percent, respectively. Effective July 1, 2017, CareFirst is the new dental insurance carrier, replacing MetLife. This change will provide members with access to a broad dental provider network, same dental coverages, and lower premiums. The FY 2019 projected cost for the dental plan is a slight decrease from the FY 2018 premiums.

For projection purposes, claims expense for United Healthcare is projected using the estimated number of participants in FY 2018 plus the proportionate percentage of all new positions for FY 2019. All other premiums are set equal to payroll deductions and benefit contributions from regular employees and retirees.

The FY 2019 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.

Internal Service Fund Statement
Health Benefits Fund

Revenue	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Projected	FY 2019 Projected	Budget Change, FY 2018 to FY 2019
Payroll deductions and benefit contributions from regular employees and retirees and OPEB retiree subsidy						
- United Healthcare (UHC) (Medical)	$ 18,504,613	$ 15,270,112	$ 16,346,086	$ 18,796,563	$ 21,434,909	$ 2,638,346
- Kaiser (Medical)	6,162,742	5,435,432	5,597,757	6,413,785	7,309,850	896,065
- MetLife/CareFirst (Dental)	1,419,648	1,664,972	1,856,862	1,759,197	1,688,829	(70,368)
- EyeMed (Vision)	198,015	210,437	224,212	234,477	248,546	14,069
TOTAL REVENUE	**$ 26,285,017**	**$ 22,580,953**	**$ 24,024,917**	**$ 27,204,022**	**$ 30,682,134**	**$ 3,478,112**

Expenditures	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Projected	FY 2019 Projected	Budget Change, FY 2018 to FY 2019
Claims and Benefits Paid						
- United Healthcare (Medical)	$ 12,914,943	$ 14,940,279	$ 18,601,495	$ 19,467,433	$ 22,377,359	$ 2,909,926
Premiums						
- Kaiser (Medical)	6,183,757	6,025,856	6,204,787	7,159,381	7,536,459	377,078
- MetLife/CareFirst (Dental)	1,447,264	1,714,211	1,894,635	2,281,380	2,656,916	375,536
- EyeMed (Vision)	202,740	216,483	226,513	231,382	241,841	10,459
Total Premiums	7,833,762	7,956,550	8,325,935	9,672,143	10,435,216	763,073
Administrative Costs	851,876	791,339	822,646	819,917	811,301	(8,616)
Health Management Services (Aon Consulting)	-	-	-	-	-	-
OPEB Trust Contribution (Annual Required Contribution less PayGO)	-	750,438	-	-	-	-
OPEB Trust Contribution (Reduction of the Unfunded Actuarial Accrued Liability)	1,859,179	-	-	-	-	-
						-
TOTAL USES	**$ 23,459,760**	**$ 24,438,607**	**$ 27,750,076**	**$ 29,959,492**	**$ 33,623,875**	**$ 3,664,383**

Other Financing	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Projected	FY 2019 Projected	Budget Change, FY 2018 to FY 2019
Transfer of Self-Insurance Liabilities Credit	-	-	-	-	-	-
FY 2015 Transfer to the Operating Fund	(2,324,632)	-	-	-	-	-
FY 2016 Transfer to the Operating Fund	-	(1,282,054)	-	-	-	-
FY 2017 Transfer to the Operating Fund	-	-	(2,546,167)	-	-	-
FY 2018 Transfer to the Operating Fund	-	-	-	-	-	-
TOTAL OTHER FINANCING	**$ (2,324,632)**	**$ (1,282,054)**	**$ (2,546,167)**	**$ -**	**$ -**	**$ -**
CHANGE IN NET POSITION: INCREASE/ (DECREASE)	**$ 500,626**	**$ (3,139,708)**	**$ (6,271,326)**	**$ (2,755,470)**	**$ (2,941,742)**	**$ 3,515,856**

Net Position	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Projected	FY 2019 Projected	Budget Change, FY 2018 to FY 2019
Reserve for UHC Catastrophic Claims*	$ 6,457,471	$ 4,980,093	$ 3,100,249	$ 1,917,293	$ 2,159,787	$ 242,494
Reserve for Premium Stablization, Affordable Care Act Requirements and Other Contingencies	1,729,059	1,747,178	1,033,595	1,109,451	1,246,409	136,958
Designated for FY 2015 Operating Fund	-	-	-	-	-	-
Designated for FY 2016 Operating Fund	1,282,054	-	-	-	-	-
Designated for FY 2017 Operating Fund	-	2,546,167	-	-	-	-
Designated for FY 2018 Operating Fund	-	-	-	-	-	-
Unrestricted	5,340,276	2,395,714	1,263,982	-		-
Ending Balance	**$ 14,808,860**	**$ 11,669,152**	**$ 5,397,826**	**$ 3,026,744**	**$ 3,406,196**	**$ 379,452**

Fiduciary Fund Statement
ACPS School Activity Funds

Revenue Type	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate	Budget Change FY 2018 to FY 2019 Estimate	Percent Change FY 2018 to FY 2019
Beginning Balance	$ 560,274	$ 581,393	$ 548,227	$ 547,344	$ 531,054	$ (16,290)	-3.0%
Receipts	1,343,382	1,242,671	1,282,052	1,298,719	1,311,706	12,987	1.0%
TOTAL:	**$ 1,903,656**	**$ 1,824,064**	**$ 1,830,279**	**$ 1,846,063**	**$ 1,842,760**	**$ (3,303)**	**-0.2%**

Expenditure Type	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate	Budget Change FY 2018 to FY 2019 Estimate	Percent Change FY 2018 to FY 2019
Disbursements	$ 1,322,263	$ 1,275,837	$ 1,282,935	$ 1,315,008	$ 1,332,103	$ 17,095	1.3%
TOTAL:	**$ 1,322,263**	**$ 1,275,837**	**$ 1,282,935**	**$ 1,315,008**	**$ 1,332,103**	**$ 17,095**	**1.3%**
Ending Balance	**$ 581,393**	**$ 548,227**	**$ 547,344**	**$ 531,054**	**$ 510,657**	**$ (20,398)**	**-3.8%**

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 $1.30 million annually.

Operating Fund Revenue Overview

The FY 2019 total Operating Fund revenue is anticipated to increase to $270.17 million, an increase of 5.2 percent or $13.31 million when compared with FY 2018 final budget. The primary source of operating revenue, the city appropriation, is projected to increase by 4.6 percent. State funds, representing 16.7 percent of the total revenue in FY 2019, are projected to increase by 7.3 percent. Together, these two funding sources comprise of 99.5 percent of all revenue projected for the FY 2019 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 VPI preschool program with a transfer of $1.61 million. The use of unassigned fund balances is $4.67 million in FY 2017 compared to $5.03 million in FY 2016.

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 83.1 percent of its FY 2019 Operating Fund budget.

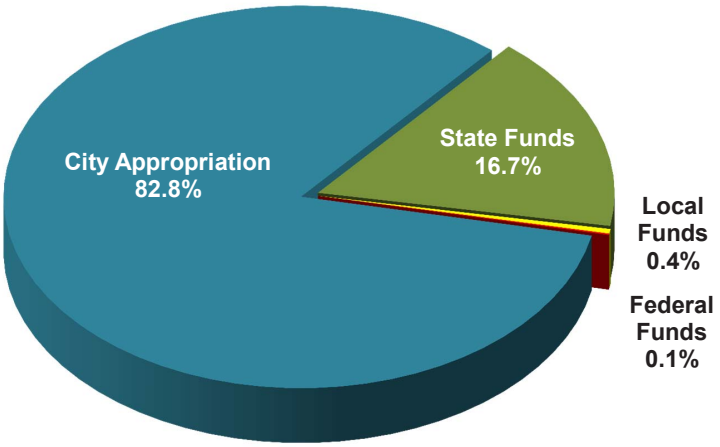
Additional sources of revenue for the ACPS Operating Fund include certain federal funds and local funds, generated primarily from fees, tuition, and indirect cost recovery.

Types of Revenue

City Appropriation, $223.83 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.

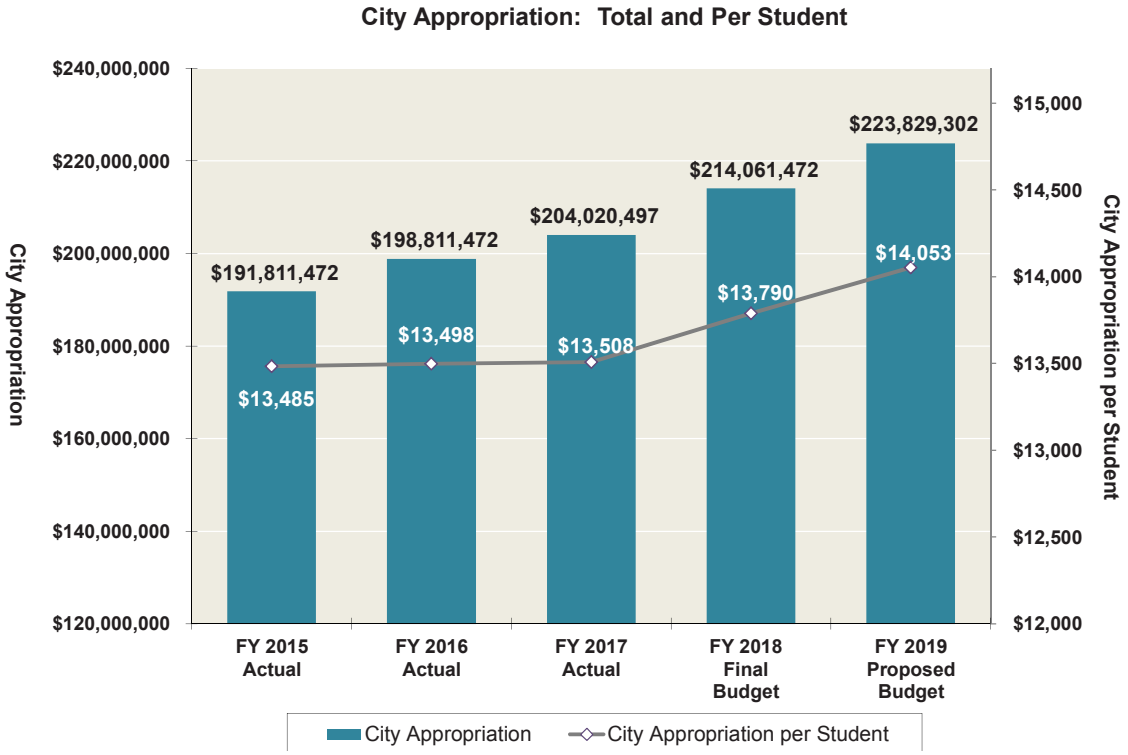
Operating Fund
FY 2019 Proposed Budget Revenue
Excludes Fund Balance and Other Financing



Revenue

ACPS Revenue by Object

Type of Revenue	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Final Budget	FY 2019 Proposed Budget	FY 2018 to FY 2019 $ Change	FY 2018 to FY 2019 % Change
STATE FUNDS							
TIER I - SOQ ACCOUNTS							
Basic Aid	$ 12,088,759	$ 12,434,388	13,428,843	$ 13,820,417	$ 14,587,936	$ 767,519	5.6%
Sales Tax Receipts	14,536,248	15,329,810	16,017,590	16,503,460	18,404,598	1,901,138	11.5%
Textbooks	266,955	159,301	60,309	333,468	312,361	(21,107)	-6.3%
Vocational Education	158,142	163,487	117,508	121,504	186,132	64,628	53.2%
Gifted Education	141,496	146,278	155,698	160,993	167,519	6,526	4.1%
Special Education	1,537,031	1,588,976	1,615,734	1,670,680	1,579,020	(91,660)	-5.5%
Prevention, Intervention, and Remediation	632,569	653,947	749,113	774,588	896,536	121,948	15.7%
VRS Retirement (*includes RHCC*)	1,631,361	1,637,735	1,791,996	2,062,530	2,072,270	9,740	0.5%
Board Certification	142,500	162,500	150,000	132,500	132,500	-	0.0%
Social Security	801,809	828,906	869,559	899,130	939,967	40,837	4.5%
Group Life	49,940	51,627	58,754	60,752	65,146	4,394	7.2%
English as a Second Language	929,574	968,219	1,062,577	1,131,208	1,260,106	128,898	11.4%
Remedial Summer School	93,605	152,048	167,334	167,334	354,586	187,252	111.9%
TOTAL TIER I FUNDS	**$ 33,009,989**	**$ 34,277,222**	**$ 36,245,015**	**$ 37,838,564**	**$ 40,958,677**	**$ 3,120,113**	**8.2%**
TIER II - INCENTIVE ACCOUNTS							
Compensation Supplements	$ -	$ -	$ -	$ 149,533	$ -	$ (149,533)	-100.0%
Special Education - Regional Tuition	-	-	-	-	-	$ -	NA
At-Risk	-	-	-	554,887	670,671	115,784	20.9%
Math/Reading Instructional Specialists		-	-	14,761	-	(14,761)	-100.0%
Early Reading Specialists Initiative	-	-	-	21,074	-	(21,074)	-100.0%
Technology	570,000	518,000	466,000	466,000	466,000	-	0.0%
TOTAL TIER II FUNDS	**$ 570,000**	**$ 518,000**	**$ 466,000**	**$ 1,206,255**	**$ 1,136,671**	**$ (69,584)**	**-5.8%**
TIER III - CATEGORICAL ACCOUNTS							
Special Education - Homebound	$ 30,924	$ 20,922	$ 23,607	$ 24,080	$ 18,717	$ (5,363)	-22.3%
Other State Funds	77,028	288,433	233,116	-	-	-	NA
TOTAL TIER III FUNDS	**$ 107,951**	**$ 309,354**	**$ 256,723**	**$ 24,080**	**$ 18,717**	**$ (5,363)**	**-22.3%**
TIER IV - LOTTERY FUNDED ACCOUNTS							
At-Risk	$ 541,511	$ 559,228	$ 689,940	$ 159,535	$ 97,840	$ (61,695)	-38.7%
Career and Technical Education	27,642	6,329	3,121	20,210	16,196	(4,014)	-19.9%
K-3 Primary Class Size Reduction	386,058	542,719	337,460	325,000	337,460	12,460	3.8%
Special Education - Regional Tuition	-		-	7,949	3,866	(4,083)	-51.4%
Supplemental Lottery Per Pupil Allocation	-		-	832,667	844,027	11,360	1.4%
Textbooks	-	116,676	262,191	-	-	-	NA
TOTAL TIER IV FUNDS	**$ 955,211**	**$ 1,224,952**	**$ 1,292,712**	**$ 1,345,361**	**$ 1,299,389**	**$ (45,972)**	**-3.4%**
SUBTOTAL STATE FUNDS	**$ 34,643,151**	**$ 36,329,528**	**$ 38,260,450**	**$ 40,414,260**	**$ 43,413,454**	**$ 2,999,194**	**7.4%**
TOTAL OTHER STATE FUNDS (MEDICAID)	**$ 1,356,291**	**$ 1,628,497**	**$ 2,115,130**	**$ 1,550,000**	**$ 1,600,000**	**$ 50,000**	**3.2%**
GRAND TOTAL STATE FUNDS	**$ 35,999,443**	**$ 37,958,025**	**$ 40,375,580**	**$ 41,964,260**	**$ 45,013,454**	**$ 3,049,194**	**7.3%**
LOCAL FUNDS							
Rent and Custodial Fees	$ 213,890	$ 187,601	$ 198,047	$ 174,041	$ 191,475	$ 17,434	10.0%
Community Partnerships/Grants	-	-	-	-	150,000	150,000	NA
Adult and Continuing Ed Tuition	42,028	33,406	36,647	33,373	36,627	3,254	9.8%
Summer School & Intersession	113,726	134,866	155,595	134,866	155,595	20,729	15.4%
Textbook/Laptops Fees	7,623	12,805	7,849	9,994	7,849	(2,145)	-21.5%
Refunds and Rebates	27,173	25,609	25,511	-	25,511	25,511	NA
Insurance Claims	23,375	19,825	19,921	-	-	-	NA
Indirect Costs	515,254	266,719	407,450	359,400	470,291	110,891	30.9%
Other Local Funds	26,187	29,916	22,836	-	-	-	NA
TOTAL LOCAL FUNDS	**$ 969,255**	**$ 710,745**	**$ 873,856**	**$ 711,673**	**$ 1,037,347**	**$ 325,674**	**45.8%**
FEDERAL FUNDS							
ROTC Program	$ 119,442	$ 121,133	124,109	$ 124,089	$ 126,713	2,624	2.1%
Impact Aid	$ -	$ -	$ -	$ -	$ 160,000	$ 160,000	NA
TOTAL FEDERAL FUNDS	**$ 119,442**	**$ 121,133**	**$ 124,109**	**$ 124,089**	**$ 286,713**	**$ 162,624**	**131.1%**
CITY APPROPRIATION	**$ 191,811,472**	**$ 198,811,472**	**$ 204,020,497**	**$ 214,061,472**	**$ 223,829,302**	**$ 9,767,830**	**4.6%**
TOTAL REVENUE	**$ 228,899,612**	**$ 237,601,376**	**$ 245,394,042**	**$ 256,861,493**	**$ 270,166,816**	**$ 13,305,323**	**5.2%**
OTHER SOURCES OF FUNDS							
Medicaid	$ 1,321,317	$ 250,000	$ 250,001	$ -	$ -	$ -	NA
Health Benefits	2,324,632	1,282,054	2,546,167	-	-	-	NA
E-Rate	-	570,000	191,698	-	-	-	NA
Increase in Obligation Under Capital Leases	-	-	3,084,226	-	-	-	NA
OTHER USES OF FUNDS							
Preschool Program	(1,228,687)	(1,423,882)	(1,350,785)	(1,581,974)	(1,613,613)	(31,639)	2.0%
TOTAL OTHER FINANCING	**$ 2,417,262**	**$ 678,172**	**$ 4,721,307**	**$ (1,581,974)**	**$ (1,613,613)**	**$ (31,639)**	**2.0%**
NET CHANGES IN FUND BALANCES USE/ (GROWTH)	**$ (1,417,716)**	**$ (2,480,225)**	**$ 2,756,936**	**$ 5,032,932**	**$ 5,206,249**	**$ 173,317**	**3.4%**



The chart above shows the city appropriation per student from the FY 2015 actual through the FY 2019 proposed budget. The city appropriation per student will increase to $14,053 for FY 2019.

State Funds, $45.01 million

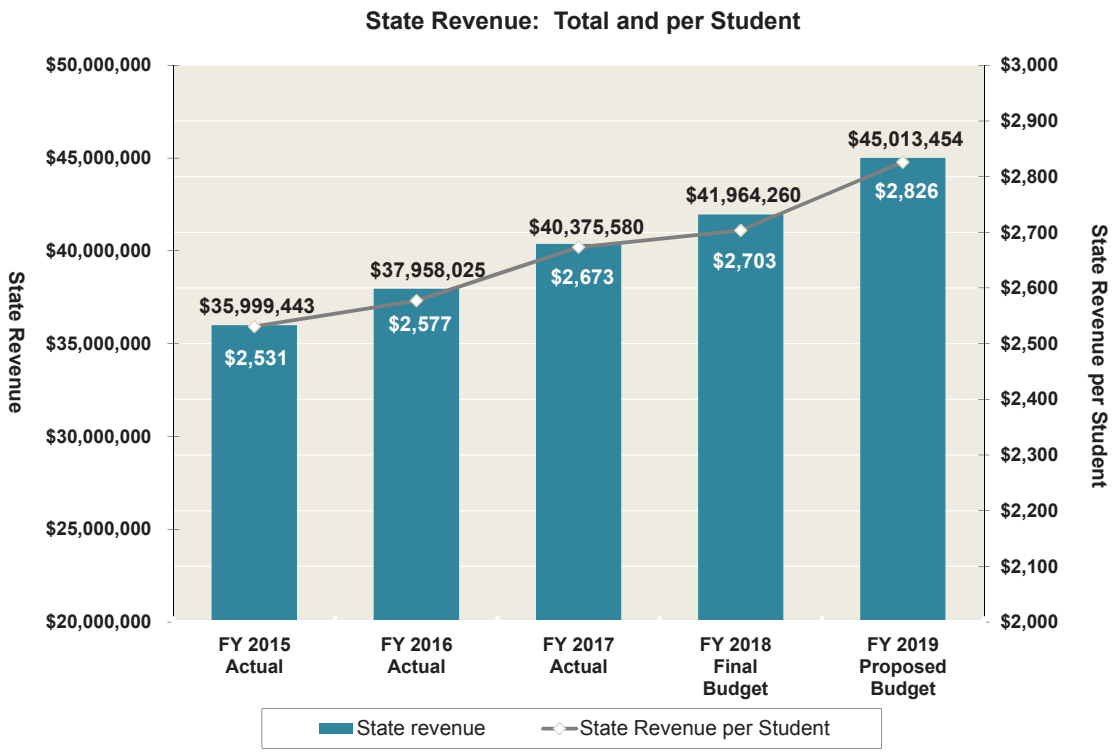
The chart on the following page shows state revenue trends compared to student enrollment. State revenue per student will be $2,826 for FY 2019, an increase of $123 compared to the prior fiscal year.

State funding is divided into four tiers: Standards of Quality, Incentive, Categorical, and Lottery funded accounts that represent the second major funding source for ACPS. Additionally, State funding includes Medicaid revenue, which funds reimbursable healthcare-related expenses. Medicaid revenue will increase to $1.60 million for FY 2019 based on claims reporting improvements and multi-year trend analysis.

State funds are projected to increase by 7.3 percent, or $3.05 million. Key changes in state funding for the FY 2019 budget compared with FY 2018 include a $1.90 million increase in sales tax receipts, a $0.77 million increase in basic aid, $0.13 million increase in english as a second language, and a $0.19 million increase in remedial summer school. This is partially offset by a decrease in special education regional tuition and compensation supplements.

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 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 2016, ACPS received $1,694 per pupil in state funding, while the state average per pupil revenue was $3,813.

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 2019 average daily membership (ADM), total Basic Aid is estimated to be $14.59 million, an increase of 5.6 percent over FY 2018.

Sales tax revenue is another key component of state funding and is projected to be $18.40

million in FY 2019 and represents an increase of 11.5 percent from FY 2018. 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 2019 SOQ funding is estimated at $40.96 million, an increase of 8.2 percent over FY 2018.

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 provide certification to the state that they will meet the requirements unique to each category. For FY 2019, incentive categories include funding for technology to support the SOL Technology and At-Risk (split funded) initiatives. The total FY 2019 funding from incentive accounts is estimated to be $1.14 million, a decrease of $0.07 million compared to FY 2018.

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 2019 funding from categorical accounts is estimated to be $0.02 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), career and technical education, K-3 primary class size reduction, special education-regional tuition, and supplemental lottery per pupil allocation. Lottery funded allocations to ACPS in FY 2019 will total $1.30 million, a decrease of 3.4 percent from FY 2018, driven primarily by decreases in at-risk, career and technical education, and special education regional tuition.

Local Funds, $1.04 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 Operating Fund revenue and are projected to increase by 45.8 percent compared to FY 2018. This change is mainly driven by increases in indirect costs and community partnerships/grants.

Federal Funds, $0.29 million

Federal funding is projected to total $0.29 million in FY 2019, an increase of 131.1 percent. Federal funds in the operating budget are provided for the ROTC program at T.C. Williams High School. Additionally, new federal revenue for impact aid is added for FY 2019.

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, $-1.61 million

The Operating Fund includes certain transfers to and from the Grants and Special Projects Fund and Health Benefits 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 2019 because funding has been used in FY 2017. For FY 2019, a total of $1.61 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.

The net of inflows and outflows of these funding sources for the FY 2019 operating budget is $-1.61 million.

Operating Fund Balance, $5.21 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 percent of the Operating Fund expenditure budget. This results in the use of $5.21 million of operating fund balance to support expenditures. The ending fund balance as of June 30, 2017 was $12.17 million, a decrease of $2.76 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 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.

FY 2019 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 2019 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)

Community Services Program
Revenues Collected in FY 2018 (Preliminary)

Schools and Central Office	Rental Fees**	Custodial Fees	Total
Charles Barrett	$ 1,200	$ 360	$ 1,560
Cora Kelly	$ 4,590	$ 4,020	$ 8,610
Douglas MacArthur	680	420	1,100
James K. Polk	3,930	4,860	8,790
Matthew Maury	-	420	420
Samuel W. Tucker	7,795	5,100	12,895
William Ramsay	6,500	5,100	11,600
Francis C. Hammond	5,740	1,080	6,820
George Washington	1,870	2,190	4,060
T.C. Williams - Minnie Howard Campus	-	300	300
T.C. Williams - King Street Campus	7,370	3,390	10,760
Grand Total	**$ 39,675**	**$ 27,240**	**$ 66,915**

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

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.

Tuition, Course, and Food Service Fees
Effective July 1, 2018 through June 30, 2019

			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	Grades K-5	Modified Calendar, two week session [1]	125.00	-		125.00	10.00
Summer Learning	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 Levels 1-5 or Evening Levels 1-6	Resident	75.00	35.00	-	110.00	NA
		Nonresident	150.00	35.00	-	185.00	NA
	English Learners (EL) Day Level 6	Resident	75.00	40.00	-	115.00	NA
		Nonresident	150.00	40.00	-	190.00	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
	ALC Workforce Development Programs	Pharmacy Technician	1,353.00	-	149.00	1,502.00	NA
		Medical Administrative Assistant	1,000.00	-	-	1,000.00	NA
		Energy/Power	500.00	-	-	500.00	NA
		Scholarship[4]	-	-	200.00	200.00	NA
		WorkKeys Test Fee	-	-	7.25	7.25	NA
		WorkKeys Practice Test Fee	-	-	3.00	3.00	NA
		NOVA CPR Course	170.00	12.00	-	182.00	NA
		CDL Permit Course (Part 1)	75.00	-	-	75.00	NA
Orchestra and Band	Elementary Schools and Secondary Schools	Musical instrument rental (students)[5]	-	-	100.00	100.00	0.00 / 25.00
		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

			Tuition	Books	Fees	Total	Free and Reduced-Price Meal Eligible Tuition & Fees
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
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 stales	-	-	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

[1]The 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.
[2]Rising 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.
[3]The 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.
[4]Students on Scholarship are required to pay the tuition noted above toward program goals.
[5]Students eligible for free meals are not charged musical instrument rental. Students eligible for reduced-price meals are charged $25.

Operating Fund Expenditure Overview

The FY 2019 proposed expenditure budget totals $273.75 million, a 5.2 percent increase over the previous fiscal year.

The total expenditures and positions from FY 2015 through the FY 2019 Proposed Budget are shown in the table below, organized by character, or major expenditure category. These changes are discussed in greater detail in the following section.

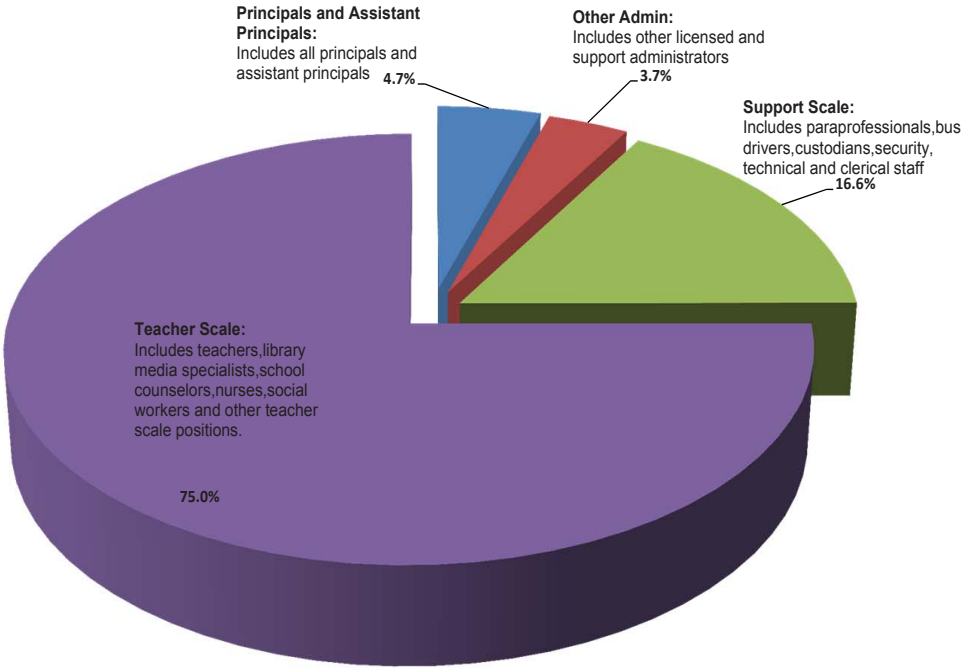
ACPS expenditures are composed primarily of salary and employee benefit costs. These two items alone total $239.74 million and constitute approximately 87.6 percent of the FY 2019 Proposed Budget.

The pie chart below shows how compensation--both contract and non-contract 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. The next largest group is support scale employees. Compensation increases in the FY 2019 Proposed Budget are primarily driven by the addition of 54.46 FTE and the full step increase awarded to all eligible employees and increases in the health care rates.

Operating Fund Expenditure by Character

Expense Category	FY 2015 Actual		FY 2016 Actual		FY 2017 Actual		FY 2018 Final		FY 2019 Proposed		Change FY 2018 Final to FY 2019 Proposed		Percent Change
	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar
Salaries	$ 145,193,704	2,109.91	$ 153,495,475	2,110.33	$ 159,825,215	2,234.82	$ 165,138,215	2,320.43	$ 172,009,893	2,374.89	$ 6,871,678	54.46	4.2%
Employee Benefits	53,900,044	-	52,480,610	-	56,312,031	-	63,289,485	-	67,736,098	-	4,446,613	-	7.0%
Purchased Services	11,068,248	-	11,725,714	-	12,690,163	-	12,355,791	-	12,094,786	-	(261,005)	-	-2.1%
Internal Services	3,499	-	1,008	-	14,045	-	46,670	-	34,396	-	(12,274)	-	-26.3%
Other Charges	9,839,065	-	8,909,919	-	10,994,954	-	9,347,914	-	9,891,953	-	544,040	-	5.8%
Materials and Supplies	7,234,805	-	6,820,840	-	7,050,862	-	7,490,049	-	9,366,794	-	1,876,745	-	25.1%
Capital Outlay	2,659,793	-	3,273,788	-	5,985,015	-	2,644,328	-	2,625,531	-	(18,797)	-	-0.7%
Grand Total	**$ 229,899,158**	**2,109.91**	**$ 236,707,353**	**2,110.33**	**$ 252,872,285**	**2,234.82**	**$ 260,312,453**	**2,320.43**	**$ 273,759,451**	**2,374.89**	**$ 13,446,998**	**54.46**	**5.2%**

Operating Fund
FY 2019 Proposed Budget
Contract Salaries and Supplemental Pay by Employee Group
Total Salaries = $239,745,991



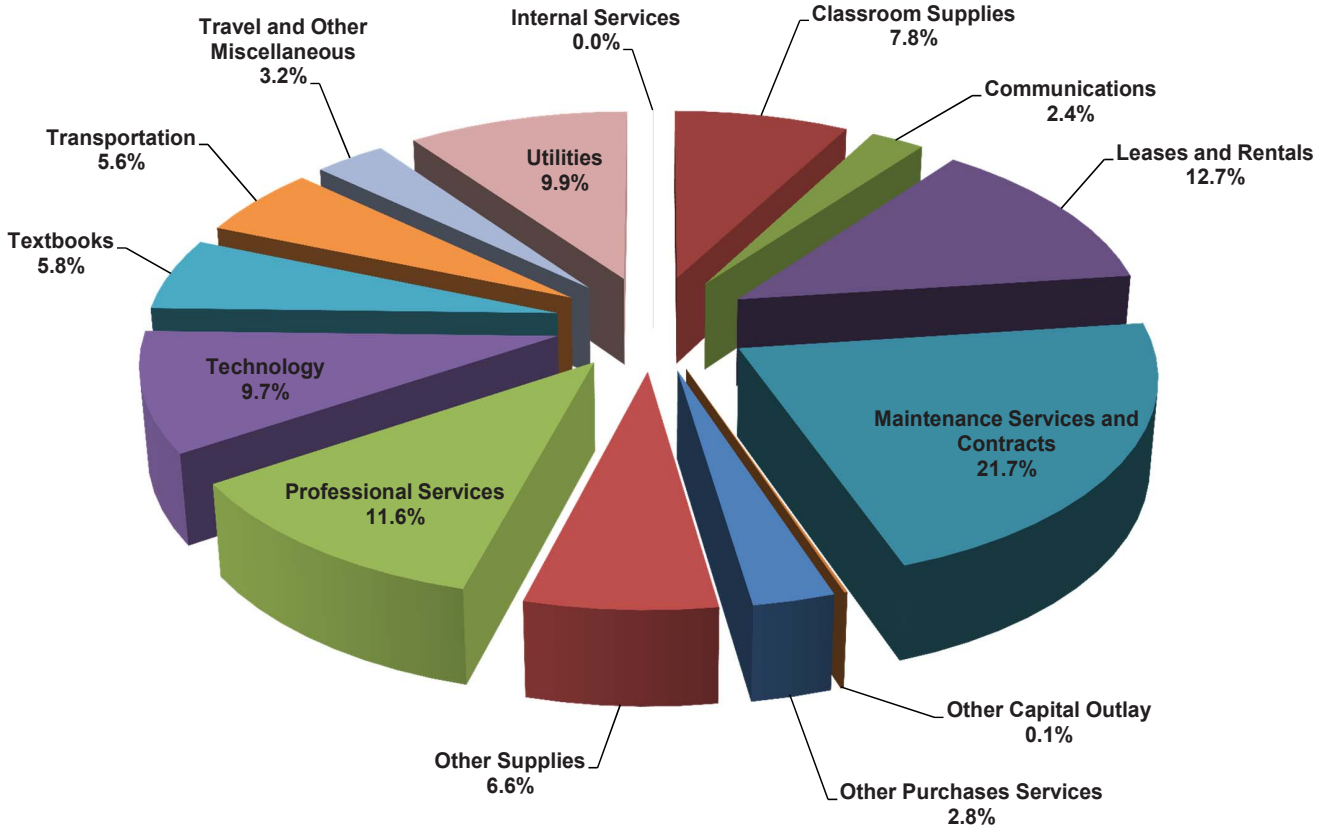
*This chart shows how contract salaries and supplemental pay are spent.
*Salaries and benefits are approximately 87.58 percent of the ACPS FY 2019 budget.

Expenditures

The pie chart below shows the major sources of expenditures in the non-personnel category. Non-personnel expenditures total $34.01 million and constitute 12.4 percent of the total ACPS budget in FY 2019. This total is up $1.05 million from FY 2017. Within the total non-personnel budget, the largest categories are Maintenance Services and Contracts, Leases and Rentals, Professional Services, Utilities, Technology, and Classroom Supplies.

Unchanged from the FY 2018 budget, the second largest non-personnel expenditure remains Leases and Rentals. As the Division analyzed options for leases, an opportunity arose to purchase a property for a West End elementary at significant long-term savings compared to the lease option. As a result, funds were transferred in support of this purchase within the FY 2018 – 2027 Capital Improvement Program Budget and the related operating costs have been extended to the FY 2019 operating budget.

Operating Fund
FY 2019 Proposed Budget
Non-Personnel Expenditures
Total Non-Personnel = $34,013,460



*This chart shows how Non- Personnel funds are spent.
* Non-Personnel costs are approximately 12.4 percent of the FY 2019 Budget.

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 Sept. 30 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 salary. The FY 2019 Proposed budget includes a full step increase awarded to all eligible employees. The budget also includes a one percent bonus for all staff who are not eligible for a step increase due to placement on hold steps and a new, additional step was added at the top of every salary scale.

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

Many 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 slight reduction 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 15% and 9%, respectively. Both the employer and employee contribute to these premiums.

Non-Personnel

Formula-based allocations for schools, including base allocations, are determined based on the official enrollment reports as of Sept. 30 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 2019 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 and Health Care Flexible Spending 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 2018, 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 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 is $0.13 million for FY 2019, unchanged compared to FY 2018.

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 is $0.95 million for FY 2019, unchanged from FY 2018.

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 2019, the total contribution is projected to decrease to 20.68 percent of covered compensation for the professional groups, a decrease of 0.64 percentage points. Non-professional groups will remain at 7.25 percent. VRS Plan 1 and Plan 2 members continue to

Employee Benefit Costs

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Final	FY 2019 Proposed	Change FY 2018 to FY 2019 ($)	Change FY 2018 to FY 2019 (%)
Benefits							
FICA	$ 8,743,256	$ 9,338,754	$ 9,644,261	$ 10,013,397	$ 10,418,809	$ 405,412	4.0%
Medicare	2,060,132	2,160,525	2,269,732	2,351,860	2,445,171	93,311	4.0%
VRS Retirement	17,594,325	17,233,775	16,330,262	17,949,784	17,274,847	(674,937)	-3.8%
VRS Benefits Hybrid Plan	1,550,165	2,167,124	3,982,147	5,679,978	6,239,280	559,302	9.8%
ICMA Defined Contribution	145,916	224,748	534,754	701,251	760,881	59,630	8.5%
VRS RHIC	1,381,283	968,567	1,432,687	1,688,504	1,729,247	40,743	2.4%
VRS Group Life Insurance	675,599	738,363	766,487	868,392	796,830	(71,562)	-8.2%
ACPS Supplement Retirement	(17)	(72)	(54)	-	-	-	NA
Hospital/Medical Plans	16,192,648	15,107,663	15,615,847	18,384,632	21,639,261	3,254,629	17.7%
Retiree Health	1,359,727	1,481,787	2,252,319	2,554,210	2,554,210	-	0.0%
Dental Insurance	730,931	754,810	823,043	869,120	900,361	31,240	3.6%
Long-term Disability Insurance	126,631	128,513	-	-	-	-	NA
LT Disability Insurance	-	352	130,440	134,219	175,918	41,698	31.1%
LT Disability Ins- Hybrid	13,023	25,034	35,822	34,744	55,525	20,781	59.8%
Short-term Disability Insurance	279,027	238,624	-	-	-	-	NA
Short Term Disability	-	697	236,247	241,862	246,731	4,869	2.0%
Short-term Disability Insurance Hybrid	1,113	21,271	-	-	-	-	NA
Short-Term Disability:Hybrid	-	-	40,657	68,797	84,677	15,880	23.1%
Unemployment Insurance	114,914	110,154	68,248	130,000	130,000	-	0.0%
Workers' Compensation	889,707	951,872	989,651	950,000	950,000	-	0.0%
Termination Benefits	1,119,696	588,088	867,916	1,000,000	1,000,000	-	0.0%
Long-Term Sick Leave	655,911	13,537	-	-	-	-	NA
Criminal Record Check	10,819	13,824	5,168	29,000	29,000	-	0.0%
Employee Assistance	-	-	-	-	40,000	40,000	NA
Education/Tuition Assistance	216,671	189,410	235,566	225,750	225,750	-	0.0%
National Board Certification	26,838	15,192	32,075	47,500	30,000	(17,500)	-36.8%
VA Teaching Certificate Fee	530	-	-	4,500	-	(4,500)	-100.0%
Car Allowance	11,200	8,000	9,600	19,200	9,600	(9,600)	-50.0%
Deferred Compensation	-	-	-	-	-	-	NA
Total Benefits	**$ 53,900,044**	**$ 52,480,610**	**$ 56,302,876**	**$ 63,946,701**	**$ 67,736,098**	**$ 3,789,397**	**5.9%**
System-Wide Benefits							
Lapse and Reserve Position Benefits	0.00	0.00	0.00	$ (657,216)	$ (378,875)	$ 278,340	-42.4%
TotalSystem-wide Benefits	**$ -**	**$ -**	**$ -**	**$ (657,216)**	**$ (378,875)**	**$ 278,340**	**-42.4%**
Grand Total	**$ 53,900,044**	**$ 52,480,610**	**$ 56,302,876**	**$ 63,289,485**	**$ 67,357,223**	**$ 4,067,738**	**6.4%**

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 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 retirement budget is $26.04 million, a decrease of $0.15 million based on the rate changes described above.

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.

Virginia Retirement System Rate History

Fiscal Year	Professional Employees	Non-Professional Employees
2019	20.68	7.25
2018	21.32	7.25
2017	19.66	7.25
2016	19.06	10.64
2015	19.5	10.64
2014	16.66	10.43
2013	16.66	10.43
2012	11.33	5.26
2011	8.93	5.26
2010	13.81	5.45

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.

The employer contribution rate for the RHIC is 1.20 percent of covered compensation for FY 2019, a decrease of 0.03 percentage points from 1.23 percent in FY 2018.

VRS Basic Group Life Insurance

Participation in VRS Basic Group Life Insurance is mandatory for all eligible employees. For FY 2019, 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 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 2019, premiums for both Kaiser and United Healthcare plans are projected to increase by 9% and 15%, respectively.

In FY 2018, 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 2019, the employee cost share for full-time administrators and support employees grade 25 or above will increase by one percentage point from 15 percent to 16 percent, resulting in a 84/16 split. This change creates greater equity among employee groups.

With all of the changes combined, the medical plan budget increases by $3.25 Million FY 2018 to $21.64 million for FY 2019.

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 2019 projected cost for the dental plan is a slight increase from FY 2018. Employer costs are projected to be $0.90 million in FY 2019.

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 2019.

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.

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 $0.23 million, unchanged over 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.

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: This segment identifies the source of funds for the activity, the Operating Fund, School Nutrition Fund, or in the case of the Grants and Special Projects Fund, the specific grant that funds the expenditure. Reports for the Operating, School Nutrition, and Grants and Special Projects Funds are included in this section.

Section: 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.

Major Object: The object code is the most detailed level of the expenditure categories and identifies the actual expenditure--goods or services--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 'supplements' 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 and 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: Compensation for those who perform tasks requiring some manual skills or relates to both protective and nonprotective support services. Positions budgeted here include food service, custodian, security, and building engineers.
- Intermittent: Compensation for casual temporary employees paid on an hourly basis for hours worked.

- 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.

- Supplements: 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

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 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.

Major Program: 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 Code: 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.

The following reports provide five years of data: FY 2015, FY 2016, and FY 2017 columns show actual expenditures and actual positions (FTE). The FY 2018 and FY 2019 columns show budget and position information. The change column is the difference between FY 2018 and FY 2019 budgets.

Dollar amounts in most reports are expressed in thousands as noted.

Budget and Positions by School and 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 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 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 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 and are available on the ACPS Blackboard website.

Combined Funds: FY 2019 Budget and Positions by School/Department

Section Title	Operating Fund		Grants and Special Projects Fund		School Nutrition Services Fund		Total	
	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE
Charles Barrett ES	6,420	64.85	-	-	-	-	6,420	64.85
Cora Kelly ES	6,043	71.48	174	1.00	-	-	6,217	72.48
Douglas MacArthur ES	7,382	74.51	-	-	-	-	7,382	74.51
George Mason ES	5,573	55.60	-	-	-	-	5,573	55.60
James K. Polk ES	8,682	94.38	-	6.00	-	-	8,682	100.38
Jefferson-Houston School	7,731	83.99	379	2.00	-	-	8,110	85.99
John Adams ES	11,289	109.10	327	1.50	-	-	11,616	110.60
Lyles-Crouch Academy	5,467	51.67	116	1.00	-	-	5,583	52.67
Matthew Maury ES	4,536	47.39	-	-	-	-	4,536	47.39
Mount Vernon Community School	9,582	98.28	-	-	-	-	9,582	98.28
Patrick Henry ES	7,816	84.98	1,060	6.50	-	-	8,875	91.48
Samuel W. Tucker ES	9,304	88.74	-	-	-	-	9,304	88.74
William Ramsay ES	7,844	84.04	736	6.50	-	-	8,580	90.54
West End Elementary	6,417	62.78	-		-	-	6,417	62.78
Early Childhood Education Center	769	19.99	454	6.00	-	-	1,223	25.99
Francis C. Hammond MS	18,940	185.00	583	4.00	-	-	19,523	189.00
George Washington MS	16,311	164.20	-	-	-	-	16,311	164.20
T.C. Williams High School	35,806	329.38	14	-	-	-	35,820	329.38
T.C.W. Division-Wide Athletics	962	3.00	-	-	-	-	962	3.00
T.C.W. Financial Aid Program	14	-	-		-	-	14	-
T.C.W. Minnie Howard Campus	9,864	97.30	-	-	-	-	9,864	97.30
NVJDC Juvenile Detention	-	-	1,832	13.00	-	-	1,832	13.00
Alternative Education	2,556	22.00	-		-	-	2,556	22.00
School Board	1,116	2.00	-		-	-	1,116	2.00
Office of the Superintendent	511	2.00	-		-	-	511	2.00
Elementary Instruction	695	1.50	151	-	-	-	845	1.50
Secondary Instruction	547	1.50	70	-	-	-	617	1.50
Accountability	1,087	6.00	-		-	-	1,087	6.00
Ofc. of Schl, Bus. & Com Partn	402	2.00	-		-	-	402	2.00
Partnerships & Community Engagement	924	7.50	257	-	-	-	1,180	7.50
Communications	1,147	7.00	-		-	-	1,147	7.00
Chief Academic Officer	419	3.00	-		-	-	419	3.00
School-Wide Resources	1,846	40.85	-		-	-	1,846	40.85
Curriculum Design and Instructional Services	4,757	14.00	-	-	-	-	4,757	14.00
Career and Technical Education	261	1.00	262	-	-	-	523	1.00
Talent Development	1,036	2.00	438	1.00	-	-	1,474	3.00
Pre-K - 12 Programs	-	-	633	-	-	-	633	-
Adult Education	654	3.00	367	1.00	-	-	1,021	4.00
Pre-Kindergarten Programs	-	-	499	2.00	-	-	499	2.00
Talented and Gifted Programs	495	2.00	-		-	-	495	2.00
AVID / College Readiness	472	1.00	-	-	-	-	472	1.00
Special Education Services	7,601	50.60	3,219	24.00	-	-	10,820	74.60
English Learner Services	3,009	15.00	544	2.00	-	-	3,554	17.00
Title I Programs	57	0.25	781	6.75	-	-	838	7.00
Technology Services	12,004	58.50	878	1.00	-	-	12,881	59.50
Student Services	2,071	13.08	18	-	-	-	2,089	13.08
Alternative Programs	930	5.00	-	-	-	-	930	5.00
Chief Operating Officer	326	2.00	-	-	-	-	326	2.00
Human Resources	1,806	14.00	-		-	-	1,806	14.00
Division-Wide Human Resources	7,552	-	12	-	-	-	7,564	-
Financial Services	4,157	24.00	-		-	-	4,157	24.00
Division-Wide FSD Reserve	563	14.50	-	-	-	-	563	14.50
Pupil Transportation	9,592	157.00	-		-	-	9,592	157.00
Educational Facilities	18,414	32.00	-	-	-	-	18,414	32.00
School Nutrition Services	-	-	-	-	10,681	111.00	10,681	111.00
Grand Total	**$ 273,759**	**2,374.89**	**$ 13,803**	**85.25**	**$ 10,681**	**111.00**	**$ 298,243**	**2,571.14**

Note: Dollar amounts are presented in thousands

Operating Fund: Budget and Positions by Major Object

Major Object Title	FY 2015 Actual		FY 2016 Actual		FY 2017 Actual		FY 2018 Final		FY 2019 Proposed		Change FY 2018 to FY 2019	
	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE
Salaries												
Administrative Regular	4,639.55	34.25	4,973.90	32.25	5,151.17	35.25	5,255.24	36.25	5,377.56	36.25	122.32	-
Professional Instruction Regular	100,612.35	1,358.00	106,776.99	1,373.00	111,213.82	1,446.90	115,786.31	1,485.40	120,189.97	1,514.70	4,403.66	29.30
Professional Other Regular	7,659.63	94.20	7,956.80	88.30	8,464.36	97.70	9,001.21	101.20	9,446.40	104.80	445.19	3.60
Technical Regular	3,965.31	59.50	4,252.31	64.50	4,553.87	70.50	4,761.64	71.50	5,015.72	75.00	254.08	3.50
Support Regular	11,443.03	316.40	11,837.65	315.40	12,021.07	334.40	12,968.07	357.60	13,308.13	367.60	340.07	10.00
Trades Regular	1,075.05	20.00	1,112.57	21.00	1,253.20	22.00	1,287.13	22.00	1,322.13	22.00	35.00	-
Operative Regular	3,608.91	133.50	3,773.58	133.00	3,684.68	135.00	3,819.63	140.00	4,049.11	143.00	229.48	3.00
Services Regular	3,337.07	93.06	3,166.34	82.88	3,263.54	92.07	3,513.09	94.98	3,675.55	97.04	162.45	2.06
Intermittent	3,367.81	1.00	3,980.01	-	3,640.47	-	4,017.60	-	3,740.63	-	(276.97)	-
Overtime	720.58	-	779.91	-	1,256.74	-	688.71	-	611.09	-	(77.62)	-
Substitutes	2,719.91	-	2,951.37	-	3,245.93	-	2,852.35	-	2,735.42	-	(116.93)	-
Supplements	2,044.51	-	1,931.05	-	2,050.59	-	2,426.54	-	2,509.37	-	82.83	-
Division-Wide Salaries	-	-	3.00	-	25.77	1.00	(1,239.31)	11.50	28.83	14.50	1,268.13	3.00
Salaries Total	**$ 145,193.70**	**2,109.91**	**$ 153,495.48**	**2,110.33**	**$ 159,825.21**	**2,234.82**	**$ 165,138.22**	**2,320.43**	**$ 172,009.89**	**2,374.89**	**$ 6,871.68**	**54.46**
Employee Benefits												
FICA/Medicare	10,803.39	-	11,499.28	-	11,913.99	-	12,365.26	-	12,863.98	-	498.72	-
Retirement/Group Life	21,347.27	-	21,332.50	-	23,046.28	-	26,887.91	-	26,801.09	-	(86.82)	-
Hospital/Medical Plans	18,283.31	-	17,344.26	-	18,691.21	-	21,807.96	-	25,093.83	-	3,285.87	-
Other Insurance	1,424.42	-	1,476.52	-	1,501.07	-	1,559.62	-	1,642.85	-	83.23	-
Other Benefits	2,041.66	-	828.05	-	1,150.33	-	1,325.95	-	1,334.35	-	8.40	-
Division-Wide Benefits	-	-	-	-	-	-	(657.22)	-	-	-	657.22	-
Employee Benefits Total	**$ 53,900.04**	**-**	**$ 52,480.61**	**-**	**$ 56,302.88**	**-**	**$ 63,289.49**	**-**	**$ 67,736.10**	**-**	**$ 4,446.61**	**-**
Purchased Services												
Professional Services	3,396.81	-	3,544.44	-	4,167.59	-	4,177.06	-	3,942.92	-	(234.14)	-
Temporary Help Service Fees	755.76	-	746.88	-	627.18	-	376.46	-	264.54	-	(111.92)	-
Maintenance Services and Contracts	4,781.51	-	5,542.12	-	6,089.27	-	6,097.11	-	6,166.25	-	69.14	-
Transportation Services	1,587.44	-	1,452.71	-	1,456.63	-	1,321.88	-	1,313.49	-	(8.39)	-
Printing and Binding	187.79	-	206.44	-	192.16	-	291.97	-	244.21	-	(47.76)	-
Purchase of Service from Other Divisions	306.32	-	198.45	-	124.44	-	54.58	-	124.48	-	69.90	-
Other Purchased Services	52.62	-	34.68	-	32.90	-	36.73	-	38.90	-	2.17	-
Purchased Services Total	**$ 11,068.25**	**-**	**$ 11,725.71**	**-**	**$ 12,690.16**	**-**	**$ 12,355.79**	**-**	**$ 12,094.79**	**-**	**$ (261.01)**	**-**
Internal Services												
Print Shop	(3.32)	-	(8.61)	-	(5.03)	-	13.28	-	4.28	-	(9.00)	-
Transportation	1.00	-	2.00	-	9.14	-	20.55	-	17.04	-	(3.51)	-
Food/Food Services	5.82	-	7.62	-	9.94	-	12.84	-	13.07	-	0.23	-
Internal Services Total	**$ 3.50**	**-**	**$ 1.01**	**-**	**$ 14.05**	**-**	**$ 46.67**	**-**	**$ 34.40**	**-**	**$ (12.27)**	**-**
Other Charges												
Utilities	2,857.65	-	2,835.80	-	3,130.63	-	2,978.00	-	3,373.96	-	395.97	-
Communications	920.51	-	800.22	-	784.03	-	831.34	-	830.05	-	(1.29)	-
Insurance	279.66	-	269.76	-	279.64	-	269.29	-	269.29	-	-	-
Leases And Rentals	4,379.67	-	3,617.25	-	5,849.18	-	4,140.46	-	4,317.59	-	177.13	-
Travel	531.20	-	611.58	-	596.88	-	719.28	-	688.49	-	(30.79)	-
Awards and Grants	627.76	-	484.47	-	98.31	-	118.83	-	119.25	-	0.42	-
Miscellaneous	242.61	-	290.84	-	256.29	-	290.73	-	293.32	-	2.59	-
Other Charges Total	**$ 9,839.07**	**-**	**$ 8,909.92**	**-**	**$ 10,994.95**	**-**	**$ 9,347.91**	**-**	**$ 9,891.95**	**-**	**$ 544.04**	**-**
Materials and Supplies												
Educational And Recreational Supplies	1,898.91	-	2,163.69	-	1,981.94	-	2,227.41	-	2,669.90	-	442.49	-
Textbooks	1,219.70	-	641.29	-	818.65	-	937.95	-	1,980.47	-	1,042.52	-
Food Supplies And Food Service Supplies	421.65	-	442.64	-	471.18	-	442.25	-	449.81	-	7.55	-
Technology	1,700.15	-	1,848.30	-	2,021.41	-	1,917.48	-	1,906.84	-	(10.64)	-
Medical and Laboratory Supplies	25.12	-	23.76	-	26.39	-	25.20	-	31.84	-	6.64	-
Repair and Maintenance Supplies	382.83	-	298.22	-	300.18	-	320.00	-	712.08	-	392.08	-
Laundry, Housekeeping and Janitorial Supplies	425.52	-	437.92	-	466.47	-	454.81	-	412.97	-	(41.85)	-
Vehicle/Power Equipment Fuels	473.64	-	320.16	-	327.17	-	507.50	-	579.22	-	71.72	-
Vehicle/Power Equipment Supplies	319.10	-	289.29	-	313.73	-	303.00	-	293.00	-	(10.00)	-
Other Supplies	368.19	-	355.57	-	323.75	-	354.44	-	330.67	-	(23.77)	-
Materials and Supplies Total	**$ 7,234.80**	**-**	**$ 6,820.84**	**-**	**$ 7,050.86**	**-**	**$ 7,490.05**	**-**	**$ 9,366.79**	**-**	**$ 1,876.74**	**-**
Capital Outlay												
Machinery and Equipment Replacement	269.97	-	134.33	-	53.86	-	71.29	-	66.66	-	(4.63)	-
Furniture and Fixtures Replacement	58.39	-	46.29	-	318.82	-	202.50	-	200.92	-	(1.58)	-
Miscellaneous Capital Outlay Replacement	65.35	-	175.21	-	42.15	-	39.00	-	39.00	-	-	-
Machinery and Equipment Additional	420.23	-	945.71	-	4,011.90	-	906.70	-	905.08	-	(1.61)	-
Furniture and Fixtures Additional	49.89	-	40.22	-	38.54	-	36.93	-	35.96	-	(0.98)	-
Miscellaneous Capital Outlay Additional	-	-	0.32	-	-	-	-	-	-	-	-	-
Technology	1,706.27	-	1,931.71	-	1,519.75	-	1,387.92	-	1,377.92	-	(10.00)	-
Building Improvement	89.69	-	-	-	-	-	-	-	-	-	-	-
Capital Outlay Total	**$ 2,659.79**	**-**	**$ 3,273.79**	**-**	**$ 5,985.02**	**-**	**$ 2,644.33**	**-**	**$ 2,625.53**	**-**	**$ (18.80)**	**-**
Grand Total	**$ 229,899.16**	**2,109.91**	**$ 236,707.35**	**2,110.33**	**$ 252,863.13**	**2,234.82**	**$ 260,312.45**	**2,320.43**	**$ 273,759.45**	**2,374.89**	**$ 13,447.00**	**54.46**

Note: Dollar amounts are presented in thousands

Operating Fund: Budget and Positions by Major Program

ProgramGroup Title	FY 2015 Actual		FY 2016 Actual		FY 2017 Actual		FY 2018 Final		FY 2019 Proposed		Change FY 2018 to FY 2019	
	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE
Board Services	619.47	2.00	835.84	2.00	1,007.70	2.00	1,151.83	2.00	1,116.03	2.00	(35.80)	-
Evaluation and Planning	948.71	6.00	1,058.88	5.00	884.00	6.00	1,030.10	6.00	1,026.25	6.00	(3.85)	-
Executive Administration	1,254.22	8.00	1,533.53	9.00	1,306.58	7.00	1,354.35	8.00	1,416.50	8.00	62.15	-
Financial Services	2,968.19	23.00	2,910.46	19.00	2,860.41	22.00	3,193.00	24.00	3,204.69	24.00	11.69	-
Human Resources	6,283.21	14.00	5,144.59	12.00	6,218.74	14.00	7,170.53	14.00	7,100.56	14.00	(69.97)	-
Communications and Information Services	3,631.12	36.90	3,652.66	32.63	3,943.64	38.00	4,225.54	40.60	4,433.72	40.60	208.18	-
Business Development	168.89	1.00	171.05	1.00	170.77	1.00	172.39	1.00	177.04	1.00	4.65	-
Technology Services Management	9,986.75	33.00	9,614.20	35.00	9,754.24	38.00	9,644.65	38.00	9,726.78	39.00	82.13	1.00
Kindergarten and Pre-Kindergarten	10,165.37	137.70	10,173.17	137.55	10,176.08	138.00	10,974.02	143.00	11,804.12	149.70	830.10	6.70
Instructional Core	57,751.26	554.20	58,867.34	545.30	64,260.90	595.10	66,318.16	593.50	68,541.09	589.20	2,222.94	(4.30)
Improvement of Instruction	5,990.71	43.75	6,744.04	45.75	7,413.34	52.75	8,003.64	54.25	7,998.43	53.25	(5.21)	(1.00)
Homebound Instruction	216.07	-	162.23	-	107.30	-	168.56	-	127.70	-	(40.86)	-
Enrichment and Electives	19,502.48	185.30	20,851.26	183.80	21,906.52	199.90	23,730.91	219.30	24,394.98	218.70	664.07	(0.60)
Exemplary Programs	1,758.00	9.90	1,873.72	8.00	1,948.78	10.00	2,018.90	10.00	2,027.40	10.00	8.49	-
Career and Technical Education	4,296.33	40.60	4,549.59	40.60	4,921.69	45.10	5,483.20	49.10	5,799.28	51.10	316.08	2.00
Alternative and At-Promise Education	1,677.95	13.50	1,534.32	13.00	1,384.70	12.00	1,400.78	12.00	1,530.61	13.00	129.83	1.00
EL	14,961.16	150.50	16,690.70	166.60	16,368.96	158.00	18,056.08	167.50	19,515.76	182.00	1,459.67	14.50
Special Education	26,046.76	308.40	26,706.46	316.20	27,190.97	332.95	30,143.01	355.95	31,458.39	367.45	1,315.38	11.50
Summer and Extended Learning	2,031.02	-	2,396.05	-	1,834.96	-	2,337.95	-	2,151.65	-	(186.29)	-
Adult Education	601.07	3.00	645.43	3.00	539.04	3.00	658.59	3.00	654.43	3.00	(4.15)	-
State Hospitals, Clinics, and Detention	46.45	-	14.81	-	1.32	-	-	-	-	-	-	-
Partnerships, Family and Community Engagement	1,239.63	5.50	1,150.10	10.00	1,070.68	12.00	1,148.06	13.00	1,291.41	14.50	143.36	1.50
Financial Aid	131.59	1.00	140.29	1.00	146.77	1.00	153.73	1.00	158.53	1.00	4.80	-
School Administration	14,556.48	129.25	14,570.66	126.38	17,907.15	129.00	15,377.20	131.00	16,368.60	136.50	991.40	5.50
Student Services	14,210.75	141.85	14,727.63	139.65	15,551.56	146.95	16,242.38	151.75	17,035.14	157.35	792.76	5.60
Technology Services	1,910.97	15.50	2,136.70	18.50	2,088.69	18.50	2,215.61	18.50	2,350.48	19.50	134.87	1.00
Transportation	8,731.74	148.50	8,809.35	147.00	8,853.07	149.00	9,017.82	154.00	9,445.29	157.00	427.48	3.00
Operations and Maintenance	17,797.39	82.50	18,640.30	79.50	22,568.08	89.50	20,461.68	89.50	22,021.89	88.50	1,560.21	(1.00)
School Food Services	446.17	15.06	428.20	12.88	467.24	13.07	494.98	15.98	596.47	18.04	101.49	2.06
Division-Wide	(30.75)	-	(26.21)	-	9.24	1.00	(2,035.16)	4.50	286.22	10.50	2,321.39	6.00
Grand Total	**$ 229,899.16**	**2,109.91**	**$ 236,707.35**	**2,110.33**	**$ 252,863.13**	**2,234.82**	**$ 260,312.45**	**2,320.43**	**$ 273,759.45**	**2,374.89**	**$ 13,447.00**	**54.46**

Note: Dollar amounts are presented in thousands

Operating Fund: Budget and Positions by Department

Section Title	FY 2015 Actual		FY 2016 Actual		FY 2017 Actual		FY 2018 Final		FY 2019 Proposed		Change FY 2018 to FY 2019	
	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE
Charles Barrett ES	5,516.86	62.25	5,700.69	57.60	5,816.65	62.55	6,078.57	62.05	6,419.75	64.85	341.19	2.80
Cora Kelly ES	5,752.61	72.88	5,739.47	65.88	5,821.78	74.19	6,216.68	74.98	6,043.42	71.48	(173.26)	(3.50)
Douglas MacArthur ES	7,395.88	76.68	7,252.81	71.63	6,702.72	74.03	6,990.93	75.21	7,382.22	74.51	391.30	(0.70)
George Mason ES	5,181.09	57.09	5,689.72	59.20	5,643.35	58.20	5,991.43	60.50	5,573.02	55.60	(418.41)	(4.90)
James K. Polk ES	7,640.53	86.08	7,952.08	85.68	8,144.59	91.38	8,493.11	92.78	8,682.37	94.38	189.26	1.60
Jefferson-Houston School	6,202.86	62.14	6,512.88	68.49	7,097.64	80.19	7,815.24	83.39	7,731.18	83.99	(84.06)	0.60
John Adams ES	10,886.12	131.05	11,461.23	126.18	11,797.35	131.60	12,734.56	138.10	11,288.94	109.10	(1,445.62)	(29.00)
Lyles-Crouch Academy	4,886.88	48.34	5,166.89	47.40	5,248.36	52.20	5,559.05	53.87	5,466.92	51.67	(92.13)	(2.20)
Matthew Maury ES	4,613.61	50.59	4,517.67	47.69	4,555.07	48.89	4,794.69	49.39	4,536.40	47.39	(258.29)	(2.00)
Mount Vernon Community School	8,505.35	93.04	8,540.68	89.48	8,923.41	94.78	9,357.11	96.98	9,581.89	98.28	224.78	1.30
Patrick Henry ES	5,472.11	64.18	5,636.39	66.64	5,810.37	67.59	6,050.92	67.18	7,815.80	84.98	1,764.88	17.80
Samuel W. Tucker ES	8,559.86	84.47	8,690.46	83.58	8,785.31	87.75	9,141.63	88.04	9,303.83	88.74	162.20	0.70
William Ramsay ES	7,806.97	89.21	8,655.49	92.44	8,716.18	95.74	9,322.96	98.84	7,843.93	84.04	(1,479.02)	(14.80)
West End Elementary	-	-	-	-	58.95	-	194.61	3.00	6,417.27	62.78	6,222.65	59.78
Early Childhood Education Center	-	-	-	-	-	-	194.61	3.00	768.64	19.99	574.03	16.99
Francis C. Hammond MS	15,823.55	170.00	16,719.84	169.00	17,510.07	184.50	18,370.26	185.00	18,940.25	185.00	569.99	-
Francis C. Hammond MS 1	-	-	-	-	0.11	-	-	-	-	-	-	-
Francis C. Hammond MS 2	-	-	-	-	0.11	-	-	-	-	-	-	-
Francis C. Hammond MS 3	-	-	-	-	0.11	-	-	-	-	-	-	-
George Washington MS	14,250.35	157.25	14,390.35	155.00	14,505.13	157.00	15,916.59	165.20	16,311.02	164.20	394.44	(1.00)
T.C. Williams High School	29,619.50	287.28	31,605.98	302.40	32,961.97	315.98	34,515.40	328.38	35,806.42	329.38	1,291.02	1.00
T.C.W. Division-Wide Athletics	884.80	3.00	903.57	3.00	937.91	3.00	949.50	3.00	961.70	3.00	12.20	-
T.C.W. Financial Aid Program	9.75	-	12.67	-	13.32	-	13.65	-	13.65	-	-	-
T.C.W. Minnie Howard Campus	7,319.59	79.90	7,690.24	78.80	8,469.35	89.30	9,471.69	97.30	9,864.19	97.30	392.49	-
T.C. Williams Alternative Programs	0.01	-	-	-	-	-	-	-	-	-	-	-
NVJDC Juvenile Detention	1.72	-	0.09	-	0.17	-	-	-	-	-	-	-
Alternative Education	2,180.75	21.00	2,229.86	20.30	2,177.63	20.60	2,490.64	22.00	2,556.24	22.00	65.60	-
School Board	619.47	2.00	835.84	2.00	1,007.70	2.00	1,149.43	2.00	1,116.03	2.00	(33.40)	-
Office of the Superintendent	425.04	2.00	449.29	2.00	462.21	2.00	477.83	2.00	511.29	2.00	33.46	-
Elementary Instruction	380.84	1.50	656.97	1.00	607.83	1.50	689.71	1.50	694.80	1.50	5.08	-
Secondary Instruction	324.35	1.50	547.57	1.00	493.87	1.50	546.85	1.50	547.07	1.50	0.22	-
Alternative Programs and Equity	590.96	4.00	167.90	-	-	-	-	-	-	-	-	-
Accountability	858.99	5.00	1,088.37	5.00	1,054.27	6.00	1,095.76	6.00	1,087.01	6.00	(8.75)	-
Ofc. of Schl, Bus. & Com Partn	-	-	-	-	508.62	2.00	548.17	2.00	401.61	2.00	(146.56)	-
Partnerships & Community Engagement	1,150.81	4.00	0.06	-	883.98	7.00	879.07	7.00	923.62	7.50	44.55	0.50
Communications	827.96	5.00	0.06	-	998.79	7.00	1,110.81	7.00	1,147.36	7.00	36.54	-
Chief Academic Officer	463.41	3.00	457.23	3.00	406.63	2.00	419.14	3.00	419.13	3.00	(0.01)	-
School-Wide Resources	1,258.15	29.00	1,492.25	35.85	1,542.85	38.85	1,772.57	40.85	1,846.00	40.85	73.42	-
Curriculum Design and Instructional Services	2,815.89	7.00	3,244.79	12.00	3,471.08	14.00	3,556.10	14.00	4,756.75	14.00	1,200.65	-
Career and Technical Education	234.23	1.00	245.70	1.00	253.36	1.00	260.92	1.00	260.52	1.00	(0.40)	-
Talent Development	1,506.89	7.00	947.98	2.00	1,012.15	2.00	1,052.41	2.00	1,035.81	2.00	(16.59)	-
Pre-K - 12 Programs	0.68	-	0.30	-	-	-	-	-	-	-	-	-
Adult Education	601.07	3.00	645.35	3.00	539.03	3.00	658.59	3.00	654.43	3.00	(4.15)	-
Pre-Kindergarten Programs	0.41	-	-	-	6.67	-	-	-	-	-	-	-
Talented and Gifted Programs	374.11	2.00	431.78	2.00	354.47	1.00	358.18	2.00	494.67	2.00	136.49	-
AVID / College Readiness	369.80	1.00	390.48	1.00	460.76	1.00	488.50	1.00	472.42	1.00	(16.08)	-
Special Education Services	7,733.31	48.10	7,195.17	48.10	7,146.67	48.10	7,537.00	49.10	7,600.56	50.60	63.57	1.50
English Learner Services	2,507.54	13.00	2,719.81	12.60	2,727.54	13.00	3,112.95	15.00	3,009.37	15.00	(103.58)	-
Title I Programs	77.42	0.75	47.58	0.25	46.77	0.25	90.17	0.25	56.99	0.25	(33.18)	-
Elementary Instruction	-	-	0.04	-	-	-	-	-	-	-	-	-
Secondary Instruction	-	-	0.06	-	-	-	-	-	-	-	-	-
Policy Development and Student Srvices	0.02	-	-	-	-	-	-	-	-	-	-	-
Alternative Education	30.87	-	-	-	-	-	-	-	-	-	-	-
Technology Services	11,761.56	48.50	11,579.39	53.50	11,778.27	56.50	11,812.38	56.50	12,003.64	58.50	191.26	2.00
Communications	-	-	0.07	-	-	-	-	-	-	-	-	-
Hearings Ofc and Int Student	0.04	-	0.00	-	-	-	-	-	-	-	-	-
Student Services	1,474.72	8.68	1,571.27	9.68	1,980.38	11.68	2,104.42	13.08	2,071.10	13.08	(33.32)	-
Health Services	0.60	-	-	-	-	-	-	-	-	-	-	-
Policy Development and Student Srvices	0.67	-	-	-	-	-	-	-	-	-	-	-
Partnerships & Community Engagement	-	-	1,003.98	5.00	0.17	-	-	-	-	-	-	-
Alternative Programs	-	-	603.20	4.00	693.11	4.00	854.24	5.00	929.99	5.00	75.75	-
Chief Operating Officer	139.74	1.00	287.76	2.00	292.14	2.00	306.21	2.00	325.92	2.00	19.71	-
Human Resources	1,614.12	14.00	1,603.50	12.00	1,696.23	14.00	1,803.43	14.00	1,805.78	14.00	2.34	-
Division-Wide Human Resources	5,069.99	-	3,799.90	-	7,597.82	-	7,923.31	-	7,551.91	-	(371.40)	-
Financial Services	4,078.96	23.00	3,838.03	19.00	6,924.95	22.00	4,145.59	24.00	4,157.28	24.00	11.69	-
Division-Wide FSD Reserve	(30.75)	-	(26.21)	-	27.55	1.00	(1,539.25)	11.50	563.32	14.50	2,102.57	3.00
Pupil Transportation	9,029.27	148.50	8,978.73	147.00	8,820.82	149.00	9,278.49	154.00	9,592.43	157.00	313.93	3.00
Educational Facilities	14,443.02	26.00	15,472.30	28.00	19,379.05	32.00	17,155.65	32.00	18,413.60	32.00	1,257.95	-
School Nutrition Services	0.58	-	-	-	-	-	-	-	-	-	-	-
Communications and Public Relations	-	-	832.01	6.00	2.00	-	-	-	-	-	-	-
Chief of Staff	653.65	4.00	529.84	2.00	6.06	-	-	-	-	-	-	-
Grand Total	**$ 229,899.16**	**2,109.91**	**$ 236,707.35**	**2,110.33**	**$ 252,881.44**	**2,234.82**	**$ 260,312.45**	**2,320.43**	**$ 273,759.45**	**2,374.89**	**$ 13,447.00**	**54.46**

Note: Dollar amounts are presented in thousands

Operating Fund: Budget and Positions by Function

Function	FY 2015 Actual		FY 2016 Actual		FY 2017 Actual		FY 2018 Final		FY 2019 Proposed		Change FY 2018 to FY 2019	
	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE
1 - Instruction												
Classroom Instruction	129,503.17	1,352.20	135,612.17	1,366.15	-	-	-	-	-	-	-	-
General instruction	-	-	9.40	-	184,659.01	1,772.00	192,924.39	1,827.10	201,454.63	1,869.00	8,530.25	41.90
Instructional Support - Student	9,802.15	93.90	10,234.21	95.70	-	-	-	-	-	-	-	-
Instructional Support - Staff	13,345.72	108.55	13,265.60	97.98	-	-	-	-	-	-	-	-
Instructional Support - School Administration	13,786.91	111.75	14,373.10	119.38	-	-	-	-	-	-	-	-
1 - Instruction Total	**$ 166,437.95**	**1,666.40**	**$ 173,494.48**	**1,679.20**	**$ 184,659.01**	**1,772.00**	**$ 192,924.39**	**1,827.10**	**$ 201,454.63**	**1,869.00**	**$ 8,530.25**	**41.90**
2 - Admin, Attendance, and Health											-	-
Administration	-	-	-	-	1,002.77	2.00	1,143.33	2.00	1,108.53	2.00	(34.80)	-
Administration	14,808.00	69.00	14,166.83	64.00	14,285.86	70.00	16,028.70	75.00	16,221.85	76.50	193.15	1.50
Attendance and Health Services	-	-	-	-	1,130.73	16.00	1,262.09	19.00	1,369.55	19.00	107.46	-
Attendance and Health Services	5,533.63	58.95	5,617.12	55.25	4,937.90	44.75	5,162.98	48.85	5,430.70	49.85	267.72	1.00
2 - Admin, Attendance, and Health Total	**$ 20,341.63**	**127.95**	**$ 19,783.95**	**119.25**	**$ 21,357.27**	**132.75**	**$ 23,597.11**	**144.85**	**$ 24,130.64**	**147.35**	**$ 533.53**	**2.50**
3 - Pupil Transportation											-	-
Pupil transportation	-	-	-	-	399.59	2.00	515.81	2.00	496.43	2.00	(19.37)	-
Transportation, Management and Direction	438.44	2.00	532.20	2.00	-	-	-	-	-	-	-	-
Pupil transportation	-	-	-	-	9,518.04	147.00	9,828.46	152.00	10,158.66	155.00	330.19	3.00
Vehicle Operation Services	7,952.83	111.50	7,586.91	110.00	-	-	-	-	-	-	-	-
Monitoring Services	1,070.64	28.00	1,143.75	28.00	-	-	-	-	-	-	-	-
Vehicle Maintenance Services	939.44	7.00	903.35	7.00	-	-	-	-	-	-	-	-
3 - Pupil Transportation Total	**$ 10,401.35**	**148.50**	**$ 10,166.21**	**147.00**	**$ 9,917.63**	**149.00**	**$ 10,344.27**	**154.00**	**$ 10,655.09**	**157.00**	**$ 310.82**	**3.00**
4 - Operations and Maintenance											-	-
Plant operations and maintenance	-	-	-	-	2,450.42	16.00	2,446.09	16.00	2,718.63	16.00	272.54	-
Facilities, Management and Direction	2,213.02	12.00	2,430.86	13.00	-	-	-	-	-	-	-	-
Plant operations and maintenance	-	-	-	-	21,006.59	93.50	18,982.58	93.50	20,362.84	93.50	1,380.26	-
Building Services	14,725.62	70.50	15,048.07	66.50	-	-	-	-	-	-	-	-
Grounds Services	154.63	-	130.89	-	-	-	-	-	-	-	-	-
Equipment Services	6.68	-	83.60	-	-	-	-	-	-	-	-	-
Vehicle Services	19.70	-	14.93	-	-	-	-	-	-	-	-	-
Security Services	1,568.09	20.00	1,625.17	18.00	-	-	-	-	-	-	-	-
4 - Operations and Maintenance Total	**$ 18,687.75**	**102.50**	**$ 19,333.52**	**97.50**	**$ 23,457.01**	**109.50**	**$ 21,428.67**	**109.50**	**$ 23,081.47**	**109.50**	**$ 1,652.80**	**-**
5 - School Food Services & Other Ops											-	-
Attendance and Health Services	-	-	405.72	-	32.89	-	37.76	-	34.20	-	(3.56)	-
School Food Services	675.23	15.06	648.09	12.88	-	-	-	-	-	-	-	-
Food services	-	-	1.18	-	703.39	13.07	784.71	15.98	860.06	18.04	75.35	2.06
Community Services	568.12	-	-	-	-	-	-	-	-	-	-	-
5 - School Food Services & Other Ops Total	**$ 1,243.35**	**15.06**	**$ 1,054.99**	**12.88**	**$ 736.28**	**13.07**	**$ 822.47**	**15.98**	**$ 894.26**	**18.04**	**$ 71.80**	**2.06**
6 - Facilities											-	-
Building Addition and improvement	30.04	-	-	-	-	-	-	-	-	-	-	-
6 - Facilities Total	**$ 30.04**	**-**	**$ -**	**-**	**$ -**	**-**	**$ -**	**-**	**$ -**	**-**	**$ -**	**-**
8 - Technology											-	-
General instruction	-	-	26.23	-	9,616.71	42.50	9,465.62	42.50	9,706.89	44.50	241.28	2.00
Administration	-	-	-	-	3,001.17	14.00	3,155.44	14.00	3,154.77	14.00	(0.67)	-
Attendance and Health Services	-	-	-	-	102.49	1.00	108.44	1.00	113.07	1.00	4.63	-
Plant operations and maintenance	-	-	-	-	6.32	-	5.30	-	5.30	-	-	-
Technology, Classroom Instruction	3,580.64	-	3,255.40	-	-	-	-	-	-	-	-	-
Technology, Instructional Support	5,928.43	35.50	6,816.32	39.50	-	-	-	-	-	-	-	-
Technology, Administration	3,124.36	13.00	2,688.10	14.00	-	-	-	-	-	-	-	-
Technology, Attendance and Health	102.66	1.00	100.93	1.00	-	-	-	-	-	-	-	-
Technology, Operations and Maintenance	51.75	-	13.43	-	-	-	-	-	-	-	-	-
8 - Technology Total	**$ 12,787.84**	**49.50**	**$ 12,900.41**	**54.50**	**$ 12,726.69**	**57.50**	**$ 12,734.80**	**57.50**	**$ 12,980.03**	**59.50**	**$ 245.24**	**2.00**
9 - Division-Wide											-	-
Financing Sources- Transfers Out	-	-	-	-	(18.31)	-	-	-	-	-	-	-
Administration	-	-	-	-	27.55	1.00	(1,539.25)	11.50	563.32	14.50	2,102.57	3.00
Division-Wide	(30.75)	-	(26.21)	-	-	-	-	-	-	-	-	-
9 - Division-Wide Total	**$ (30.75)**	**-**	**$ (26.21)**	**-**	**$ 9.24**	**1.00**	**$ (1,539.25)**	**11.50**	**$ 563.32**	**14.50**	**$ 2,102.57**	**3.00**
Grand Total	**$ 229,899.16**	**2,109.91**	**$ 236,707.35**	**2,110.33**	**$ 252,863.13**	**2,234.82**	**$ 260,312.45**	**2,320.43**	**$ 273,759.45**	**2,374.89**	**$ 13,447.00**	**54.46**

Note: Dollar amounts are presented in thousands

School Nutrition Fund: Budget and Positions by Major Object

	FY 2015 Actual		FY 2016 Actual		FY 2017 Actual		FY 2018 Final		FY 2019 Proposed		Change FY 2018 to FY 2019	
Major Object Title	**Dollar**	**FTE**	**Dollar**	**FTE**	**Dollar**	**FTE**	**Dollar**	**FTE**	**Dollar**	**FTE**	**Dollar**	**FTE**
Salaries											-	-
Administrative Regular	121.75	1.00	142.62	1.00	145.47	1.00	145.47	1.00	145.47	1.00	-	-
Support Regular	248.78	4.00	151.67	3.00	163.27	3.00	213.87	4.00	213.62	4.00	(0.25)	-
Operative Regular	144.41	3.00	123.64	3.00	105.06	2.00	116.41	3.00	155.64	3.00	39.23	-
Services Regular	1,543.39	89.00	1,818.84	72.91	1,904.45	95.00	2,147.92	101.00	2,177.49	101.00	29.56	-
Overtime	23.28	-	44.81	-	63.43	-	29.00	-	29.00	-	-	-
Professional Other Regular	-	-	67.28	1.00	112.32	2.00	168.92	2.00	169.57	2.00	0.65	-
Supplements	2.38	-	2.07	-	2.49	-	8.74	-	2.40	-	(6.34)	-
Intermittent	146.62	-	230.28	-	246.49	-	170.96	-	225.00	-	54.04	-
Substitutes	30.84	-	0.84	-	15.47	-	31.00	-	31.00	-	-	-
Salaries Total	**$ 2,261.43**	**97.00**	**$ 2,582.05**	**80.91**	**$ 2,758.43**	**103.00**	**$ 3,032.29**	**111.00**	**$ 3,149.18**	**111.00**	**$ 116.89**	**-**
Employee Benefits											-	-
FICA/Medicare	164.71	-	188.52	-	198.17	-	202.24	-	206.22	-	3.99	-
Retirement/Group Life	194.17	-	197.96	-	196.61	-	260.02	-	275.56	-	15.54	-
Hospital/Medical Plans	639.47	-	608.83	-	638.35	-	777.15	-	957.43	-	180.28	-
Other Insurance	6.23	-	6.42	-	7.23	-	7.69	-	8.85	-	1.16	-
Employee Benefits Total	**$ 1,004.57**	**-**	**$ 1,001.73**	**-**	**$ 1,040.37**	**-**	**$ 1,247.10**	**-**	**$ 1,448.06**	**-**	**$ 200.97**	**-**
Purchased Services											-	-
Professional Services	4.34	-	-	-	0.94	-	5.00	-	2.50	-	(2.50)	-
Maintenance Services and Contracts	36.59	-	57.05	-	60.85	-	105.50	-	77.00	-	(28.50)	-
Printing and Binding	-	-	-	-	-	-	-	-	-	-	-	-
Other Purchased Services	0.09	-	0.36	-	0.18	-	0.50	-	0.50	-	-	-
Purchased Services Total	**$ 41.02**	**-**	**$ 57.41**	**-**	**$ 61.97**	**-**	**$ 111.00**	**-**	**$ 80.00**	**-**	**$ (31.00)**	**-**
Internal Services											-	-
Print Shop	2.30	-	1.75	-	2.90	-	30.00	-	6.25	-	(23.75)	-
Internal Services Total	**$ 2.30**	**-**	**$ 1.75**	**-**	**$ 2.90**	**-**	**$ 30.00**	**-**	**$ 6.25**	**-**	**$ (23.75)**	**-**
Other Charges											-	-
Communications	3.31	-	4.79	-	4.17	-	6.15	-	4.65	-	(1.50)	-
Travel	4.80	-	4.43	-	10.15	-	13.00	-	13.80	-	0.80	-
Miscellaneous	3.35	-	3.25	-	10.46	-	5.50	-	7.00	-	1.50	-
Other Charges Total	**$ 11.46**	**-**	**$ 12.47**	**-**	**$ 24.78**	**-**	**$ 24.65**	**-**	**$ 25.45**	**-**	**$ 0.80**	**-**
Materials and Supplies											-	-
Educational And Recreational Supplies	12.14	-	12.54	-	15.63	-	17.75	-	18.00	-	0.25	-
Food Supplies And Food Service Supplies	3,405.51	-	3,768.74	-	3,941.77	-	4,836.50	-	4,491.00	-	(345.50)	-
Technology	27.52	-	29.97	-	25.48	-	30.00	-	35.00	-	5.00	-
Repair and Maintenance Supplies	0.02	-	0.01	-	-	-	-	-	350.00	-	350.00	-
Laundry, Housekeeping and Janitorial Supplies	42.32	-	41.54	-	45.75	-	51.00	-	46.00	-	(5.00)	-
Other Supplies	9.83	-	1.52	-	2.83	-	12.00	-	12.00	-	-	-
Vehicle/Power Equipment Fuels	-	-	-	-	-	-	-	-	0.20	-	0.20	-
Materials and Supplies Total	**$ 3,497.33**	**-**	**$ 3,854.32**	**-**	**$ 4,031.46**	**-**	**$ 4,947.25**	**-**	**$ 4,952.20**	**-**	**$ 4.95**	**-**
Capital Outlay											-	-
Machinery and Equipment Replacement	258.06	-	14.21	-	295.49	-	300.00	-	500.00	-	200.00	-
Technology	0.17	-	0.22	-	-	-	10.00	-	20.00	-	10.00	-
Miscellaneous Capital Outlay Additional	-	-	116.36	-	48.05	-	500.00	-	500.00	-	-	-
Machinery and Equipment Additional	23.03	-	3.10	-	-	-	4.00	-	-	-	(4.00)	-
Capital Outlay Total	**$ 281.27**	**-**	**$ 133.89**	**-**	**$ 343.54**	**-**	**$ 814.00**	**-**	**$ 1,020.00**	**-**	**$ 206.00**	**-**
Grand Total	**$ 7,099.39**	**97.00**	**$ 7,643.61**	**80.91**	**$ 8,263.46**	**103.00**	**$ 10,206.29**	**111.00**	**$ 10,681.14**	**111.00**	**$ 474.86**	**-**

Note: Dollar amounts are presented in thousands

School Nutrition Fund: Budget and Positions by Program and Function

Major Program	FY 2015 Actual		FY 2016 Actual		FY 2017 Actual		FY 2018 Final Budget		FY 2019 Proposed Budget		Change FY 2018 to FY 2019	
	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE
School Food Services	7,099.39	97.00	7,643.61	80.91	8,263.46	103.00	10,206.29	111.00	10,681.14	111.00	474.86	-
Grand Total	**$ 7,099.39**	**97.00**	**$ 7,643.61**	**80.91**	**$ 8,263.46**	**103.00**	**$ 10,206.29**	**111.00**	**$ 10,681.14**	**111.00**	**$ 474.86**	**-**

Note: Dollar amounts are presented in thousands

Function	FY 2015 Actual		FY 2016 Actual		FY 2017 Actual		FY 2018 Final Budget		FY 2019 Proposed Budget		Change FY 2018 to FY 2019	
	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE
5 - School Food Services & Other Ops	7,083.69	97.00	7,643.61	80.91	8,263.46	103.00	10,192.29	111.00	10,661.14	111.00	468.86	-
8 - Technology	15.70	-	-	-	-	-	14.00	-	20.00	-	6.00	-
Grand Total	**$ 7,099.39**	**97.00**	**$ 7,643.61**	**80.91**	**$ 8,263.46**	**103.00**	**$ 10,206.29**	**111.00**	**$ 10,681.14**	**111.00**	**$ 474.86**	**-**

Note: Dollar amounts are presented in thousands

Grants and Special Projects: Budget and Positions by Fund

Project Classification	Project Type	FY 2015 Actual Dollar	FY 2015 Actual FTE	FY 2016 Actual Dollar	FY 2016 Actual FTE	FY 2017 Actual Dollar	FY 2017 Actual FTE	FY 2018 Final Dollar	FY 2018 Final FTE	FY 2019 Proposed Dollar	FY 2019 Proposed FTE	Change, FY 2018 to FY 2019 Dollar	Change, FY 2018 to FY 2019 FTE
Local Funds													
	Adult Detention Center	93.94	0.88	97.42	0.88	106.17	0.88	107.46	0.88	107.46	0.88	(0.00)	-
	Adult Ed Revolving Account	48.02	-	66.90	-	79.07	-	40.00	-	40.00	-	-	-
	Claude Moore Scholars	105.54	1.00	187.84	-	1.68	-	-	-	-	-	-	-
	Detention Center-ELL	18.07	1.00	226.48	2.00	100.22	-	-	-	-	-	-	-
	E-rate FCC Universal Service	390.63	2.00	973.89	1.00	509.27	1.50	500.00	1.50	500.00	1.00	(0.00)	(0.50)
	Instrumental Music	16.98	-	-	-	0.23	-	-	-	-	-	-	-
	J. Adams Autism Donation	2.27	-	4.52	-	-	-	-	-	-	-	-	-
	Local Miscellaneous Funds	10.76	-	17.90	-	25.87	-	10.00	-	-	-	(10.00)	-
	Neediest Kids	-	-	-	-	0.00	-	-	-	-	-	-	-
	NVA Juvenile Detn Greenhouse	(0.07)	-	0.43	-	-	-	0.25	-	-	-	(0.25)	-
	Pathways to Health & Wellness	1.48	-	0.32	-	-	-	-	-	-	-	-	-
	Safe Routes to School	-	-	-	-	-	-	-	-	-	-	-	-
	STEP Youth Fund	12.23	-	1.28	-	-	-	-	-	-	-	-	-
	University of Phoenix - JH	1.55	-	1.68	-	-	-	-	-	-	-	-	-
	Breakfast in the Classroom	-	-	27.92	-	116.89	-	-	-	-	-	-	-
	ECMC Foundation	-	-	16.78	-	4.60	-	-	-	-	-	-	-
	Homes for America 21 CCLC	-	-	-	-	-	-	-	-	77.50	-	77.50	-
	Titans Robotics STEM Club	-	-	-	-	13.03	-	-	-	-	-	-	-
Local Funds Total		**$ 701.40**	**$ 4.88**	**$ 1,623.36**	**$ 3.88**	**$ 957.03**	**$ 2.38**	**$ 657.71**	**$ 2.38**	**$ 724.96**	**$ 1.88**	**$ 67.25**	**$ (0.50)**
State Funds													
	Algebra Readiness	48.48	-	55.58	-	104.57	-	70.38	-	70.38	-	-	-
	Center for the Arts	3.55	-	-	-	-	-	-	-	-	-	-	-
	Early Reading Intervention	80.64	-	132.28	-	124.04	-	150.63	-	150.63	-	-	-
	e-Learning Backpack Initiative	-	-	391.40	-	433.20	-	389.20	-	389.20	-	-	-
	Extnd School-Yr/ Yr-Round Prog	23.80	-	-	-	-	-	-	-	-	-	-	-
	Future Educ Environ DevelpFEED	5.65	-	9.10	-	-	-	-	-	-	-	-	-
	General Adult Education	14.98	-	14.98	-	14.98	-	16.82	-	16.79	-	(0.03)	-
	Individual Student Alt. Ed.	-	-	25.83	-	27.81	-	31.43	-	33.17	-	1.74	-
	Industry Certification Exams	10.61	-	13.99	-	10.02	-	10.02	-	11.77	-	1.76	-
	IT-Industry Certifications	-	-	-	-	-	-	-	-	-	-	-	-
	NVJDC Juvenile Detention	1,605.60	12.00	1,554.30	12.00	1,636.37	12.00	1,616.11	12.00	1,693.99	12.00	77.88	-
	PBIS Positive Behavior Intrvn	12.33	-	55.38	-	30.61	-	-	-	-	-	-	-
	PluggedIn VA	32.04	-	-	-	-	-	-	-	-	-	-	-
	Project Graduation	24.19	-	15.94	-	12.10	-	13.67	-	13.67	-	-	-
	QRIS VA Quality Rating and Imp	46.64	-	47.00	-	65.99	-	65.14	-	-	-	(65.14)	-
	Race to GED FY 2007	17.53	-	19.65	-	20.47	-	20.00	-	20.00	-	(0.00)	-
	School Security Equip Grant	41.67	-	4.01	-	57.39	-	-	-	-	-	-	-
	Secondary Technology VocEd	13.73	-	13.88	-	13.07	-	13.07	-	15.02	-	1.94	-
	State Miscellaneous Funds	5.40	-	34.94	-	20.85	-	2.32	-	2.73	-	0.41	-
	VPI Reallocated Balance	678.00	-	612.00	-	630.88	-	633.00	-	633.00	-	-	-
	VPI VA Preschool Initiative	1,792.69	23.50	1,910.44	24.50	1,938.79	25.50	2,169.97	26.00	2,201.61	26.00	31.64	-
	Mentor Teacher/ Clinical	7.49	-	23.74	-	6.11	-	8.00	-	8.00	-	-	-
	Governor's Youth Development A	-	-	49.34	-	-	-	-	-	-	-	-	-
	Virginia Cyber Camp	-	-	8.67	-	53.83	-	-	-	-	-	-	-
	Career Switcher New Mentor	-	-	2.00	-	0.98	-	2.00	-	2.00	-	0.00	-
	Add IndustryCredential STEM-H	-	-	-	-	3.76	-	3.76	-	4.42	-	0.66	-
	Additional CTE State Equipment	-	-	-	-	10.18	-	10.18	-	11.70	-	1.52	-
	Middle School Teacher Corps	-	-	-	-	20.00	-	20.00	-	15.00	-	(5.00)	-
State Funds Total		**$ 4,465.00**	**$ 35.50**	**$ 4,994.46**	**$ 36.50**	**$ 5,235.99**	**$ 37.50**	**$ 5,245.72**	**$ 38.00**	**$ 5,293.10**	**$ 38.00**	**$ 47.38**	**$ -**
Federal Funds													
	Adult Ed & Family Literacy Act	123.14	-	123.66	-	122.57	-	137.47	-	134.42	-	(3.05)	-
	Carl Perkins Voc Ed	201.30	-	214.14	-	226.28	-	220.93	-	216.58	-	(4.36)	-
	DCJS-Detention Center	12.72	0.12	12.72	0.12	9.19	0.12	15.27	0.12	14.93	0.12	(0.34)	-
	HRSA Grant, Mobile Health Unit	6.20	-	-	-	-	-	-	-	-	-	-	-
	IDEA, Part B	2,899.61	24.00	2,751.09	22.00	3,593.10	24.00	3,030.68	24.00	3,245.98	24.00	215.31	-
	IDEA, Preschool	81.04	1.00	100.55	1.00	87.33	1.00	84.60	1.00	89.26	1.00	4.66	-
	McKinney Vento	3.46	-	16.08	-	30.39	-	-	-	18.00	-	18.00	-
	Title I, Part A	2,393.63	11.10	2,474.81	17.60	3,144.27	15.00	3,081.33	17.00	2,669.90	16.25	(411.43)	(0.75)
	Title I, Part D	112.04	1.00	142.79	1.00	126.84	1.00	115.55	1.00	138.40	1.00	22.85	-
	Title I, SIG 1003 (a)	289.29	-	440.09	-	273.58	-	-	-	-	-	-	-
	Title II, Part A	492.40	1.00	297.62	-	616.43	1.00	412.99	1.00	427.70	1.00	14.72	-
	Title III, Imm/Youth	26.01	-	33.58	-	118.23	-	-	-	-	-	-	-
	Title III, Part A	378.50	1.00	324.25	2.00	464.23	2.00	476.82	2.00	544.25	2.00	67.43	-
	Title II, Part B	-	-	13.93	-	19.19	-	-	-	-	-	-	-
	Title IV, Part B	-	-	-	-	-	-	-	-	179.27	-	179.27	-
	VQRIS Regular	-	-	-	-	-	-	-	-	66.10	-	66.10	-
	VQ Infant/Toddler Supp	-	-	-	-	-	-	-	-	40.00	-	40.00	-
Federal Funds Total		**$ 7,019.34**	**$ 39.22**	**$ 6,945.31**	**$ 43.72**	**$ 8,831.62**	**$ 44.12**	**$ 7,575.64**	**$ 46.12**	**$ 7,784.80**	**$ 45.37**	**$ 209.15**	**$ (0.75)**
Grand Total		**$ 12,185.74**	**79.60**	**$ 13,563.12**	**84.10**	**$ 15,024.64**	**84.00**	**$ 13,479.07**	**86.50**	**$ 13,802.85**	**85.25**	**$ 323.78**	**(1.25)**

Note: Dollar amounts are presented in thousands

Grants and Special Projects: Budget and Positions by Fund and Department

Project Project Type	Section Title	FY 2015 Actual Dollar	FY 2015 Actual FTE	FY 2016 Actual Dollar	FY 2016 Actual FTE	FY 2017 Actual Dollar	FY 2017 Actual FTE	FY 2018 Final Dollar	FY 2018 Final FTE	FY 2019 Proposed Dollar	FY 2019 Proposed FTE	Change, FY 2018 to FY 2019 Dollar	Change, FY 2018 to FY 2019 FTE
Local Funds													
Adult Detention Center	ADULT EDUCATION	93.94	0.88	97.42	0.88	106.17	0.88	107.46	0.88	107.46	0.88	(0.00)	-
Adult Ed Revolving Account	ADULT EDUCATION	48.02	-	66.90	-	79.07	-	40.00	-	40.00	-	-	-
Claude Moore Scholars	CAREER AND TECHNICAL EDUCATION	105.54	1.00	187.84	-	1.68	-	-	-	-	-	-	-
Detention Center-ELL	NVJDC Juvenile Detention	18.07	1.00	226.48	2.00	100.22	-	-	-	-	-	-	-
E-rate FCC Universal Service	Technology Services	365.09	2.00	958.89	1.00	444.98	1.50	500.00	1.50	488.41	1.00	(11.59)	(0.50)
	Division-Wide Human Resources	25.54	-	15.00	-	64.29	-	-	-	11.59	-	11.59	-
Instrumental Music	CURRICULUM DESIGN + INST SRVCS	16.98	-	-	-	0.23	-	-	-	-	-	-	-
J. Adams Autism Donation	John Adams ES	2.27	-	4.52	-	-	-	-	-	-	-	-	-
Local Miscellaneous Funds	Cora Kelly ES	-	-	-	-	4.80	-	-	-	-	-	-	-
	George Mason ES	1.56	-	0.23	-	-	-	-	-	-	-	-	-
	Jefferson-Houston School	-	-	3.13	-	0.37	-	-	-	-	-	-	-
	Mount Vernon Elementary	-	-	-	-	1.99	-	-	-	-	-	-	-
	George Washington MS	-	-	0.47	-	-	-	-	-	-	-	-	-
	T.C. WILLIAMS - KING STREET CAMPUS	-	-	-	-	2.00	-	-	-	-	-	-	-
	T.C.W. Minnie Howard Campus	-	-	1.80	-	-	-	-	-	-	-	-	-
	Partnerships & Community Engag	-	-	-	-	0.77	-	-	-	-	-	-	-
	CURRICULUM DESIGN + INST SRVCS	-	-	-	-	3.75	-	-	-	-	-	-	-
	Pre-Kindergarten Programs	9.20	-	10.00	-	10.00	-	10.00	-	-	-	(10.00)	-
	Student Services	-	-	-	-	2.00	-	-	-	-	-	-	-
	PARTNERSHIPS FAMILY&COMMTY EGM	-	-	2.27	-	-	-	-	-	-	-	-	-
	ALT. PROGRAMS AND EQUITY	-	-	-	-	0.20	-	-	-	-	-	-	-
Neediest Kids	Student Services	-	-	-	-	0.00	-	-	-	-	-	-	-
NVA Juvenile Detn Greenhouse	NVJDC Juvenile Detention	(0.07)	-	0.43	-	-	-	0.25	-	-	-	(0.25)	-
Pathways to Health & Wellness	PARTNERSHIPS FAMILY&COMMTY EGM	1.48	-	0.32	-	-	-	-	-	-	-	-	-
Safe Routes to School	CURRICULUM DESIGN + INST SRVCS	-	-	-	-	-	-	-	-	-	-	-	-
STEP Youth Fund	T.C. WILLIAMS - KING STREET CAMPUS	12.23	-	1.28	-	-	-	-	-	-	-	-	-
University of Phoenix - JH	Jefferson-Houston School	1.55	-	1.68	-	-	-	-	-	-	-	-	-
Breakfast in the Classroom	Food and Nutrition Services	-	-	27.92	-	116.89	-	-	-	-	-	-	-
ECMC Foundation	T.C. WILLIAMS - KING STREET CAMPUS	-	-	16.78	-	4.60	-	-	-	-	-	-	-
Homes for America 21 CCLC	Partnerships & Community Engag	-	-	-	-	-	-	-	-	77.50	-	77.50	-
Titans Robotics STEM Club	T.C. WILLIAMS - ATHLETICS	-	-	-	-	13.03	-	-	-	-	-	-	-
Local Funds Total		**$ 701.40**	**4.88**	**$ 1,623.36**	**3.88**	**$ 957.03**	**2.38**	**$ 657.71**	**2.38**	**$ 724.96**	**1.88**	**$ 67.25**	**(0.50)**
State Funds													
Algebra Readiness	Secondary School Instruction	-	-	55.58	-	104.57	-	70.38	-	70.38	-	-	-
	Secondary School Instruction	48.48	-	-	-	-	-	-	-	-	-	-	-
Center for the Arts	T.C. WILLIAMS - KING STREET CAMPUS	3.55	-	-	-	-	-	-	-	-	-	-	-
Early Reading Intervention	Charles Barrett ES	4.09	-	2.33	-	3.17	-	-	-	-	-	-	-
	Cora Kelly ES	-	-	16.34	-	5.56	-	-	-	-	-	-	-
	Douglas MacArthur ES	3.89	-	7.03	-	8.78	-	-	-	-	-	-	-
	George Mason ES	7.80	-	5.16	-	6.73	-	-	-	-	-	-	-
	James K. Polk ES	9.78	-	19.06	-	22.13	-	-	-	-	-	-	-
	Jefferson-Houston School	-	-	-	-	-	-	-	-	-	-	-	-
	John Adams ES	1.73	-	34.69	-	20.90	-	-	-	-	-	-	-
	Lyles-Crouch Academy	2.02	-	1.34	-	1.81	-	-	-	-	-	-	-
	Matthew Maury ES	3.42	-	4.16	-	3.64	-	-	-	-	-	-	-
	Mount Vernon Elementary	10.72	-	14.93	-	23.59	-	-	-	-	-	-	-
	Patrick Henry ES	6.80	-	3.40	-	2.67	-	-	-	-	-	-	-
	Samuel W. Tucker Elementary	4.69	-	5.15	-	23.03	-	-	-	-	-	-	-
	William Ramsay ES	25.70	-	18.68	-	2.03	-	-	-	-	-	-	-
	ELEMENTARY SCHOOL INSTRUCTION	-	-	-	-	-	-	150.63	-	150.63	-	-	-
e-Learning Backpack Initiative	Technology Services	-	-	391.40	-	433.20	-	389.20	-	389.20	-	-	-
Extnd School-Yr/ Yr-Round Prog	Samuel W. Tucker Elementary	23.80	-	-	-	-	-	-	-	-	-	-	-
Future Educ Environ DevelpFEED	T.C. WILLIAMS - KING STREET CAMPUS	5.65	-	9.10	-	-	-	-	-	-	-	-	-
General Adult Education	ADULT EDUCATION	14.98	-	14.98	-	14.98	-	16.82	-	16.79	-	(0.03)	-
Individual Student Alt. Ed.	ADULT EDUCATION	-	-	25.83	-	27.81	-	31.43	-	33.17	-	1.74	-
Industry Certification Exams	CAREER AND TECHNICAL EDUCATION	10.61	-	13.99	-	10.02	-	10.02	-	11.77	-	1.76	-
IT-Industry Certifications	CAREER AND TECHNICAL EDUCATION	-	-	-	-	-	-	-	-	-	-	-	-
NVJDC Juvenile Detention	NVJDC Juvenile Detention	1,605.60	12.00	1,554.30	12.00	1,636.37	12.00	1,616.11	12.00	1,693.99	12.00	77.88	-
PBIS Positive Behavior Intrvn	Student Services	12.33	-	55.38	-	30.61	-	-	-	-	-	-	-
PluggedIn VA	ADULT EDUCATION	32.04	-	-	-	-	-	-	-	-	-	-	-
Project Graduation	T.C. WILLIAMS - KING STREET CAMPUS	24.19	-	15.94	-	12.10	-	13.67	-	13.67	-	-	-
QRIS VA Quality Rating and Imp	Pre-Kindergarten Programs	46.64	-	47.00	-	65.99	-	65.14	-	-	-	(65.14)	-
Race to GED FY 2007	ADULT EDUCATION	17.53	-	19.65	-	20.47	-	20.00	-	20.00	-	(0.00)	-
School Security Equip Grant	Educational Facilities	41.67	-	4.01	-	57.39	-	-	-	-	-	-	-
Secondary Technology VocEd	CAREER AND TECHNICAL EDUCATION	13.73	-	13.88	-	13.07	-	13.07	-	15.02	-	1.94	-
State Miscellaneous Funds	Cora Kelly ES	0.65	-	-	-	-	-	-	-	-	-	-	-
	Francis C. Hammond MS	-	-	10.00	-	2.00	-	-	-	-	-	-	-
		1.00		-		-		-	-	-	-	-	-
	T.C. WILLIAMS - KING STREET CAMPUS	-	-	20.00	-	14.00	-	-	-	-	-	-	-
	T.C. WILLIAMS - ATHLETICS	-	-	-	-	2.50	-	-	-	-	-	-	-
	CAREER AND TECHNICAL EDUCATION	2.46	-	2.49	-	2.32	-	2.32	-	2.73		0.41	-
	Pre-Kindergarten Programs	1.30	-	0.95	-	0.03	-	-	-	-	-	-	-
	Title I Programs	-	-	1.50	-	-	-	-	-	-	-	-	-
VPI Reallocated Balance	PRE- K-12 PROGRAMS	678.00	-	612.00	-	630.88	-	633.00	-	633.00	-	-	-
VPI VA Preschool Initiative	James K. Polk ES	-	-	-	-	-	-	-	-	-	6.00	-	6.00
	Jefferson-Houston School	150.52	2.00	148.22	2.00	130.91	2.00	165.78	2.00	172.84	2.00	7.06	-
	John Adams ES	359.95	6.00	372.21	6.00	379.80	6.00	439.98	6.00	-	-	(439.98)	(6.00)
	Patrick Henry ES	747.97	10.00	863.98	11.00	819.14	12.00	877.86	12.00	833.65	6.00	(44.21)	(6.00)
	William Ramsay ES	265.39	4.00	288.27	4.00	298.76	4.00	334.71	4.00	347.67	4.00	12.96	-
	Pre-Kindergarten Programs	268.86	1.50	237.77	1.50	310.17	1.50	351.64	2.00	393.27	2.00	41.63	-
	Early Childhood Center	-	-	-	-	-	-	-	-	454.18	6.00	454.18	6.00
Mentor Teacher/ Clinical	TALENT DEVELOPMENT	7.49	-	23.74	-	6.11	-	8.00	-	8.00	-	-	-
Governor's Youth Development A	AVID / COLLEGE READINES	-	-	49.34	-	-	-	-	-	-	-	-	-
Virginia Cyber Camp	T.C. WILLIAMS - KING STREET CAMPUS	-	-	8.67	-	53.83	-	-	-	-	-	-	-
Career Switcher New Mentor	TALENT DEVELOPMENT	-	-	2.00	-	0.98	-	2.00	-	2.00	-	0.00	-
Add IndustryCredential STEM-H	CAREER AND TECHNICAL EDUCATION	-	-	-	-	3.76	-	3.76	-	4.42	-	0.66	-

Grants and Special Projects: Budget and Positions by Fund and Department (cont.)

Project Project Type	Section Title	FY 2015 Actual Dollar	FY 2015 Actual FTE	FY 2016 Actual Dollar	FY 2016 Actual FTE	FY 2017 Actual Dollar	FY 2017 Actual FTE	FY 2018 Final Dollar	FY 2018 Final FTE	FY 2019 Proposed Dollar	FY 2019 Proposed FTE	Change, FY 2018 to FY 2019 Dollar	Change, FY 2018 to FY 2019 FTE
Additional CTE State Equipment	CAREER AND TECHNICAL EDUCATION	-	-	-	-	10.18	-	10.18	-	11.70	-	1.52	-
Middle School Teacher Corps	Jefferson-Houston School	-	-	-	-	10.00	-	10.00	-	7.00	-	(3.00)	-
	Francis C. Hammond MS	-	-	-	-	10.00	-	10.00	-	8.00	-	(2.00)	-
State Funds Total		**$ 4,465.00**	**35.50**	**$ 4,994.46**	**36.50**	**$ 5,235.99**	**37.50**	**$ 5,245.72**	**38.00**	**$ 5,293.10**	**38.00**	**$ 47.38**	**-**
Federal Funds													
Adult Ed & Family Literacy Act	PRE- K-12 PROGRAMS	-	-	-	-	-	-	-	-	-	-	-	-
	ADULT EDUCATION	123.14	-	123.66	-	122.57	-	137.47	-	134.42	-	(3.05)	-
Carl Perkins Voc Ed	CAREER AND TECHNICAL EDUCATION	201.30	-	214.14	-	226.28	-	220.93	-	216.58	-	(4.36)	-
DCJS-Detention Center	ADULT EDUCATION	12.72	0.12	12.72	0.12	9.19	0.12	15.27	0.12	14.93	0.12	(0.34)	-
HRSA Grant, Mobile Health Unit	Student Services	6.20	-	-	-	-	-	-	-	-	-	-	-
IDEA, Part B	Lyles-Crouch Academy	115.73	1.00	116.62	1.00	119.84	1.00	126.19	1.00	116.03	1.00	(10.16)	-
	Specialized Instruction	2,783.87	23.00	2,634.48	21.00	3,473.26	23.00	2,904.49	23.00	3,129.95	23.00	225.46	-
	Student Services	0.00	-	-	-	-	-	-	-	-	-	-	-
IDEA, Preschool	John Adams ES	0.49	-	-	-	-	-	-	-	-	-	-	-
	Specialized Instruction	80.55	1.00	100.55	1.00	87.33	1.00	84.60	1.00	89.26	1.00	4.66	-
McKinney Vento	Student Services	3.46	-	16.08	-	30.39	-	-	-	18.00	-	18.00	-
Title I, Part A	Cora Kelly ES	193.10	1.00	217.57	1.00	210.21	1.00	173.23	1.00	173.64	1.00	0.40	-
	Jefferson-Houston School	578.84	2.35	454.10	3.35	331.73	0.15	198.27	0.15	198.73	-	0.46	(0.15)
	John Adams ES	353.43	1.50	301.95	1.50	407.14	1.50	326.03	1.50	326.79	1.50	0.76	-
	Patrick Henry ES	333.92	1.00	364.76	3.00	162.22	0.50	225.36	0.50	225.88	0.50	0.52	-
	William Ramsay ES	356.91	3.00	462.01	4.00	438.42	2.50	387.86	2.50	388.76	2.50	0.90	-
	Francis C. Hammond MS	-	-	-	-	518.12	4.00	573.87	5.00	575.20	4.00	1.33	(1.00)
	Title I Programs	577.43	2.25	645.98	4.75	1,055.91	5.35	1,196.70	6.35	780.90	6.75	(415.80)	0.40
	Student Services	-	-	28.43	-	20.20	-	-	-	-	-	-	-
	Division-Wide FSD Reserve	-	-	-	-	0.33	-	-	-	-	-	-	-
Title I, Part D	NVJDC Juvenile Detention	112.04	1.00	142.79	1.00	126.84	1.00	115.55	1.00	138.40	1.00	22.85	-
Title I, SIG 1003 (a)	Jefferson-Houston School	147.41	-	2.73	-	264.77	-	-	-	-	-	-	-
	Title I Programs	141.88	-	437.36	-	8.81	-	-	-	-	-	-	-
Title II, Part A	TALENT DEVELOPMENT	492.40	1.00	297.62	-	616.43	1.00	412.99	1.00	427.70	1.00	14.72	-
Title III, Imm/Youth	John Adams ES	26.01	-	7.46	-	-	-	-	-	-	-	-	-
	English Learner Services	-	-	26.12	-	118.23	-	-	-	-	-	-	-
Title III, Part A	English Learner Services	378.50	1.00	324.25	2.00	464.23	2.00	476.82	2.00	544.25	2.00	67.43	-
Title II, Part B	CURRICULUM DESIGN + INST SRVCS	-	-	13.93	-	19.19	-	-	-	-	-	-	-
Title IV, Part B	Partnerships & Community Engag	-	-	-	-	-	-	-	-	179.27	-	179.27	-
VQRIS Regular	Pre-Kindergarten Programs	-	-	-	-	-	-	-	-	66.10	-	66.10	-
VQ Infant/Toddler Supp	Pre-Kindergarten Programs	-	-	-	-	-	-	-	-	40.00	-	40.00	-
Federal Funds Total		**$ 7,019.34**	**39.22**	**$ 6,945.31**	**43.72**	**$ 8,831.62**	**44.12**	**$ 7,575.64**	**46.12**	**$ 7,784.80**	**45.37**	**$ 209.15**	**(0.75)**
Grand Total		**$ 12,185.74**	**79.60**	**$ 13,563.12**	**84.10**	**$ 15,024.64**	**84.00**	**$ 13,479.07**	**86.50**	**$ 13,802.85**	**85.25**	**$ 323.78**	**(1.25)**

Note: Dollar amounts are presented in thousands

Grants and Special Projects: Budget and Positions by Department

Section Title	FY 2015 Actual		FY 2016 Actual		FY 2017 Actual		FY 2018 Final		FY 2019 Proposed		Change, FY 2018 to FY 2019	
	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE
Charles Barrett ES	4.09	-	2.33	-	3.17	-	-	-	-	-	-	-
Cora Kelly ES	193.75	1.00	233.91	1.00	220.57	1.00	173.23	1.00	173.64	1.00	0.40	-
Douglas MacArthur ES	3.89	-	7.03	-	8.78	-	-	-	-	-	-	-
George Mason ES	9.36	-	5.39	-	6.73	-	-	-	-	-	-	-
James K. Polk ES	9.78	-	19.06	-	22.13	-	-	-	-	6.00	-	6.00
Jefferson-Houston School	878.32	4.35	609.86	5.35	737.78	2.15	374.06	2.15	378.57	2.00	4.52	(0.15)
John Adams ES	743.89	7.50	720.83	7.50	807.84	7.50	766.01	7.50	326.79	1.50	(439.23)	(6.00)
Lyles-Crouch Academy	117.75	1.00	117.96	1.00	121.65	1.00	126.19	1.00	116.03	1.00	(10.16)	-
Matthew Maury ES	3.42	-	4.16	-	3.64	-	-	-	-	-	-	-
Mount Vernon Elementary	10.72	-	14.93	-	26.01	-	-	-	-	-	-	-
Patrick Henry ES	1,088.69	11.00	1,232.15	14.00	984.03	12.50	1,103.21	12.50	1,059.53	6.50	(43.69)	(6.00)
Samuel W. Tucker Elementary	28.50	-	5.15	-	23.03	-	-	-	-	-	-	-
William Ramsay ES	648.00	7.00	768.97	8.00	739.21	6.50	722.57	6.50	736.43	6.50	13.86	-
Francis C. Hammond MS	-	-	10.00	-	530.12	4.00	583.87	5.00	583.20	4.00	(0.67)	(1.00)
George Washington MS	1.00	-	0.47	-	-	-	-	-	-	-	-	-
T.C. WILLIAMS - KING STREET CAMPUS	45.62	-	71.77	-	86.53	-	13.67	-	13.67	-	-	-
T.C. WILLIAMS - ATHLETICS	-	-	-	-	15.53	-	-	-	-	-	-	-
T.C.W. Minnie Howard Campus	-	-	1.80	-	-	-	-	-	-	-	-	-
NVJDC Juvenile Detention	1,735.64	14.00	1,924.00	15.00	1,863.43	13.00	1,731.91	13.00	1,832.39	13.00	100.48	-
ELEMENTARY SCHOOL INSTRUCTION	-	-	-	-	-	-	150.63	-	150.63	-	-	-
Secondary School Instruction	-	-	55.58	-	104.57	-	70.38	-	70.38	-	-	-
CURRICULUM DESIGN + INST SRVCS	16.98	-	13.93	-	23.17	-	-	-	-	-	-	-
CAREER AND TECHNICAL EDUCATION	333.63	1.00	432.34	-	267.32	-	260.29	-	262.22	-	1.92	-
TALENT DEVELOPMENT	499.89	1.00	323.36	-	623.52	1.00	422.99	1.00	437.71	1.00	14.72	-
PRE- K-12 PROGRAMS	678.00	-	612.00	-	630.88	-	633.00	-	633.00	-	-	-
ADULT EDUCATION	342.36	1.00	361.15	1.00	380.26	1.00	368.45	1.00	366.78	1.00	(1.68)	-
Pre-Kindergarten Programs	325.99	1.50	295.72	1.50	386.18	1.50	426.79	2.00	499.38	2.00	72.59	-
AVID / COLLEGE READINES	-	-	49.34	-	-	-	-	-	-	-	-	-
Specialized Instruction	2,864.42	24.00	2,735.02	22.00	3,560.58	24.00	2,989.09	24.00	3,219.21	24.00	230.12	-
English Learner Services	378.50	1.00	350.37	2.00	582.46	2.00	476.82	2.00	544.25	2.00	67.43	-
Title I Programs	719.31	2.25	1,084.85	4.75	1,064.72	5.35	1,196.70	6.35	780.90	6.75	(415.80)	0.40
Secondary School Instruction	48.48	-	-	-	-	-	-	-	-	-	-	-
Technology Services	365.09	2.00	1,350.29	1.00	878.18	1.50	889.20	1.50	877.61	1.00	(11.59)	(0.50)
Student Services	21.99	-	99.89	-	83.20	-	-	-	18.00	-	18.00	-
PARTNERSHIPS FAMILY&COMMTY EGM	1.48	-	2.58	-	-	-	-	-	-	-	-	-
Division-Wide Human Resources	25.54	-	15.00	-	64.29	-	-	-	11.59	-	11.59	-
Division-Wide FSD Reserve	-	-	-	-	0.33	-	-	-	-	-	-	-
Educational Facilities	41.67	-	4.01	-	57.39	-	-	-	-	-	-	-
Food and Nutrition Services	-	-	27.92	-	116.89	-	-	-	-	-	-	-
Partnerships & Community Engag	-	-	-	-	0.77	-	-	-	256.77	-	256.77	-
ALT. PROGRAMS AND EQUITY	-	-	-	-	0.20	-	-	-	-	-	-	-
Early Childhood Center	-	-	-	-	-	-	-	-	454.18	6.00	454.18	6.00
Grand Total	**$ 12,185.74**	**79.60**	**$ 13,563.12**	**84.10**	**$ 15,025.07**	**84.00**	**$ 13,479.07**	**86.50**	**$ 13,802.85**	**85.25**	**$ 323.78**	**(1.25)**

Note: Dollar amounts are presented in thousands

Grants and Special Projects: Budget and Positions by Major Program

ProgramGroup Title	FY 2015 Actual		FY 2016 Actual		FY 2017 Actual		FY 2018 Final		FY 2019 Proposed		Change, FY 2018 to FY 2019	
	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE
Technology Services Management	323.62	1.00	1,365.29	1.00	877.32	1.00	820.65	1.00	819.04	1.00	(1.61)	-
Kindergarten and Pre-Kindergarten	2,544.68	23.80	2,602.99	24.95	2,675.27	25.50	2,878.87	26.00	2,940.72	26.00	61.85	-
Instructional Core	1,663.02	5.00	1,654.00	5.00	2,108.14	6.50	1,609.57	7.50	1,576.17	6.50	(33.40)	(1.00)
Improvement of Instruction	1,272.32	7.25	1,159.18	10.25	1,501.39	7.35	1,360.54	7.35	1,317.58	8.75	(42.96)	1.40
Enrichment and Electives	20.53	-	-	-	7.97	-	-	-	-	-	-	-
Exemplary Programs	-	-	30.00	-	31.53	-	-	-	-	-	-	-
Career and Technical Education	306.84	1.00	410.65	-	281.80	-	220.93	-	216.58	-	(4.36)	-
Alternative and At-Promise Education	595.50	0.50	989.85	3.00	752.39	3.00	734.10	4.00	475.54	3.00	(258.56)	(1.00)
ELL	423.59	1.00	381.32	2.00	597.50	2.00	561.05	2.00	631.21	3.00	70.16	1.00
Special Education	3,050.04	26.05	2,905.73	23.90	3,753.99	26.15	3,202.42	26.15	3,408.43	25.00	206.00	(1.15)
Summer and Extended Learning	61.83	-	13.20	-	140.97	-	168.75	-	428.83	-	260.08	-
Adult Education	356.09	1.00	376.15	1.00	403.54	1.00	383.03	1.00	401.62	1.00	18.59	-
State Hospitals, Clinics, and Detention	1,447.06	12.00	1,601.55	13.00	1,534.79	11.00	1,397.88	11.00	1,482.58	11.00	84.71	-
Partnerships, Family and Community Engagement	5.36	-	18.24	-	59.10	-	69.24	-	10.20	-	(59.05)	-
School Administration	-	-	5.57	-	0.74	-	-	-	-	-	-	-
Student Services	6.58	-	1.81	-	16.49	-	-	-	9.50	-	9.50	-
Technology Services	67.01	1.00	-	-	80.45	0.50	72.06	0.50	84.87	-	12.81	(0.50)
Operations and Maintenance	41.67	-	4.01	-	57.39	-	-	-	-	-	-	-
School Food Services	-	-	27.92	-	116.89	-	-	-	-	-	-	-
Division-Wide	-	-	-	-	0.33	-	-	-	-	-	-	-
Grand Total	**$ 12,185.74**	**79.60**	**$ 13,547.46**	**84.10**	**$ 14,997.96**	**84.00**	**$ 13,479.07**	**86.50**	**$ 13,802.85**	**85.25**	**$ 323.78**	**(1.25)**

Note: Dollar amounts are presented in thousands

Grants and Special Projects: Budget and Positions by Function

State Fi Function Roll up Title	FY 2015 Actual Dollar	FY 2015 Actual FTE	FY 2016 Actual Dollar	FY 2016 Actual FTE	FY 2017 Actual Dollar	FY 2017 Actual FTE	FY 2018 Final Dollar	FY 2018 Final FTE	FY 2019 Proposed Dollar	FY 2019 Proposed FTE	Change, FY 2018 to FY 2019 Dollar	Change, FY 2018 to FY 2019 FTE
1 - Instruction												
Classroom Instruction	6,285.95	42.35	6,785.65	46.85	7,212.83	40.65	6,356.08	41.65	6,764.30	40.50	408.22	(1.15)
Instructional Support - School Administration	139.53	1.00	175.51	1.00	174.59	1.00	177.67	1.00	182.61	1.00	4.94	-
Instructional Support - Staff	4,170.90	27.75	3,690.26	27.75	4,836.69	33.35	4,894.96	34.35	4,623.90	34.75	(271.07)	0.40
Instructional Support - Student	487.90	4.00	505.68	4.00	530.45	4.00	530.85	4.00	572.21	4.00	41.36	-
1 - Instruction Total	**$ 11,084.28**	**75.10**	**$ 11,157.10**	**79.60**	**$ 12,754.56**	**79.00**	**$ 11,959.57**	**81.00**	**$ 12,143.01**	**80.25**	**$ 183.44**	**(0.75)**
2 - Admin, Attendance, and Health												
Administration	322.90	2.50	307.90	3.50	402.58	3.50	394.62	4.00	504.80	4.00	110.18	-
Attendance and Health Services	7.46	-	0.32	-	0.46	-	-	-	-	-	-	-
2 - Admin, Attendance, and Health Total	**$ 330.36**	**2.50**	**$ 308.21**	**3.50**	**$ 403.04**	**3.50**	**$ 394.62**	**4.00**	**$ 504.80**	**4.00**	**$ 110.18**	**-**
3 - Pupil Transportation												
Vehicle Operation Services	1.61	-	2.93	-	7.10	-	6.28	-	6.28	-	-	-
3 - Pupil Transportation Total	**$ 1.61**	**-**	**$ 2.93**	**-**	**$ 7.10**	**-**	**$ 6.28**	**-**	**$ 6.28**	**-**	**$ -**	**-**
4 - Operations and Maintenance												
Security Services	41.67	-	4.01	-	57.39	-	-	-	-	-	-	-
4 - Operations and Maintenance Total	**$ 41.67**	**-**	**$ 4.01**	**-**	**$ 57.39**	**-**	**$ -**	**-**	**$ -**	**-**	**$ -**	**-**
5 - School Food Services & Other Ops												
Community Services	-	-	-	-	0.20	-	-	-	1.80	-	1.80	-
School Food Services	19.19	-	48.20	-	132.22	-	3.30	-	8.10	-	4.80	-
5 - School Food Services & Other Ops Total	**$ 19.19**	**-**	**$ 48.20**	**-**	**$ 132.42**	**-**	**$ 3.30**	**-**	**$ 9.90**	**-**	**$ 6.60**	**-**
8 - Technology												
Technology, Administration	323.62	1.00	1,365.29	1.00	877.32	1.00	820.65	1.00	819.04	1.00	(1.61)	-
Technology, Classroom Instruction	317.71	-	677.25	-	720.00	-	226.11	-	238.77	-	12.66	-
Technology, Instructional Support	67.30	1.00	0.13	-	72.91	0.50	68.55	0.50	81.06	-	12.50	(0.50)
8 - Technology Total	**$ 708.62**	**2.00**	**$ 2,042.67**	**1.00**	**$ 1,670.23**	**1.50**	**$ 1,115.31**	**1.50**	**$ 1,138.87**	**1.00**	**$ 23.56**	**(0.50)**
9 - Division-Wide												
Division-Wide	-	-	-	-	0.33	-	-	-	-	-	-	-
9 - Division-Wide Total	**$ -**	**-**	**$ -**	**-**	**$ 0.33**	**-**	**$ -**	**-**	**$ -**	**-**	**$ -**	**-**
Grand Total	**$ 12,185.74**	**79.60**	**$ 13,563.12**	**84.10**	**$ 15,025.07**	**84.00**	**$ 13,479.07**	**86.50**	**$ 13,802.85**	**85.25**	**$ 323.78**	**(1.25)**

Note: Dollar amounts are presented in thousands

Personnel Reports

Overview

The FY 2019 Proposed Budget personnel report is presented on the following pages. Information is included for FY 2016, FY 2017, and FY 2018 final and FY 2019 proposed budget years.

Summary of Staffing Changes

Staffing changes are significant within the FY 2019 budget. The budget contains enrollment-driven staffing increases for elementary homeroom teachers and paraprofessionals, elementary encore (art, vocal music, and physical education) teachers, English learner (EL) teachers, and special education teachers and paraprofessionals. Teaching and administration positions have been added for the new West End Elementary school, Patrick Henry Elementary school, and the Central Preschool.

Several departments have added positions to improve or expand services provided throughout the division. The FY 2019 Proposed Budget adds additional EL teachers and SPED staff.

Positions funded through federal grants are typically rolled forward onto the new award year for budget purposes.

Combined Funds: Positions by Program Group

Program Group Title	Position Title	Fund Group	FY 2016 Final FTE	FY 2017 Final FTE	FY 2018 Final FTE	FY 2019 Proposed FTE	FY 2018 to FY 2019 Change
Board Services	ADMIN ASSISTANT I	Operating Fund	1.00	0.00	-	0.00	-
	CLERKOFBOARD-POLICY	Operating Fund	0.00	1.00	1.00	1.00	-
	DEP CLERK OF BOARD	Operating Fund	0.00	1.00	1.00	1.00	-
	EXEC ASSISTANT	Operating Fund	1.00	0.00	-	0.00	-
Board Services Total			**2.00**	**2.00**	**2.00**	**2.00**	**-**
Evaluation and Planning	ADMIN ASSISTANT I	Operating Fund	1.00	1.00	-	0.00	-
	ADMIN ASSISTANT II	Operating Fund	0.00	0.00	1.00	1.00	-
	CHIEF ACCOUNTABILITY	Operating Fund	1.00	1.00	1.00	1.00	-
	COORD STR PLN & PLCY	Operating Fund	1.00	0.00	-	0.00	-
	EVAL ASSESS ANLYST	Operating Fund	3.00	3.00	3.00	3.00	-
	TESTING DATA ANALYST	Operating Fund	1.00	1.00	1.00	1.00	-
Evaluation and Planning Total			**7.00**	**6.00**	**6.00**	**6.00**	**-**
Executive Administration	ADMIN ASSISTANT II	Operating Fund	2.00	2.00	2.00	2.00	-
	BUSINESS SUP SPEC	Operating Fund	1.00	1.00	1.00	1.00	-
	CHIEF ACADEMIC OFFCR	Operating Fund	1.00	1.00	1.00	1.00	-
	CHIEF OF STAFF	Operating Fund	1.00	0.00	-	0.00	-
	CHIEF OP OFFCR	Operating Fund	1.00	1.00	1.00	1.00	-
	COORD VOLUNTEERS	Operating Fund	0.00	1.00	1.00	1.00	-
	EXEC ASST-SUPT	Operating Fund	1.00	1.00	1.00	1.00	-
	SPECIAL ASSISTANT	Operating Fund	1.00	0.00	-	0.00	-
	SUPERINTENDENT	Operating Fund	1.00	1.00	1.00	1.00	-
Executive Administration Total			**9.00**	**8.00**	**8.00**	**8.00**	**-**
Financial Services	ACCOUNTING MGR	Operating Fund	1.00	1.00	-	0.00	-
	ACCTS PAYABLE ASSOC	Operating Fund	2.00	2.00	2.00	2.00	-
	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	-
	BUDGET ANALYST II	Operating Fund	2.00	2.00	1.00	1.00	-
	BUS SUP ADMIN SPEC	Operating Fund	1.00	1.00	1.00	1.00	-
	BUSINESS DATA ANLYST	Operating Fund	1.00	1.00	1.00	1.00	-
	BUSINESS SYS ANLYST	Operating Fund	2.00	1.00	1.00	1.00	-
	BUYER	Operating Fund	1.00	1.00	1.00	1.00	-
	CAPITAL PROG ANALYST	Operating Fund	0.00	1.00	1.00	1.00	-
	CHIEF FINANCIAL OFCR	Operating Fund	1.00	1.00	1.00	1.00	-
	CONTRACT SPEC	Operating Fund	1.00	1.00	1.00	1.00	-
	DIRECTOR II-BUDGET	Operating Fund	1.00	1.00	1.00	1.00	-
	DIRECTOR II-PROCURE	Operating Fund	0.00	0.00	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	1.00	-	0.00	-
	FINANCE TECHNICIAN	Operating Fund	1.00	1.00	1.00	1.00	-
	FISCAL COMPLNCE OFCR	Operating Fund	1.00	0.00	-	0.00	-
	MANAGER-PAYROLL	Operating Fund	1.00	1.00	1.00	1.00	-
	MANAGER-PROCURMNT	Operating Fund	1.00	1.00	1.00	1.00	-
	PAYROLL SPECIALIST	Operating Fund	2.00	2.00	2.00	2.00	-
	SENIOR BUYER	Operating Fund	1.00	1.00	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	-
Financial Services Total			**27.00**	**26.00**	**24.00**	**24.00**	**-**
Human Resources	ADMIN ASSISTANT II	Operating Fund	1.00	1.00	1.00	1.00	-
	ASST DIRECTOR CMPBEN	Operating Fund	1.00	0.00	-	0.00	-
	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	0.00	1.00	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	2.00	1.00	1.00	1.00	-
	GENERALIST I	Operating Fund	1.00	0.00	-	0.00	-
	HR GENERALIST II	Operating Fund	0.00	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	0.00	1.00	1.00	1.00	-
	SUPPORT SPECIALISTII	Operating Fund	2.00	2.00	2.00	2.00	-
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	-

Combined Funds: Positions by Program Group (cont.)

Program Group Title	Position Title	Fund Group	FY 2016 Final FTE	FY 2017 Final FTE	FY 2018 Final FTE	FY 2019 Proposed FTE	FY 2018 to FY 2019 Change
	COMMNTY OUTREACH SPE	Operating Fund	0.00	0.00	1.00	1.00	-
	COMMUNICATIONS SPEC	Operating Fund	2.00	3.00	2.00	2.00	-
	DIRECTOR II-S-COMM	Operating Fund	1.00	1.00	1.00	1.00	-
	LIBRARY MEDIA ASSIST	Operating Fund	11.80	13.00	12.60	13.20	0.60
	LIBRARY MEDIA SPEC	Operating Fund	22.20	21.00	21.00	8.00	(13.00)
	MEDIA TECH SPEC	Operating Fund	1.00	1.00	1.00	1.00	-
	TV/VIDEO PROG MGR	Operating Fund	1.00	1.00	1.00	1.00	-
Communications and Information Services Total			**40.00**	**41.00**	**40.60**	**28.20**	**(12.40)**
Business Development	DIR OF SBC PARTNERSH	Operating Fund	0.00	1.00	1.00	1.00	-
	GRANTS OFFICER	Operating Fund	1.00	1.00	1.00	1.00	-
Business Development Total			**1.00**	**2.00**	**2.00**	**2.00**	**-**
Technology Services Management	ADMIN SPECIALIST	Operating Fund	1.00	1.00	1.00	1.00	-
	APP SUPP SPEC HR/PAY	Operating Fund	0.00	1.00	1.00	1.00	-
	APP SUPP SPECIALIST	Operating Fund	4.00	4.00	4.00	4.00	-
	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-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	1.00	1.00	-
	DIR I,IT INFRA&SUPP	Operating Fund	0.00	1.00	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	1.00	1.00	-
	INVENTORY QUAL SPC	Operating Fund	1.00	1.00	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	-
	NETWORK SVS SUPVR	Operating Fund	1.00	0.00	-	0.00	-
	RECORDS MGT SPEC	Operating Fund	1.00	1.00	1.00	1.00	-
	SR ANALYST-TECHSVS	Operating Fund	1.00	1.00	1.00	1.00	-
	SUPPORT SPECIALIST I	E-rate FCC Universal Service	1.00	1.00	1.00	1.00	-
	TECHNICIAN I	Operating Fund	9.00	9.00	9.00	10.00	1.00
	TECHNICIAN II HLPDSK	Operating Fund	0.00	0.00	2.00	2.00	-
	TECHNICIAN III S	Operating Fund	1.00	1.00	1.00	1.00	-
	TECHNICIAN IV	Operating Fund	4.00	6.00	4.00	4.00	-
	WEB SERVICES ADMNSTR	Operating Fund	1.00	1.00	1.00	1.00	-
Technology Services Management Total			**36.00**	**39.00**	**39.00**	**40.00**	**1.00**
Kindergarten and Pre-Kindergarten	ADMIN ASSISTANT I	Operating Fund	0.00	0.00	1.00	1.00	-
		VPI VA Preschool Initiative	0.50	1.00	1.00	1.00	-
	ADMIN ASSISTANT II	Operating Fund	0.00	1.00	-	0.00	-
	COORD EARLY CHLDHD	VPI VA Preschool Initiative	1.00	1.00	1.00	1.00	-
	ENCORE	Operating Fund	0.00	0.00	-	2.20	2.20
	KINDER DL TCHR	Operating Fund	9.00	9.00	9.00	9.00	-
	KINDERGARTEN TCHR	Operating Fund	61.00	61.00	61.00	64.00	3.00
	PARAPROFESSIONAL I	Operating Fund	69.55	69.55	70.00	73.00	3.00
		Title I, Part A	0.45	0.45	-	0.00	-
		VPI VA Preschool Initiative	12.00	12.00	12.00	12.00	-
	PRE-SCHOOL TCHR	VPI VA Preschool Initiative	12.00	12.00	12.00	12.00	-
	PRINCIPAL-PRESCHOOL	Operating Fund	0.00	1.00	1.00	1.00	-
	REGISTRAR I	Operating Fund	0.00	1.00	1.00	1.00	-
Kindergarten and Pre-Kindergarten Total			**165.50**	**169.00**	**169.00**	**177.20**	**8.20**
Instructional Core	1ST GRADE DL TCHR	Operating Fund	8.00	10.00	9.00	9.00	-
	1ST GRADE TCHR	Operating Fund	57.00	57.00	56.00	56.00	-
	2ND GRADE DL TCHR	Operating Fund	8.00	8.00	10.00	9.00	(1.00)
	2ND GRADE TCHR	Operating Fund	55.00	55.00	52.00	54.00	2.00
	3RD GRADE DL TCHR	Operating Fund	7.00	8.00	7.00	8.00	1.00
	3RD GRADE TCHR	Operating Fund	53.00	50.00	47.00	47.00	-
	4TH GRADE DL TCHR	Operating Fund	5.00	7.00	7.00	7.00	-
	4TH GRADE TCHR	Operating Fund	48.00	51.00	48.00	47.00	(1.00)
	5TH GRADE DL TCHR	Operating Fund	5.00	6.00	7.00	7.00	-
	5TH GRADE TCHR	Operating Fund	43.00	46.00	48.00	47.00	(1.00)
	ADMIN ASSISTANT I	Operating Fund	1.00	1.00	1.00	1.00	-
	COORD TRANSITION	NVJDC Juvenile Detention	1.00	1.00	1.00	1.00	-
	EL CORE CONTENT	Operating Fund	25.00	26.00	26.00	26.00	-

Combined Funds: Positions by Program Group (cont.)

Program Group Title	Position Title	Fund Group	FY 2016 Final FTE	FY 2017 Final FTE	FY 2018 Final FTE	FY 2019 Proposed FTE	FY 2018 to FY 2019 Change
	ENCORE	Operating Fund	0.00	0.00	-	83.90	83.90
	ENGLISH TCHR	Operating Fund	50.00	52.00	53.00	54.00	1.00
	HEALTH OCC TCHR	Operating Fund	0.00	0.00	1.00	1.00	-
	HISTORY TCHR	Operating Fund	1.00	1.00	1.00	1.00	-
	INSTRCOACH-IMPROVE	Title I, Part A	1.00	1.00	1.00	1.00	-
	INTERVENTIONIST-MATH	Title I, Part A	0.00	2.00	2.00	2.00	-
	INTERVENTION-READING	Title I, Part A	0.00	0.50	0.50	0.50	-
	LANG ARTS TCHR	Operating Fund	1.00	3.00	3.00	3.00	-
	MATHEMATICS TCHR	Operating Fund	64.00	65.50	65.50	62.00	(3.50)
	ONLINE LRNG MNTR TCH	Operating Fund	1.00	1.00	1.00	1.00	-
	PRINCIPAL-ALT ED	NVJDC Juvenile Detention	1.00	1.00	1.00	1.00	-
	PSYCHOLOGIST	Operating Fund	0.50	1.00	1.00	1.00	-
	READING SPEC-MS	Operating Fund	5.50	5.00	5.00	5.00	-
	READING TCHR	Operating Fund	22.50	21.50	21.50	1.50	(20.00)
		Title I, Part A	1.00	1.00	1.00	1.00	-
	RESOURCE TCHR	Operating Fund	0.00	2.50	0.50	0.00	(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 TCHR	Operating Fund	60.00	62.00	61.00	59.50	(1.50)
		Title I, Part A	0.00	0.20	-	0.00	-
	SOCIAL STUDIES TCHR	Operating Fund	56.00	58.00	59.00	60.00	1.00
	SOCIAL WORKER	Operating Fund	0.50	0.50	0.50	0.50	-
	STEM TCHR	Operating Fund	1.00	1.00	1.00	1.00	-
	STUDENT IMPROVEMENT	Operating Fund	0.00	0.00	-	46.00	46.00
	T1 INSTR SCI SPEC	Title I, Part A	0.00	0.00	1.00	1.00	-
Instructional Core Total			**583.50**	**607.20**	**601.00**	**707.40**	**106.40**
Improvement of Instruction	ADMIN ASSISTANT I	Operating Fund	2.00	2.00	2.00	2.00	-
	ADMIN ASSISTANT II	Operating Fund	1.00	2.00	2.00	2.00	-
	ADMIN SPECIALIST	Operating Fund	1.00	1.00	1.00	1.00	-
	CHF OFCR ST SVS,ALT	Operating Fund	0.00	1.00	1.00	1.00	-
	COORD SPED	Title I, Part A	1.00	0.00	-	0.00	-
	COORD TEXT,MEDIA,LIB	Operating Fund	1.00	1.00	1.00	1.00	-
	CULT COMPETENCE SPEC	Operating Fund	1.00	1.00	1.00	1.00	-
	DIR ALT PROG AND EQU	Operating Fund	0.00	1.00	1.00	1.00	-
	DIRECTOR I EQUITY	Operating Fund	1.00	0.00	-	0.00	-
	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	-
	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	1.00	1.00	1.00	-
	EXEC DIRECTOR-ALT	Operating Fund	1.00	0.00	-	0.00	-
	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	2.00	-
	INSTR MATH SPECIALIS	Operating Fund	2.00	2.00	2.00	2.00	-
	INSTR SCI SPCL-ELEM	Operating Fund	0.00	0.00	1.00	1.00	-
	INSTR SCI SPCL-SEC	Operating Fund	0.00	0.00	1.00	1.00	-
	INSTR SCI SPECIALIST	Operating Fund	1.00	1.00	-	0.00	-
	INSTR SPEC-SOC STUD	Operating Fund	1.00	1.00	1.00	1.00	-
	INSTR WRL LANG SPCST	Operating Fund	1.00	1.00	1.00	1.00	-
	INSTRCOACH-DATA	Operating Fund	3.00	3.00	3.00	0.00	(3.00)
	INSTRCOACH-IMPROVE	Operating Fund	1.00	1.00	1.00	0.00	(1.00)
	INSTRCOACH-LITERACY	Operating Fund	5.50	5.50	5.50	2.00	(3.50)
		Title I, Part A	0.00	1.00	1.00	1.00	-
	INSTRCOACH-MATH	Operating Fund	7.50	7.00	7.00	3.00	(4.00)
		Title I, Part A	0.50	0.50	0.50	0.50	-
	INSTRCOACH-TRANSFORM	Operating Fund	1.00	0.00	-	0.00	-
	INTERVENTIONIST	Operating Fund	0.00	0.50	0.50	0.00	(0.50)
		Title I, Part A	4.00	1.50	2.10	2.50	0.40
	INTERVENTIONIST-DATA	Operating Fund	4.00	5.00	5.00	0.00	(5.00)
	INTERVENTIONIST-GAP	Operating Fund	1.00	1.00	1.00	0.00	(1.00)

Combined Funds: Positions by Program Group (cont.)

Program Group Title	Position Title	Fund Group	FY 2016 Final FTE	FY 2017 Final FTE	FY 2018 Final FTE	FY 2019 Proposed FTE	FY 2018 to FY 2019 Change
	INTERVENTION-READING	Title I, Part A	0.50	0.00	-	0.00	-
	MATH SPECIALIST	Operating Fund	0.00	1.00	1.00	0.00	(1.00)
	READING SPECIALIST	Operating Fund	3.00	3.00	3.00	3.00	-
	SCHOOL CULTURE SPEC	Operating Fund	0.00	0.00	1.00	1.00	-
	SCHOOL IMPROVE COORD	Title I, Part A	0.00	1.00	2.00	2.00	-
	SUPPORT SPECIALISTII	Operating Fund	1.00	0.00	1.00	0.00	(1.00)
	TALENT DEVEL SPECLST	Operating Fund	1.00	1.00	1.00	1.00	-
	TESTING COORDINATOR	Operating Fund	1.00	1.00	1.00	0.00	(1.00)
	TEXTBOOK WHS ASST	Operating Fund	1.00	1.00	1.00	1.00	-
Improvement of Instruction Total			**58.00**	**57.00**	**61.60**	**41.00**	**(20.60)**
Enrichment and Electives	ADMIN ASSISTANT I	Operating Fund	1.00	1.00	1.00	1.00	-
	ART TCHR	Operating Fund	25.80	26.20	26.40	9.00	(17.40)
	ATHLETIC TRAINER	Operating Fund	1.00	1.00	1.00	1.00	-
	COORD TAG	Operating Fund	1.00	1.00	1.00	1.00	-
	DRAMA TCHR	Operating Fund	4.00	4.00	4.00	4.00	-
	FAMILY LIFE TCHR	Operating Fund	2.00	2.00	3.00	3.00	-
	MUSIC TCHR-INSTR	Operating Fund	19.70	21.90	21.90	22.80	0.90
	MUSIC TCHR-VOCAL	Operating Fund	19.60	20.00	20.00	3.00	(17.00)
	PHYSICAL ED TCHR	Operating Fund	63.80	67.00	69.40	35.00	(34.40)
	PHYSICAL ED TCHRDANC	Operating Fund	0.80	1.00	1.00	1.00	-
	RESOURCE TCHR/ATH	Operating Fund	1.00	1.00	1.00	1.00	-
	ROTC INSTRUCTOR	Operating Fund	3.00	3.00	3.00	3.00	-
	TAG TCHR	Operating Fund	21.60	21.60	22.60	24.50	1.90
	WORLD LANG TCHR-CHIN	Operating Fund	2.50	3.00	3.00	3.00	-
	WORLD LANG TCHR-FREN	Operating Fund	6.00	6.00	8.00	8.00	-
	WORLD LANG TCHR-GERM	Operating Fund	3.50	3.50	5.00	5.00	-
	WORLD LANG TCHR-LATN	Operating Fund	2.00	2.50	3.00	3.00	-
	WORLD LANG TCHR-SPAN	Operating Fund	21.50	24.00	25.00	25.50	0.50
Enrichment and Electives Total			**199.80**	**209.70**	**219.30**	**153.80**	**(65.50)**
Exemplary Programs	AVID TCHR	Operating Fund	4.00	5.50	5.50	5.50	-
	COORD CETA	Operating Fund	0.40	0.50	0.50	0.50	-
	COORD COL PREP&SUPP	Operating Fund	0.00	1.00	1.00	1.00	-
	COORD IB MYP/PYP	Operating Fund	1.00	1.00	1.00	0.50	(0.50)
	COORDINATOR OF AVID	Operating Fund	1.00	0.00	-	0.00	-
	MATHEMATICS TCHR	Operating Fund	1.00	1.00	1.00	1.00	-
	MST SPECIALIST	Operating Fund	0.00	1.00	1.00	0.50	(0.50)
	SCIENCE TCHR	Operating Fund	2.00	0.00	-	0.00	-
	TECHNOLOGY TCHR	Operating Fund	1.00	0.00	-	0.00	-
Exemplary Programs Total			**10.40**	**10.00**	**10.00**	**9.00**	**(1.00)**
Career and Technical Education	BUSINESS TCHR	Operating Fund	11.00	12.00	11.00	11.00	-
	COORD CTE	Operating Fund	1.00	1.00	1.00	1.00	-
	CTE/DUAL ENRL SPEC	Operating Fund	1.00	1.00	1.00	1.00	-
	CTE/TECH TCHR	Operating Fund	1.00	1.50	2.50	3.50	1.00
	FAM&CONSMR TCHR	Operating Fund	4.00	4.00	5.00	5.00	-
	HEALTH OCC TCHR	Operating Fund	3.60	3.60	3.60	3.60	-
	MARKETING ED TCHR	Operating Fund	3.00	4.00	3.00	3.00	-
	PARAPROFESSIONAL II	Operating Fund	1.00	1.00	1.00	1.00	-
	PRE-ENGINEERING TCHR	Operating Fund	2.00	3.00	2.00	2.00	-
	SURG TECH TCHR	Claude Moore Scholars	1.00	0.00	-	0.00	-
		Operating Fund	0.00	1.00	1.00	1.00	-
	TECHNOLOGY TCHR	Operating Fund	9.00	9.00	10.00	10.00	-
	TRADES&INDSTRY TCHR	Operating Fund	7.00	7.00	8.00	8.00	-
Career and Technical Education Total			**44.60**	**48.10**	**49.10**	**50.10**	**1.00**
Alternative and At-Promise Education	ACADEMIC PRINCIPAL	Operating Fund	0.00	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 STDT SUP	Operating Fund	1.00	1.00	1.00	1.00	-
	DEAN OF STUDENTS	Operating Fund	1.00	0.00	-	0.00	-
	ENGLISH TCHR	Operating Fund	1.00	1.00	1.00	1.00	-
	INSTRCOACH-IMPROVE	Title I, Part A	1.00	1.00	1.00	1.00	-

Combined Funds: Positions by Program Group (cont.)

Program Group Title	Position Title	Fund Group	FY 2016 Final FTE	FY 2017 Final FTE	FY 2018 Final FTE	FY 2019 Proposed FTE	FY 2018 to FY 2019 Change
	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	-
	PARAPROFESSIONAL I	Operating Fund	1.00	1.00	1.00	1.00	-
	PRINCIPAL-ON ASSGN	Operating Fund	1.00	0.00	-	0.00	-
	RESOURCE TCHR	Operating Fund	0.00	1.00	-	0.00	-
	SCHOOL IMPROVE COACH	Title I, Part A	1.00	2.00	1.00	1.00	-
	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	-
Alternative and At-Promise Education Total			**16.00**	**17.00**	**15.00**	**15.00**	**-**
EL	ADMIN ASSISTANT I	Operating Fund	3.00	1.00	1.00	1.00	-
	ADMIN FOR INST & SS	Operating Fund	0.00	0.00	2.00	2.00	-
	COORD INTL ACDMY	Operating Fund	1.00	0.00	-	0.00	-
	COORD INTL ACDMY HS	Operating Fund	0.00	1.00	-	0.00	-
	COORD INTL ACDMY MS	Operating Fund	1.00	1.00	1.00	1.00	-
	DUAL LANG COORD	Operating Fund	1.00	1.00	1.00	1.00	-
	EL ASSESSMNT SPEC	Operating Fund	1.00	1.00	1.00	1.00	-
	EL BILINGUAL SPEC	Operating Fund	1.00	1.00	1.00	1.00	-
	EL DATA ANALYST	Operating Fund	1.00	1.00	1.00	1.00	-
	EL INCLUSN SPEC	Operating Fund	2.00	2.00	2.00	2.00	-
	EL SCHOOL COUNSELOR	Operating Fund	3.00	4.00	4.00	4.00	-
	EL SPECIALIST	Operating Fund	1.00	1.00	1.00	1.00	-
	EL TCHR	Operating Fund	128.50	137.50	142.50	150.00	7.50
		Title I, Part A	0.50	0.00	1.00	1.00	-
	EXEC DIRECTOR-EL	Operating Fund	1.00	1.00	1.00	1.00	-
	LANG ACCESS SUPP SPC	Operating Fund	1.00	1.00	1.00	1.00	-
	LIT LANG ACQ SPEC	Operating Fund	3.00	3.00	3.00	2.00	(1.00)
	PARAPROFESSIONAL I	Operating Fund	1.00	1.00	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	1.00	1.00	-
	REGISTRAR I	Operating Fund	0.00	2.00	2.00	2.00	-
	TRANSLATOR	Operating Fund	0.00	1.00	2.00	2.00	-
EL Total			**152.00**	**162.50**	**170.50**	**177.00**	**6.50**
Special Education	ADMIN ASSISTANT I	Operating Fund	2.00	2.00	2.00	2.00	-
	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	-
	ASSISTIVE TECH SPEC	IDEA, Part B	1.00	0.00	-	0.00	-
	ASST DIRECTOR SPED	Operating Fund	1.00	1.00	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	-
	BRD CERT BEHAVIORSPC	IDEA, Part B	2.00	3.00	3.00	3.00	-
	BUSINESS SUP ASST	Operating Fund	1.00	1.00	1.00	1.00	-
	COMPLIANCE ADMIN	IDEA, Part B	1.00	1.00	1.00	1.00	-
	COORD AUT BEHAV SVCS	IDEA, Part B	1.00	1.00	1.00	1.00	-
	COORD PROCEDURAL	IDEA, Part B	1.00	1.00	1.00	1.00	-
	COORD SPED	Operating Fund	0.50	0.00	-	0.00	-
	COORD SPED PROC SUP	IDEA, Part B	0.00	0.00	-	0.00	-
	COORD SPEECH	Operating Fund	1.00	1.00	1.00	1.00	-
	DEPARTMENT CHAIR	Operating Fund	1.00	1.00	1.00	1.00	-
	EARLY CHILDHOOD SPED	IDEA, Part B	1.00	1.00	1.00	1.00	-
	ECSE SPEC-CHILDFIND	Operating Fund	0.00	1.00	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	-
	HEARING IMP TCHR	Operating Fund	1.00	1.00	1.00	1.00	-
	INSTRSPEC-ASSTTECH	IDEA, Part B	0.00	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	2.00	2.00	-
	INSTRSPEC-MATHEMATIC	IDEA, Part B	2.00	2.00	2.00	2.00	-
	JOB COACH	Operating Fund	3.00	3.00	3.00	3.00	-
	LEAD ASSTV TECH	IDEA, Part B	1.00	0.00	-	0.00	-
	OCCUPATNL THERPST	Operating Fund	3.00	3.00	3.00	4.00	1.00
	PARA II	Operating Fund	0.00	0.00	39.00	43.00	4.00

Combined Funds: Positions by Program Group (cont.)

Program Group Title	Position Title	Fund Group	FY 2016 Final FTE	FY 2017 Final FTE	FY 2018 Final FTE	FY 2019 Proposed FTE	FY 2018 to FY 2019 Change
	PARA II AUT	Operating Fund	0.00	0.00	28.00	28.00	-
	PARA II ECSE	Operating Fund	0.00	0.00	8.00	8.00	-
	PARA II ED	Operating Fund	0.00	0.00	12.00	12.00	-
	PARA II ID	Operating Fund	0.00	0.00	14.00	17.00	3.00
	PARA II MD	Operating Fund	0.00	0.00	6.00	6.00	-
	PARAPROFESSIONAL I	Operating Fund	31.00	30.00	34.00	34.00	-
	PARAPROFESSIONAL II	Operating Fund	92.25	100.25	-	0.00	-
		Title I, Part A	0.75	0.75	-	0.00	-
	PARAPROFESSIONAL III	Operating Fund	9.70	8.85	7.85	7.85	-
		Title I, Part A	0.30	0.15	0.15	0.00	(0.15)
	PARENT RES COORD	Operating Fund	0.00	1.00	1.00	1.00	-
	PARENT SUP SPEC	IDEA, Part B	1.00	1.00	1.00	1.00	-
		Operating Fund	1.00	0.00	-	0.00	-
	PBIS COORDINATOR	Operating Fund	1.00	1.00	1.00	1.00	-
	PHYSICAL THERAPIST	Operating Fund	1.50	1.50	1.50	2.00	0.50
	PRIV PLACEMNT SPEC	IDEA, Part B	1.00	1.00	1.00	1.00	-
	RESERVE PARA SPE	Operating Fund	0.00	2.00	2.00	2.00	-
	RESERVE POSITION SPE	Operating Fund	6.00	5.00	5.00	3.00	(2.00)
	SPEC ED AUTISM TCHR	Operating Fund	13.00	14.00	-	0.00	-
	SPEC-AUT BEHAV SVCS	IDEA, Part B	2.00	2.00	2.00	2.00	-
	SPECIAL ED ID TCHR	Operating Fund	0.00	3.00	-	0.00	-
	SPECIAL ED TCHR	IDEA, Part B	1.00	1.00	-	0.00	-
		Operating Fund	110.00	113.00	-	0.00	-
		Title I, Part A	0.00	1.00	-	0.00	-
	SPED EARLY CHLD TCHR	IDEA, Preschool	1.00	0.00	-	0.00	-
		Operating Fund	16.60	14.00	-	0.00	-
	SPED TCHR	IDEA, Part B	0.00	0.00	1.00	1.00	-
		Operating Fund	0.00	0.00	97.00	100.00	3.00
		Title I, Part A	0.00	0.00	1.00	0.00	(1.00)
	SPED TCHR AUT	Operating Fund	0.00	0.00	14.00	14.00	-
	SPED TCHR ECSE	IDEA, Preschool	0.00	1.00	1.00	1.00	-
		Operating Fund	0.00	1.60	15.60	17.60	2.00
	SPED TCHR ED	Operating Fund	0.00	0.00	10.00	10.00	-
	SPED TCHR ID	Operating Fund	0.00	0.00	11.00	12.00	1.00
	SPED TCHR MD	Operating Fund	0.00	0.00	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	27.00	-
	VISUAL IMPRD TCHR	Operating Fund	1.00	1.00	1.00	1.00	-
Special Education Total			**353.60**	**368.10**	**382.10**	**393.45**	**11.35**
Adult Education	ADMIN ASSISTANT	Operating Fund	0.00	1.00	1.00	1.00	-
	COORD ADULT ED	Operating Fund	1.00	1.00	1.00	1.00	-
	PRGRM SPECIALIST	Operating Fund	1.00	1.00	1.00	1.00	-
	SUPPORT SPECIALISTII	Operating Fund	1.00	0.00	-	0.00	-
	TCHR-INCRCERTATD	Adult Detention Center	0.85	0.88	0.88	0.88	-
		DCJS-Detention Center	0.15	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 TCHR	NVJDC Juvenile Detention	1.00	1.00	-	0.00	-
	ART THERAPIST	NVJDC Juvenile Detention	0.00	0.00	1.00	1.00	-
	EL TCHR	Detention Center-ELL	0.00	2.00	-	0.00	-
		NVJDC Juvenile Detention	1.00	1.00	1.00	1.00	-
	ENGLISH TCHR	NVJDC Juvenile Detention	1.00	1.00	1.00	1.00	-
	INSTRCOACH-LITERACY	Title I, Part D	1.00	1.00	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	-
	SPECIAL ED TCHR	NVJDC Juvenile Detention	2.00	2.00	-	0.00	-
	SPED TCHR	NVJDC Juvenile Detention	0.00	0.00	2.00	2.00	-
State Hospitals, Clinics, and Detention Total			**11.00**	**13.00**	**11.00**	**11.00**	**-**

Combined Funds: Positions by Program Group (cont.)

Program Group Title	Position Title	Fund Group	FY 2016 Final FTE	FY 2017 Final FTE	FY 2018 Final FTE	FY 2019 Proposed FTE	FY 2018 to FY 2019 Change
Partnerships, Family and Community Engagement	COORD VOLUNTEERS	Operating Fund	1.00	0.00	-	0.00	-
	FACE CTR MANAGER	Operating Fund	1.00	1.00	1.00	1.00	-
	PARENT LIAISON-BILIN	Operating Fund	6.00	8.00	8.00	9.50	1.50
	SPECIALIST	Operating Fund	2.00	2.00	2.00	2.00	-
	SUPPORT SPECIALIST I	Operating Fund	1.00	1.00	1.00	1.00	-
Partnerships, Family and Community Engagement Total			**11.00**	**12.00**	**12.00**	**13.50**	**1.50**
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	10.00	10.00	7.00	7.00	-
	ADMIN ASSISTANT I	Operating Fund	23.00	23.00	24.00	24.00	-
	ADMIN ASSISTANT II	Operating Fund	1.00	2.00	1.00	1.00	-
	ADMIN FOR INST & SS	Operating Fund	0.00	0.00	8.00	8.00	-
	ASST PRINCIPAL	Operating Fund	26.00	26.00	22.00	23.00	1.00
	ATTENDANCE TECH SEC	Operating Fund	1.00	1.00	1.00	1.00	-
	CAMPUS MANAGER	Operating Fund	2.00	2.00	2.00	2.00	-
	COORD DATA	Operating Fund	0.00	0.00	1.00	1.00	-
	DEAN OF STUDENTS	Operating Fund	7.00	9.00	4.00	4.00	-
	DIRECTOR STDACTIV	Operating Fund	1.00	1.00	1.00	1.00	-
	LEAD ACAD PRINCIPAL	Operating Fund	2.00	2.00	-	0.00	-
	LEAD ADMIN CURR INST	Operating Fund	0.00	0.00	1.00	1.00	-
	LEAD ADMIN OPS & SS	Operating Fund	0.00	0.00	2.00	2.00	-
	PRINCIPAL-ELEMENTARY	Operating Fund	13.00	14.00	14.00	14.00	-
	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	0.00	1.00	1.00	1.00	-
	SECURITY MONITOR	Operating Fund	19.00	19.00	19.00	20.00	1.00
	SECURITY SVCS SUPERV	Operating Fund	0.00	1.00	1.00	1.00	-
	SUPPORT SPECIALIST I	Operating Fund	10.38	10.00	10.00	10.00	-
	SUPPORT SPECIALISTII	Operating Fund	9.00	9.00	9.00	9.00	-
School Administration Total			**127.38**	**133.00**	**131.00**	**133.00**	**2.00**
Student Services	ADMIN ASSISTANT I	Operating Fund	2.00	2.00	2.00	2.00	-
	ATTENDANCE TECH SEC	Operating Fund	1.00	1.00	1.00	1.00	-
	CHIEF STDNT SVS OFCR	Operating Fund	1.00	0.00	-	0.00	-
	CLIN PSYCHOLOGIST	Operating Fund	0.00	1.00	1.00	1.00	-
	CLINIC ASSISTANT	Operating Fund	0.00	4.40	4.40	4.40	-
	COLLEGE CAREER SPEC	Operating Fund	1.00	1.00	1.00	1.00	-
	COORD TESTING	Operating Fund	1.50	1.50	1.50	1.50	-
	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	-
	EXEC DIRECTOR-ST SVC	Operating Fund	0.00	1.00	1.00	1.00	-
	GENERAL CLERK	Operating Fund	0.88	0.88	0.88	0.88	-
	HEALTH CLERK	Operating Fund	0.88	0.88	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	-
	PSYCHOLOGIST	Operating Fund	16.60	17.70	17.70	18.70	1.00
	REGISTRAR I	Operating Fund	14.00	14.00	14.00	14.00	-
	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	0.00	1.00	1.00	1.00	-
	SCHOOL COUNSELOR	Operating Fund	49.00	49.90	49.90	50.50	0.60
	SCHOOL NURSE	Operating Fund	18.00	18.50	18.50	19.50	1.00
	SOCIAL WORKER	Operating Fund	23.00	23.00	23.00	24.60	1.60
	SUBST ABUSE COUNSEL	Operating Fund	0.00	0.00	1.00	1.00	-
	SUPPORT SPECIALISTII	Operating Fund	2.00	2.00	2.00	2.00	-
	TRUANCY OUTRCH SPEC	Operating Fund	1.00	1.00	1.00	1.00	-
Student Services Total			**141.85**	**150.75**	**151.75**	**155.95**	**4.20**
Technology Services	COORD TECHSVS	Operating Fund	1.00	1.00	1.00	1.00	-
	DIRECTOR ONLINE LRNG	Operating Fund	1.00	1.00	1.00	1.00	-
	TECH INTEG SPECIALST	E-rate FCC Universal Service	0.00	0.00	0.50	0.00	(0.50)

Combined Funds: Positions by Program Group (cont.)

Program Group Title	Position Title	Fund Group	FY 2016 Final FTE	FY 2017 Final FTE	FY 2018 Final FTE	FY 2019 Proposed FTE	FY 2018 to FY 2019 Change
		Operating Fund	16.50	16.50	16.50	17.50	1.00
Technology Services Total			**18.50**	**18.50**	**19.00**	**19.50**	**0.50**
Transportation	ADMIN ASSISTANT I	Operating Fund	1.00	1.00	1.00	1.00	-
	AUTO/EQUIP MECH II	Operating Fund	5.00	5.00	5.00	5.00	-
	BUS DRIVER	Operating Fund	106.00	108.00	108.00	109.00	1.00
	BUS DRIVER TRAINER	Operating Fund	4.00	4.00	4.00	4.00	-
	BUS MONITOR	Operating Fund	28.00	28.00	28.00	30.00	2.00
	COORD TRANSPORTATN	Operating Fund	1.00	1.00	1.00	1.00	-
	DIRECTOR II-S-TRANS	Operating Fund	1.00	1.00	1.00	1.00	-
	LEAD MECHANIC	Operating Fund	1.00	1.00	1.00	1.00	-
	PARTS/SUPLY SUPVR	Operating Fund	1.00	1.00	1.00	1.00	-
	SPED PRESCHL SPC	Operating Fund	1.00	1.00	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			**152.00**	**154.00**	**154.00**	**157.00**	**3.00**
Operations and Maintenance	ADMIN ASSISTANT I	Operating Fund	1.00	1.00	1.00	1.00	-
	ASST DIR II,HLTH&SAF	Operating Fund	0.00	1.00	1.00	1.00	-
	ASST DIRECTOR EDFAC	Operating Fund	2.00	1.00	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	0.50	0.50	-
	BLDNG MNTNC GENERLST	Operating Fund	1.00	1.00	1.00	1.00	-
	BUILDING ENGINEER I	Operating Fund	6.00	6.00	6.00	8.00	2.00
	BUILDING ENGINEER II	Operating Fund	5.00	5.00	5.00	5.00	-
	BUILDING SVCS COORD	Operating Fund	0.00	1.00	1.00	1.00	-
	BUILDING SVCS MGR	Operating Fund	0.00	1.00	-	0.00	-
	BUILDING SYS SPEC	Operating Fund	0.00	1.00	-	0.00	-
	BUILDING SYS SUPR	Operating Fund	0.00	0.00	1.00	1.00	-
	CONSTRCTN PROG MGR	Operating Fund	1.00	1.00	1.00	1.00	-
	COORD ENV HLTH&SFTY	Operating Fund	0.00	1.00	1.00	1.00	-
	COORD SEC & EMRG MGT	Operating Fund	0.00	1.00	1.00	1.00	-
	COORD SECURITY	Operating Fund	1.00	0.00	-	0.00	-
	CUSTODIAN	Operating Fund	35.00	36.00	37.00	35.00	(2.00)
	DIRCTR-PLNG,DSGN,CNS	Operating Fund	1.00	1.00	1.00	1.00	-
	DIRECTOR II-EDFAC	Operating Fund	1.00	1.00	1.00	1.00	-
	FACILITIES ENGINEER	Operating Fund	1.00	1.00	1.00	1.00	-
	FACILITIES PLANNER	Operating Fund	1.00	1.00	1.00	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	3.00	3.00	-
	HEAD CUST I	Operating Fund	9.00	7.00	6.00	6.00	-
	HEAD CUST II	Operating Fund	3.00	3.00	3.00	3.00	-
	PROG MGR	Operating Fund	1.00	3.00	3.00	3.00	-
	SKILLED MAINT WRKR	Operating Fund	10.00	7.00	8.00	8.00	-
	SPECIALIST	Operating Fund	1.00	0.00	-	0.00	-
	SUPPORT SPVR I	Operating Fund	1.00	1.00	1.00	1.00	-
Operations and Maintenance Total			**88.50**	**89.50**	**89.50**	**89.50**	**-**
School Food Services	ADMIN ASSISTANT I	Food and Nutrition Services	1.00	1.00	-	0.00	-
	ADMIN SPECIALIST	Food and Nutrition Services	0.00	0.00	1.00	1.00	-
	CAFETERIA AIDE	Operating Fund	17.01	15.91	15.98	18.04	2.06
	DIRECTOR II-SCHLNUT	Food and Nutrition Services	1.00	1.00	1.00	1.00	-
	FINANCE TECHNICIAN	Food and Nutrition Services	1.00	1.00	1.00	1.00	-
	FOODSVS OP SPEC	Food and Nutrition Services	1.00	0.00	-	0.00	-
	INV, PURCH & QA SPEC	Food and Nutrition Services	0.00	0.00	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	0.00	1.00	1.00	1.00	-
	PURCH WAREHOUSE MGR	Food and Nutrition Services	1.00	1.00	-	0.00	-
	SCHL NTRTN ASST I	Food and Nutrition Services	66.00	66.00	62.00	62.00	-
	SCHL NTRTN ASST II	Food and Nutrition Services	12.00	13.00	13.00	13.00	-
	SCHL NTRTN ASST MGR	Food and Nutrition Services	0.00	0.00	4.00	4.00	-
	SCHL NTRTN DLVRY	Food and Nutrition Services	3.00	3.00	3.00	3.00	-

Combined Funds: Positions by Program Group (cont.)

Program Group Title	Position Title	Fund Group	FY 2016 Final FTE	FY 2017 Final FTE	FY 2018 Final FTE	FY 2019 Proposed FTE	FY 2018 to FY 2019 Change
	SCHL NTRTN MGR I	Food and Nutrition Services	5.00	13.00	13.00	13.00	-
	SCHL NTRTN MGR II	Food and Nutrition Services	3.00	4.00	4.00	4.00	-
	SCHL NTRTN MGR III	Food and Nutrition Services	10.00	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	0.00	1.00	1.00	1.00	-
	SOFTWARE SUP SPEC	Food and Nutrition Services	1.00	1.00	1.00	1.00	-
School Food Services Total			**126.01**	**126.91**	**126.98**	**129.04**	**2.06**
Division-Wide	RESERVE POSITION	Operating Fund	6.00	6.00	4.50	9.50	5.00
Division-Wide Total			**6.00**	**6.00**	**4.50**	**9.50**	**5.00**
Grand Total			**2406.63**	**2,495.26**	**2,517.93**	**2,571.14**	**53.21**

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INFORMATION

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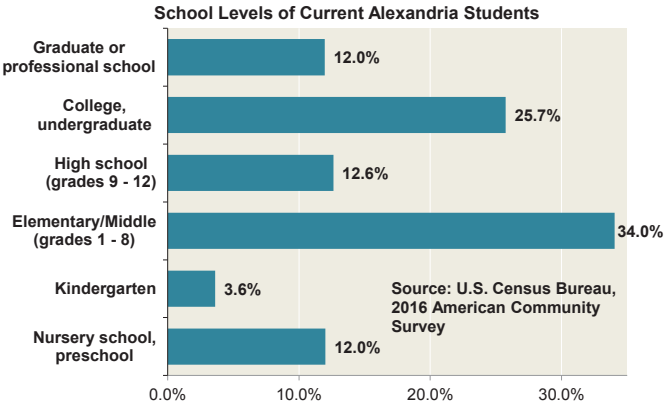
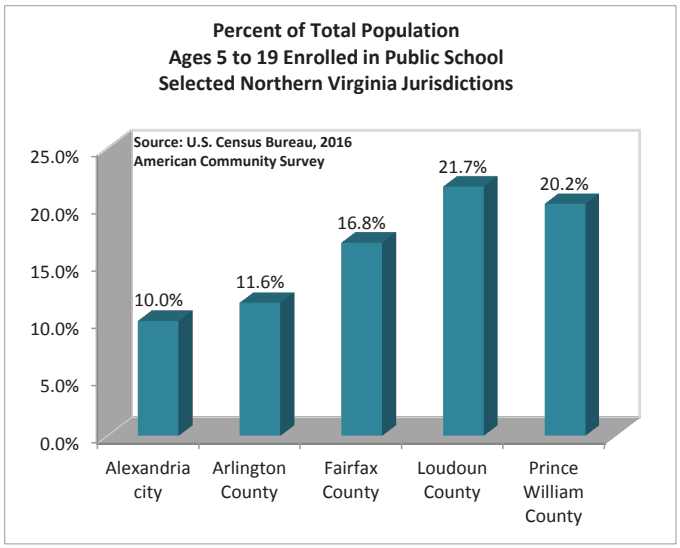
Alexandria Community Demographics

Overview

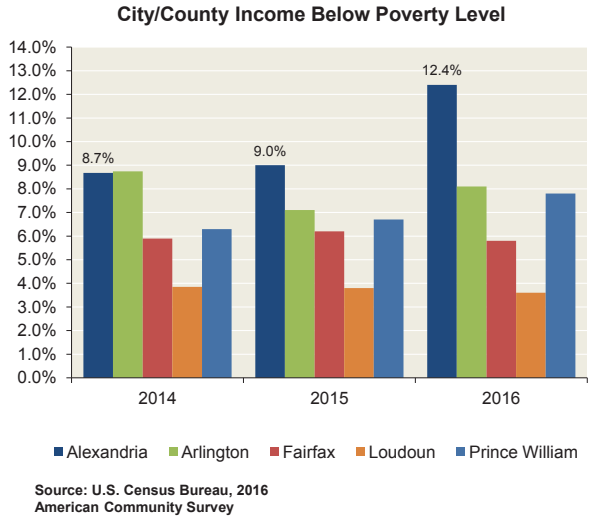
The City of Alexandria has a total area of 15.48 square miles and has a population of 155,810 people, as of the 2016 Census Bureau Population Estimate. The 2016 dataset is a one year estimate collected between January 01, 2016 and December 31, 2016. ACPS is considered a component unit of the City of Alexandria. The city funds 82.2 percent of the FY 2018 operating budget. The quality of ACPS is a major factor in making Alexandria City a desirable place to live and work.



As shown in the chart above, the 2016 American Community Survey shows that 50.2 percent of Alexandria students attend kindergarten through grade 12, 37.7 percent attend college or graduate school, and 12.0 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 10.0 percent of the total city population is of school age (between ages 5 and 19) and is enrolled in public school.



The chart below shows the city's income below poverty level at 12.4 percent in FY 2016 while 59.4 percent of ACPS students were eligible for free and reduced-price meals (FRPM) during the in following year. The FRPM rate is the highest percentage of all Northern Virginia school divisions, and significantly different than the general Alexandria City population.



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 increase of 0.7 percentage points compared to the prior year.

Language other than English Spoken at Home			
Locality	2014	2015	2016
Alexandria	31.1%	34.7%	35.4%
Arlington	28.8%	30.2%	30.8%
Fairfax	37.5%	39.5%	39.2%
Loudoun	30.2%	31.5%	31.7%
Prince William	30.4%	31.3%	33.1%

Source: U.S. Census Bureau, 2016

A total of 13.3 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, 75.1 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	75.1%	13.3%
Arlington	87.8%	13.2%
Fairfax	82.0%	20.5%
Loudoun	87.8%	24.7%
Prince William	85.8%	23.5%
United States	82.9%	20.1%

Source: U.S. Census Bureau, 2016

As measured on a per capita income basis, Alexandria City is one of the wealthiest regions in Northern Virginia. Per capita income was $56,469 in 2016 (see table below), second to Arlington County.

Per Capita Income US Census Estimates			
Locality	2014	2015	2016
Alexandria	$ 54,597	$ 56,482	$ 56,469
Arlington	$ 62,854	$ 64,424	$ 65,395
Fairfax	$ 51,137	$ 50,793	$ 52,435
Loudoun	$ 46,962	$ 49,600	$ 50,325
Prince William	$ 37,440	$ 36,157	$ 36,285

Source: U.S. Census Bureau, 2016

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 15,523 students in grades Pre kindergarten to 12 for FY 2018. According to the Virginia Department of Education, as of fall 2016, ACPS was the 16th largest school division of Virginia's 132 divisions, up one place from 2015.

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 and art, English learner (EL), etc. The second chart lists only classroom teachers including EL and special education teachers.

Alexandria City's ratio is the lowest for elementary, middle, 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 2018

Division	Elementary	Intermediate or Middle	Secondary or High
Alexandria City*	9.9	15.0	13.2
Arlington County	10.0	17.5	16.6
Fairfax County	14.8	20.8	21.4
Loudoun County	14.7	18.8	20.4
Prince William County	14.8	20.5	21.6

*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.

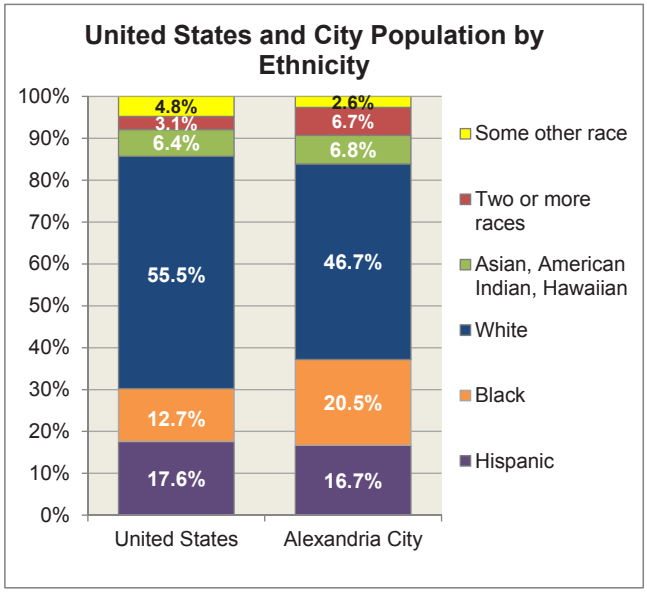
Students per Classroom Teacher
WABE Guide Data FY 2018

Division	Elementary	Intermediate or Middle	Secondary or High
Alexandria City	15.6	24.6	25.4
Arlington County	21.3	22.1	19.6
Fairfax County	22.9	25.1	26.0
Loudoun County	23.2	21.7	23.7
Prince William County	22.4	28.3	29.4

WABE calculation excludes certain positions that ACPS includes in calculation of students per teacher.

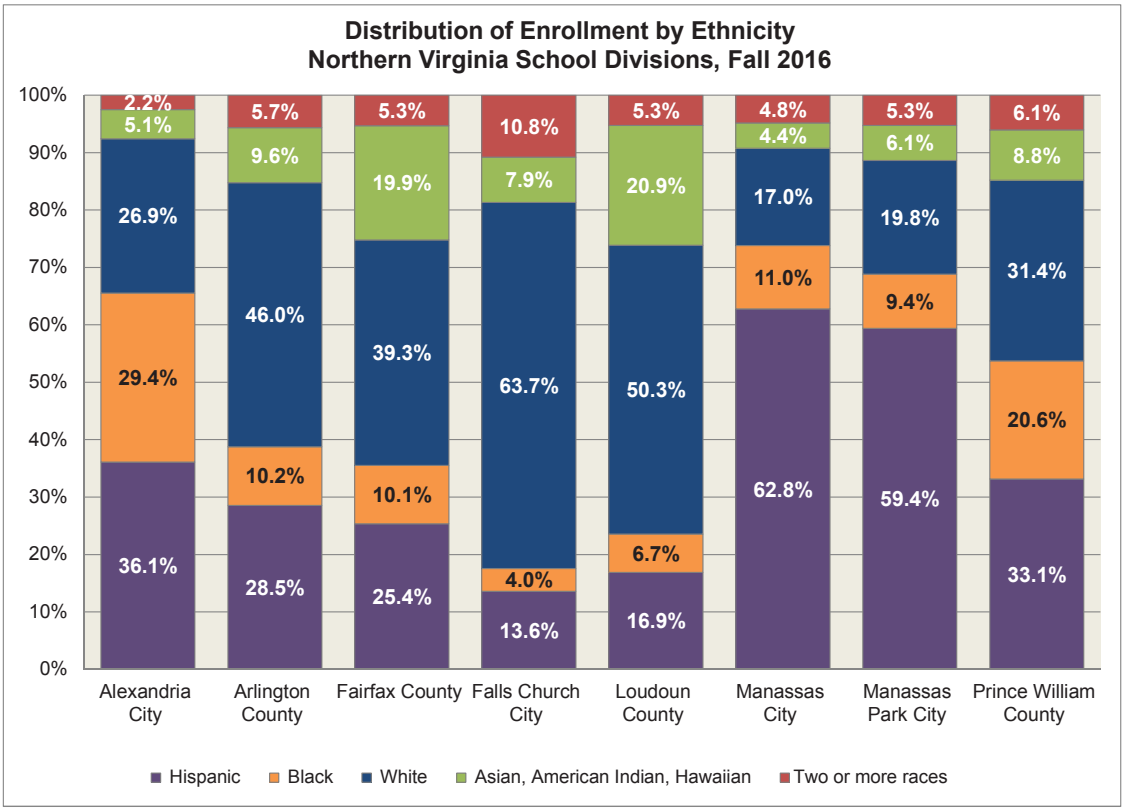
Ethnic Enrollment

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 (46.7 percent), followed by black (20.5 percent), Hispanic (16.7 percent) and other (16.1 percent). This varies with that of the national population: white (55.5 percent), black (12.7 percent), Hispanic (17.6 percent) and other (14.3 percent).



Source: U.S. Census Bureau, 2015.

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: Virginia Department of Education, 2016-2017 Fall Membership

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 12.4 percent living under the poverty line in 2016, 59.4 percent of ACPS students were eligible for free and reduced-price meals in FY 2017 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 $15,022 for a family of two to a low of $9,555 for a family of 8.

While the U.S. Census reports per capita income of $56,469 for the City of Alexandria in 2016, FY 2017 data from the free and reduced-price meal program suggests that 59.4 percent of ACPS students are from households with significantly less per capita income.

School Free and Reduced-Price Eligible WABE Guide Data FY 2018					
Division	FY 2014	FY 2015	FY 2016	FY 2017	Change
Alexandria City*	59.7%	60.4%	58.7%	59.4%	0.7%
Arlington County	31.8%	31.6%	30.5%	30.3%	-0.2%
Fairfax County	27.5%	28.0%	27.2%	27.0%	-0.2%
Loudoun County	17.7%	16.9%	17.1%	17.1%	0.0%
Prince William County	39.1%	40.1%	39.9%	40.0%	0.1%

*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	$ 15,022	$ 12,592	$ 11,378	$ 10,649	$ 10,163	$ 9,816	$ 9,555

Source: U.S. Department of Agriculture Food and Nutrition Services Child Nutrition Programs-Income Eligibility Guidelines July 1, 2017 to June 30, 2018

Special Education

The FY 2018 WABE Guide reports that ACPS's approved special education enrollment is 11.9 percent of the total student population for FY 2018. 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 2018	
Division	**Percent of Total Enrollment**
Alexandria City	11.9%
Arlington County	15.9%
Fairfax County	13.6%
Loudoun County	11.4%
Prince William County	11.9%

English Learner (EL)

Alexandria City Schools has the highest percentage of students receiving EL services of the Northern Virginia school divisions at 31.1 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 2018	
Division	**Percent of Total Enrollment**
Alexandria City*	31.1%
Arlington County	17.8%
Fairfax County	14.6%
Loudoun County	11.7%
Prince William County	16.6%

* ACPS includes 7 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 2016 to FY 2018, the cost per pupil in ACPS has increased by 2.7 percent, while the cost per pupil in Loudoun school division has increased by 7.8 percent.

Cost Per Pupil WABE Guide Data FY 2018					
Division	**FY 2016**	**FY 2017**	**FY 2018**	**Change, $ FY 2016 to FY 2018**	**Change, % FY 2016 to FY 2018**
Alexandria City	$ 16,561	$ 17,008	$ 17,099	$ 538	3.2%
Arlington County	$ 18,616	$ 18,957	$ 19,340	$ 724	3.9%
Fairfax County	$ 13,718	$ 14,432	$ 14,767	$ 1,049	7.6%
Loudoun County	$ 12,700	$ 13,121	$ 13,688	$ 988	7.8%
Prince William County	$ 10,724	$ 10,981	$ 11,222	$ 498	4.6%

Enrollment Overview

Overview

Alexandria City Public Schools' enrollment has grown continuously since FY 2013, and is projected to maintain this pattern through FY 2024. The projected growth for FY 2019 is 388 students, or 2.5 percent compared to the actual enrollment in FY 2018.

This section will detail three enrollment 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 and staffing projections are prepared in the fall for use in the next budget cycle. They are based on a combination of birth data, cohort survival rates, and trends observed in actual enrollment over recent years. These projections are reviewed in the spring to capture changes that have occurred during the school year and to help school principals plan and staff accurately before school begins.

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. Enrollment data are shown in the chart below: actual enrollment data are shown for FY 2013 through FY 2018 and projected enrollments are shown for FY 2019 through FY 2024.

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 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Projected	FY 2020 Projected	FY 2021 Projected	FY 2022 Projected	FY 2023 Projected	FY 2024 Projected
	PK	276	285	310	328	324	331	339	339	340	341	341	341
	K	1,516	1,418	1,425	1,467	1,453	1,474	1,498	1,511	1,533	1,557	1,579	1,601
	1	1,345	1,462	1,392	1,402	1,453	1,416	1,447	1,464	1,477	1,494	1,522	1,544
	2	1,223	1,255	1,413	1,365	1,347	1,410	1,358	1,388	1,406	1,416	1,434	1,461
	3	1,098	1,181	1,208	1,377	1,309	1,308	1,354	1,298	1,329	1,349	1,358	1,376
	4	1,048	1,063	1,143	1,199	1,336	1,270	1,258	1,312	1,259	1,289	1,308	1,317
	5	996	1,013	1,043	1,101	1,194	1,292	1,236	1,210	1,259	1,233	1,243	1,261
	6	871	946	948	959	1,010	1,125	1,215	1,136	1,115	1,213	1,171	1,196
	7	775	872	941	956	931	1,001	1,112	1,199	1,124	1,115	1,194	1,153
	8	765	784	870	922	945	917	990	1,100	1,185	1,123	1,093	1,181
	9	813	892	1,028	975	1,077	1,217	1,126	1,216	1,351	1,416	1,367	1,342
	10	847	846	917	1,069	1,022	991	1,098	1,136	1,227	1,363	1,468	1,379
	11	789	832	795	814	883	886	985	967	1,000	1,080	1,200	1,292
	12	673	714	734	736	772	855	865	917	930	931	1,006	1,117
	Special Placements	79	60	57	59	49	47	47	47	47	47	47	47
	Total	13,114	13,623	14,224	14,729	15,105	15,540	15,928	16,240	16,582	16,967	17,331	17,608
Annual Change in Enrollment	Number Change	719	509	601	505	376	435	388	312	342	385	364	277
	Percent Change	5.8%	3.9%	4.4%	3.6%	2.6%	2.9%	2.5%	2.0%	2.1%	2.3%	2.1%	1.6%

Enrollment Overview

As seen on the previous table, over the five-year period from FY 2013 to FY 2018, enrollment increased by 2,426 students. With a projected increase in FY 2019 of another 388 students, ACPS will see a total rise in enrollment of 2,814 students over this six-year period, a cumulative growth of 21.5 percent.

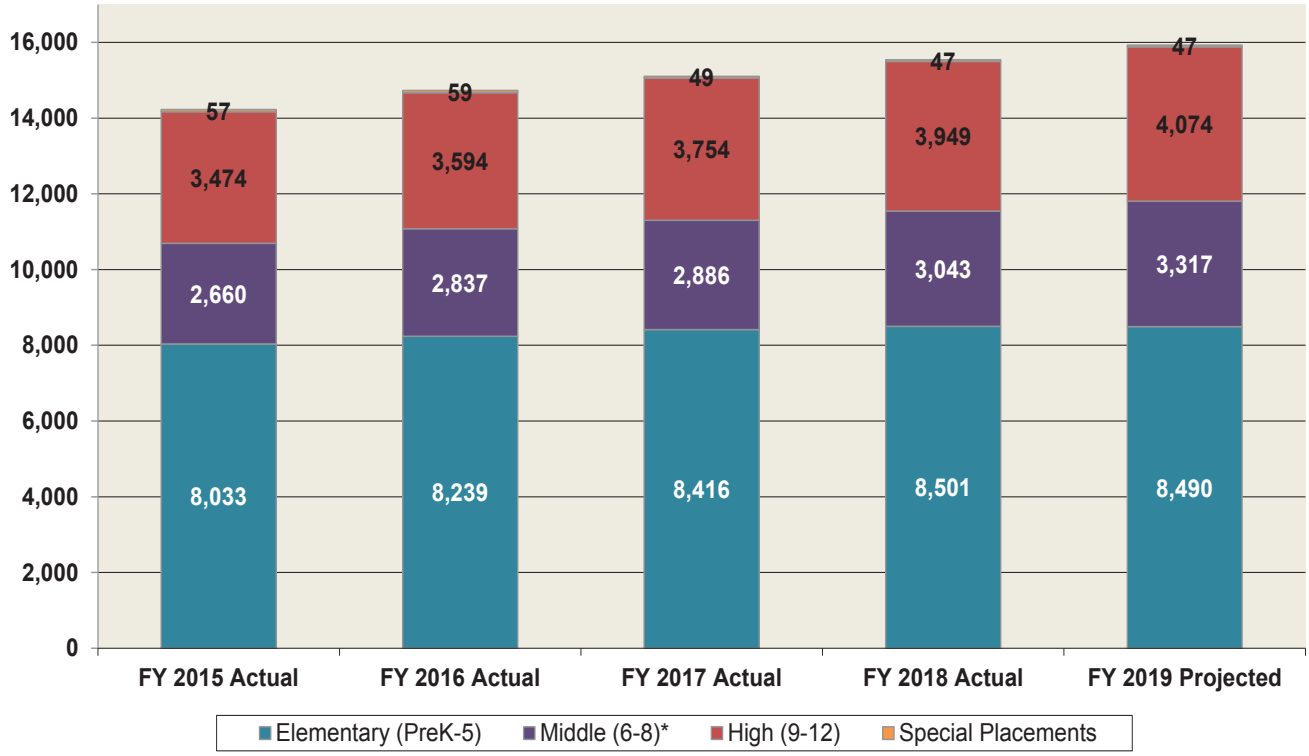
From FY 2015 through FY 2018: elementary school enrollment has increased from 8,033 to 8,501 students; middle school has increased from 2,660 to 3,043 students; and, high school has increased from 3,474 to 3,949 students. With the projected changes in enrollment for FY 2019, elementary school enrollment represents 53.3 percent of total enrollment, with middle and high schools at 20.8 percent and 25.6 percent, respectively.

For FY 2019, elementary school enrollment is projected at 8,490 and secondary school at 7,391. Special placements is projected to maintain at 47 students.

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 by School

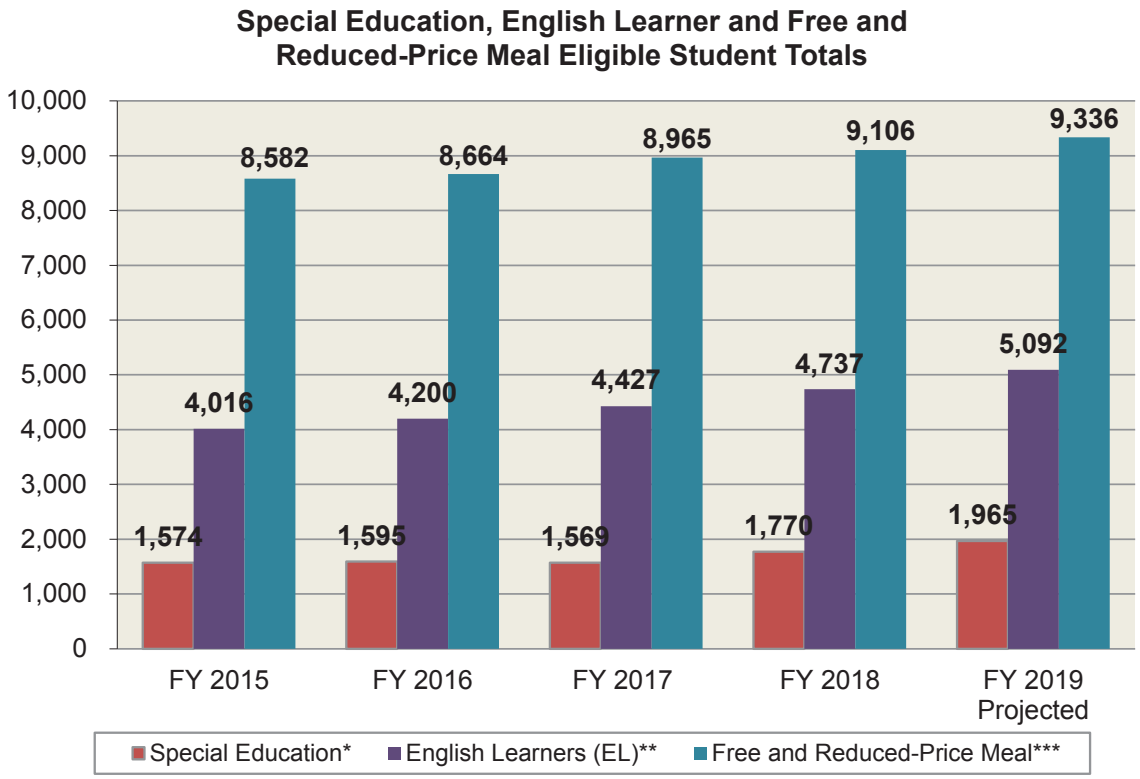
as of Sept. 30

Includes District-Wide Special Education (DWSE): Under 5/Over 20 and Special Placements

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019		
	SY 2012-2013 Actual	SY 2013-2014 Actual	SY 2014-2015 Actual	SY 2015-2016 Actual	SY 2016-2017 Actual	SY 2017-2018 Actual	SY 2018-2019 Projected	Change SY 2018 to 2019 Projected	% Change SY 2012 to 2018 Projected
Elementary									
Charles Barrett	402	446	458	477	485	490	533	43	8.8%
Cora Kelly	365	373	342	357	410	403	337	(66)	-16.4%
Douglas MacArthur	693	704	708	712	704	717	689	(28)	-3.9%
George Mason	495	512	541	558	555	551	449	(102)	-18.5%
James K. Polk	656	690	704	743	773	808	711	(97)	-12.0%
Jefferson-Houston	308	298	347	375	410	450	430	(20)	-4.4%
John Adams	820	874	945	1,017	994	1,003	969	(34)	-3.4%
Lyles-Crouch	427	437	396	411	436	440	441	1	0.2%
Matthew Maury	422	418	441	442	417	424	373	(51)	-12.0%
Mount Vernon	774	768	817	853	881	902	909	7	0.8%
Patrick Henry	586	586	597	643	653	615	692	77	12.5%
Samuel Tucker	722	740	750	749	790	799	806	7	0.9%
West End - NEW	-	-	-	-	-	-	424	424	N/A
William Ramsay	829	831	888	902	908	899	727	(172)	-19.1%
Elementary Subtotal	**7,499**	**7,677**	**7,934**	**8,239**	**8,416**	**8,501**	**8,490**	**(11)**	**-0.1%**
Secondary[1]									
Francis C. Hammond			1,437	1,399	1,409	1,425	1,489	64	4.5%
Francis C. Hammond 1	431	462							N/A
Francis C. Hammond 2	439	459							N/A
Francis C. Hammond 3	433	465							N/A
George Washington			1,223	1,287	1,333	1,393	1,484	91	6.5%
George Washington 1	524	580							N/A
George Washington 2	523	578							N/A
Jefferson-Houston[2]	64	58	99	151	144	176	218	42	23.9%
Patrick Henry[2]	-	-	-		-	49	126	77	157.1%
T.C. Williams - Minnie Howard Campus	700	714	751	854	811	884	848	(36)	-4.1%
T.C. Williams - King Street Campus	2,422	2,570	2,723	2,740	2,943	3,065	3,226	161	5.3%
Secondary Subtotal	**5,536**	**5,886**	**6,233**	**6,431**	**6,640**	**6,992**	**7,391**	**399**	**5.7%**
Special Placements	79	60	57	59	49	47	47	-	0.0%
Grand Total	**13,114**	**13,623**	**14,224**	**14,729**	**15,105**	**15,540**	**15,928**	**388**	**2.5%**

[1]Francis C. Hammond was divided into three schools and George Washington was divided into two schools in FY 2010. For FY 2015, Francis C. Hammond and George Washington each reverted back to a one school structure as adopted by the School Board.

[2]Jefferson-Houston and Patrick Henry include grades six, seven, and eight students in the secondary enrollment total.



* Special education enrollment includes grades K-12.

** English learner enrollment does not include monitor years one and two.

*** FY 2019 Projected FRPM is the average of a two year trend from FY 2017 and FY 2018 data.

ACPS Student Demographics

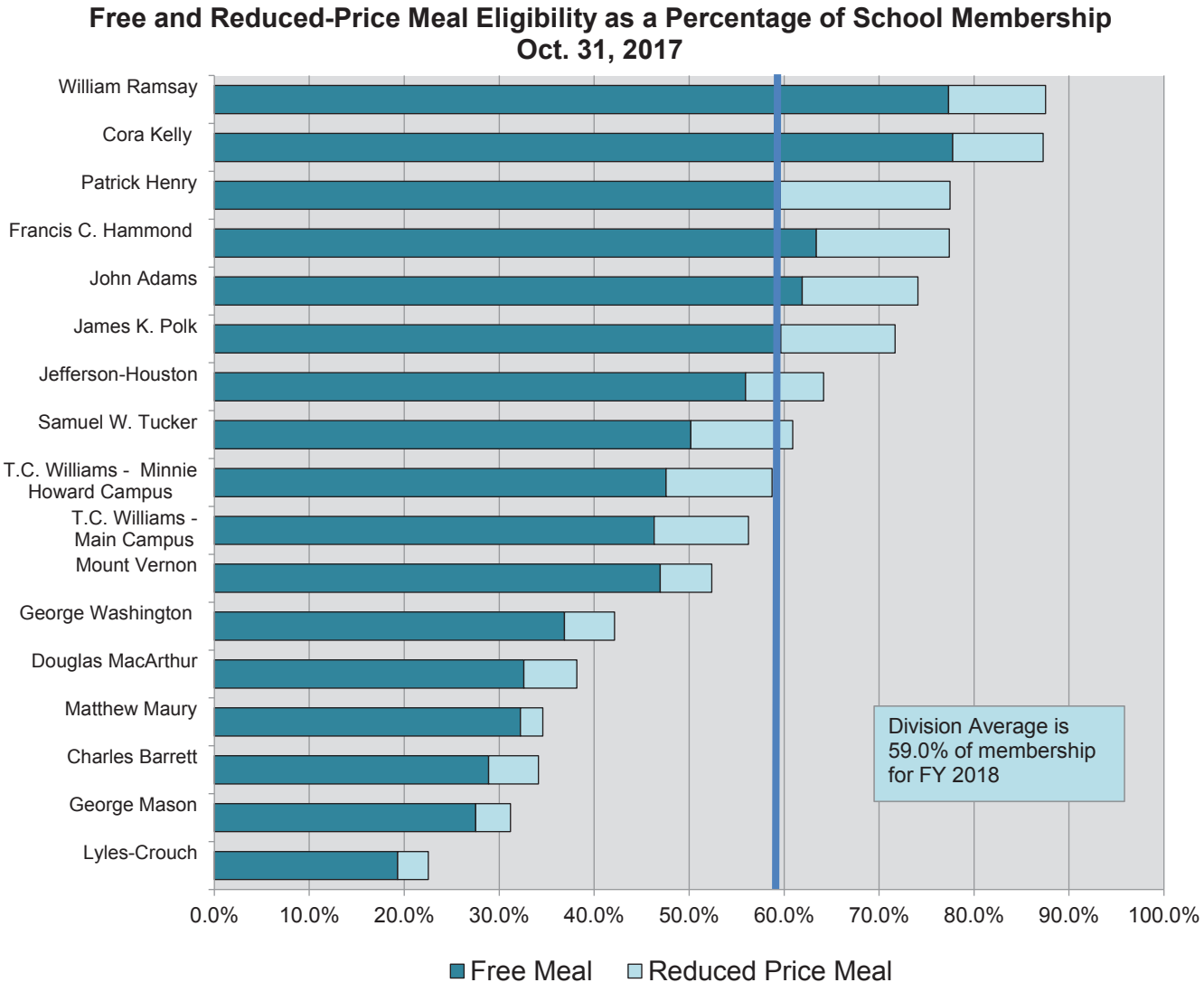
Special education, English learner (EL), and free and reduced-price meal (FRPM) eligible enrollment totals are shown above.

For FY 2019, special education enrollment is projected to increase to 1,965 students. This brings the percentage of special education students to 12.3 percent of total enrollment.

The EL program enrollment is expected to increase for FY 2019, with a projected enrollment of 5,092 receiving services, or 32.0 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 2017, 9,106 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 9,336 or, 58.6 percent of total enrollment for FY 2019.

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 nutrition 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 2017, ACPS served a total of approximately 1.6 million lunches, 898,000 breakfasts, 113,000 after-school snacks and 22,000 suppers.



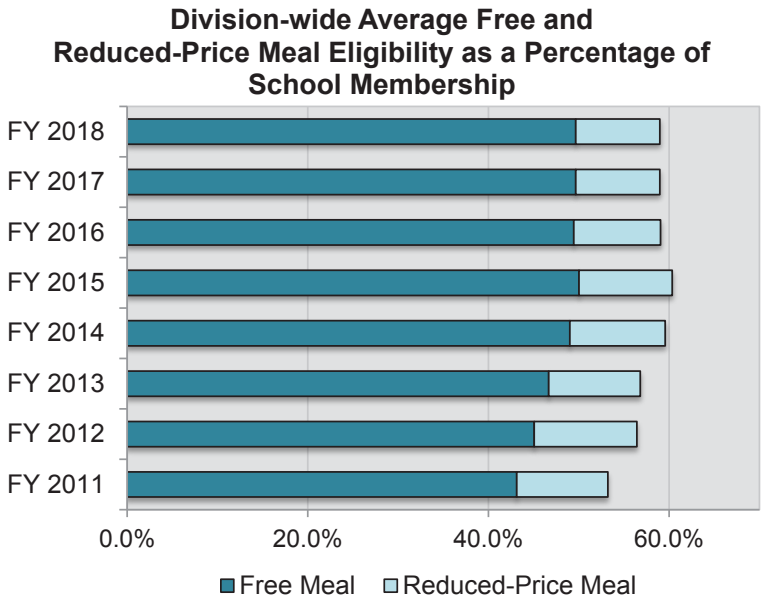
The FRPM is part of the National School Lunch Program (NSLP), a federally-assisted meal program that operates in more than 100,000 public and non-profit private schools and residential child care institutions. The NSLP provides nutritionally-balanced low-cost or free meals to more than 31.0 million children 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 2017 through June 2018, the annual federal poverty level for a household of 4 is $24,600; 130 percent of that level is $31,980 and 185 percent of that level is $45,510.

ACPS's free and reduced-price meal program eligibility ranges from 22.5 percent of school membership at Lyles-Crouch Elementary to 87.1 percent of school membership at the William Ramsay Elementary, shown above.

Enrollment & Staffing: Demographics

The chart shows the division-wide average eligibility for free and reduced-price meals for the past eight years. The number of students served by this program has increased over the past years, with 7,669 students eligible for free meals and 1,437 students eligible for reduced-price meals for FY 2018.



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 help families choose a different Alexandria school with space at their child's grade level and provides 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 increase of 6.00 FTE for FY 2019.

Enrollment & Staffing: Elementary

Elementary Student and Homeroom Teacher Projections
FY 2019 Proposed Budget

School Name	Grade	FY 2018 Actual Enrollment[1]	FY 2018 Final Budget	FY 2019 Projected Enrollment[1]	FY 2019 Proposed Budget	Change, FY 2017 to FY 2018
Charles Barrett	K Tchr	-	4.00	-	4.00	-
	K Para	83	4.00	88	4.00	-
	1	78	4.00	90	4.00	-
	2	90	4.00	77	4.00	-
	3	77	3.00	94	4.00	1.00
	4	70	3.00	78	3.00	-
	5	67	3.00	71	3.00	-
Total		**465**	**25.00**	**498**	**26.00**	**1.00**
Cora Kelly	K Tchr	-	4.00	-	3.00	(1.00)
	K Para	73	4.00	62	3.00	(1.00)
	1	79	4.00	48	2.00	(2.00)
	2	60	3.00	56	3.00	-
	3	69	3.00	52	2.00	(1.00)
	4	64	3.00	54	3.00	-
	5	54	2.00	61	3.00	1.00
Total		**399**	**23.00**	**333**	**19.00**	**(4.00)**
Douglas MacArthur	K Tchr	-	6.00	-	6.00	-
	K Para	134	6.00	131	6.00	-
	1	117	5.00	129	6.00	1.00
	2	118	5.00	104	5.00	-
	3	115	5.00	114	5.00	-
	4	117	5.00	103	4.00	(1.00)
	5	116	5.00	108	5.00	-
Total		**717**	**37.00**	**689**	**37.00**	**-**
George Mason	K Tchr	-	4.00	-	4.00	-
	K Para	68	4.00	72	4.00	-
	1	89	4.00	59	3.00	(1.00)
	2	101	5.00	72	3.00	(2.00)
	3	98	4.00	71	3.00	(1.00)
	4	97	4.00	93	4.00	-
	5	98	4.00	82	4.00	-
Total		**551**	**29.00**	**449**	**25.00**	**(4.00)**
James K. Polk	K Tchr	-	7.00	-	7.00	-
	K Para	139	7.00	152	7.00	-
	1	123	6.00	114	5.00	(1.00)
	2	132	5.00	101	5.00	-
	3	118	5.00	123	5.00	-
	4	118	5.00	109	5.00	-
	5	130	6.00	106	5.00	(1.00)
Total		**760**	**41.00**	**705**	**39.00**	**(2.00)**
Jefferson-Houston[2]	K Tchr	-	4.00	-	4.00	-
	K Para	78	4.00	68	4.00	-
	1	81	4.00	66	3.00	(1.00)
	2	71	3.00	73	4.00	1.00
	3	49	2.00	73	3.00	1.00
	4	53	2.00	44	2.00	-
	5	66	3.00	52	2.00	(1.00)
Total		**398**	**22.00**	**376**	**22.00**	**-**
John Adams	K Tchr		5.00		3.00	(2.00)
	K Para	163	5.00	105	3.00	(2.00)
	DL K Tchr		2.00		2.00	-
	DL K Para		2.00		2.00	-
	1	131	4.00	128	4.00	-
	DL 1		2.00		2.00	-
	2	154	4.00	111	3.00	(1.00)
	DL 2		3.00		2.00	(1.00)
	3	141	5.00	125	3.00	(2.00)
	DL 3		2.00		2.00	-
	4	146	5.00	143	4.00	(1.00)
	DL 4		2.00		2.00	-
	5	147	4.00	140	4.00	-
	DL 5		2.00		2.00	-
Total		**882**	**47.00**	**752**	**38.00**	**(9.00)**

School Name	Grade	FY 2018 Actual Enrollment[1]	FY 2018 Final Budget	FY 2019 Projected Enrollment[1]	FY 2019 Proposed Budget	Change, FY 2017 to FY 2018
Lyles-Crouch	K Tchr	-	4.00	-	4.00	-
	K Para	78	4.00	73	4.00	-
	1	70	4.00	89	4.00	-
	2	81	4.00	66	3.00	(1.00)
	3	68	3.00	78	4.00	1.00
	4	77	4.00	63	3.00	(1.00)
	5	66	3.00	72	3.00	-
Total		**440**	**26.00**	**441**	**25.00**	**(1.00)**
Matthew Maury	K Tchr	-	4.00	-	4.00	-
	K Para	86	4.00	75	4.00	-
	1	68	3.00	65	3.00	-
	2	70	3.00	64	3.00	-
	3	76	3.00	52	2.00	(1.00)
	4	52	2.00	66	3.00	1.00
	5	72	3.00	51	2.00	(1.00)
Total		**424**	**22.00**	**373**	**21.00**	**(1.00)**
Mount Vernon	K Tchr	-	-	-	-	-
	K Para	-	-	-	-	-
	DL K Tchr	-	7.00	-	7.00	-
	DL K Para	154	7.00	152	7.00	-
	1	158	-	163	-	-
	DL 1		7.00		7.00	-
	2	155	-	159	-	-
	DL 2		7.00		7.00	-
	3	133	-	165	-	-
	DL 3		5.00		6.00	1.00
	4	146	1.00	130		(1.00)
	DL 4		5.00		5.00	-
	5	156	2.00	149	1.00	(1.00)
	DL 5		5.00		5.00	-
Total		**902**	**46.00**	**918**	**45.00**	**(1.00)**
Patrick Henry[2]	K Tchr	-	5.00	-	7.00	2.00
	K Para	105	5.00	147	7.00	2.00
	1	99	4.00	128	6.00	2.00
	2	104	4.00	114	5.00	1.00
	3	89	3.00	104	4.00	1.00
	4	92	4.00	95	4.00	-
	5	77	3.00	104	4.00	1.00
Total		**566**	**28.00**	**692**	**37.00**	**9.00**
Samuel Tucker	K Tchr	-	7.00	-	6.00	(1.00)
	K Para	160	7.00	127	6.00	(1.00)
	1	163	7.00	144	6.00	(1.00)
	2	140	6.00	168	7.00	1.00
	3	119	5.00	130	5.00	-
	4	115	5.00	124	5.00	-
	5	102	4.00	113	5.00	1.00
Total		**799**	**41.00**	**806**	**40.00**	**(1.00)**
West End	K Tchr	-	-	-	6.00	6.00
	K Para	-	-	129	6.00	6.00
	1	-	-	119	5.00	5.00
	2	-	-	79	4.00	4.00
	3	-	-	72	3.00	3.00
	4	-	-	16	1.00	1.00
	5	-	-	9	1.00	1.00
Total		**-**	**-**	**424**	**26.00**	**26.00**
William Ramsay	K Tchr	-	7.00	-	6.00	(1.00)
	K Para	153	7.00	117	6.00	(1.00)
	1	160	7.00	105	5.00	(2.00)
	2	134	6.00	114	5.00	(1.00)
	3	156	6.00	101	4.00	(2.00)
	4	123	5.00	140	6.00	1.00
	5	141	6.00	118	5.00	(1.00)
Total		**867**	**44.00**	**695**	**37.00**	**(7.00)**
Grand Total		**8,170**	**431.00**	**8,151**	**437.00**	**6.00**

[1]Student enrollment excludes preschool.
[2]Jefferson-Houston and Patrick Henry have middle school positions generated by staffing formula not reflected in this table.

Elementary Dual Language

Mount Vernon implemented a school-wide dual language model of instruction in FY 2017 and all classrooms in grades K - 2 will continue to be fully dual language in FY 2019. 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.

Elementary Encore Staffing

Elementary encore courses include art, vocal music, library, and physical education classes. Positions have been allocated according to standard instructional time periods for art, vocal music, and physical education for all elementary schools. Library media assistants are allocated by formula based on the number of homeroom classes. Library media specialists are allocated at a base of 1.00 FTE at each elementary school as shown in the table below.

The staffing formula for encore teachers has been revised for FY 2019 to better meet the needs of the school division. Staffing for elementary encore teachers is formulated to 1.00 FTE for every five classrooms and preschool and city-wide is 1.00 FTE for every eight classrooms projected for FY 2019. Formula driven staffing is rounded to the nearest 0.20 FTE and adjusted for ease of filling positions.

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 Specialist Positions (FTE)
FY 2019 Proposed Budget

Position Type	School Name	FY 2017 Final Budget	FY 2018 Final Budget	FY 2019 Proposed Budget	Change, FY 2018 to FY 2019
Library Media Specialist	Charles Barrett	1.00	1.00	1.00	-
	Cora Kelly	1.00	1.00	1.00	-
	Douglas MacArthur	1.00	1.00	1.00	-
	George Mason	1.00	1.00	1.00	-
	James K. Polk	1.00	1.00	1.00	-
	Jefferson-Houston	1.00	1.00	1.00	-
	John Adams	1.00	1.00	1.00	-
	Lyles-Crouch	1.00	1.00	1.00	-
	Maury	1.00	1.00	1.00	-
	Mount Vernon	1.00	1.00	1.00	-
	Patrick Henry	1.00	1.00	1.00	-
	Samuel W. Tucker	1.00	1.00	1.00	-
	William Ramsay	1.00	1.00	1.00	-
Grand Total		**13.00**	**13.00**	**13.00**	**-**

Elementary Encore Positions (FTE)
FY 2019 Proposed Budget

Position Type	School Name	FY 2018 Final Budget	FY 2019 Proposed Budget	Change, FY 2018 to FY 2019
Elementary Encore (Art Teacher, Vocal Music Teacher, Health and Physical Education Teacher, and Library Media Assistant)	Charles Barrett	4.60	4.60	-
	Cora Kelly	4.60	4.60	-
	Douglas MacArthur	6.20	6.00	(0.20)
	George Mason	5.00	4.60	(0.40)
	James K. Polk	6.80	7.00	0.20
	Jefferson-Houston	5.20	6.40	1.20
	John Adams	10.00	7.00	(3.00)
	Early Childhood Center	-	2.20	2.20
	Lyles-Crouch	4.60	4.60	-
	Matthew Maury	4.60	4.60	-
	Mount Vernon	8.00	8.00	-
	Patrick Henry	6.40	6.60	0.20
	Samuel W. Tucker	6.80	7.00	0.20
	West End	-	5.60	5.60
	William Ramsay	7.60	6.00	(1.60)
Elementary Encore Total		**80.40**	**84.80**	**4.40**

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 2019, elementary encore teachers are projected to increase by 4.40 FTE and library media specialists to remain unchanged. The FY 2018 final and FY 2019 proposed allocation of the formula-driven positions is shown in the table above.

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 is projected to total 1,965 students in FY 2019 compared to 1,770 in FY 2018.

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 paraprofessional 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	Paraprofessional
Autism classroom (including preschool Autism classes)	6 students	1 teacher	2 paraprofessionals
Multiple Disability classroom	8 students	1 teacher	2 paraprofessionals
Intellectual and Emotional Disabilities classroom - Elementary	8 students	1 teacher	2 paraprofessionals
Intellectual and Emotional Disabilities classroom-Secondary	8 students	1 teacher	1 paraprofessional
Early Childhood Special Education classroom	8 students 8 students	1 teacher AM class 1 teacher PM class	1 paraprofessional 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 paraprofessionals. The revised formula will continue for FY 2019 and is projected to generate an additional 4.00 FTE special education teachers and 7.00 FTE special education paraprofessionals for kindergarten through grade 12.

All paraprofessional I 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														
						FY 2018 Final Budget					FY 2019 Proposed Budget					Change in FTE, FY 2018 Final Budget to FY 2019 Proposed Budget				
	FY 2015 Dec	FY 2016 Dec	FY 2017 Dec	FY 2018 Dec	FY 2019 Projected	Tchrs	Paras	Cert Nurs Asst	Non-Ratio IEP	Total	Tchrs	Paras	Cert Nurs Asst	Non-Ratio IEP	Total	Tchrs	Paras	Cert Nurs Asst	Non-Ratio IEP	Total
Charles Barrett	63	57	44	54	63	6.00	4.00	-	-	10.00	8.00	4.00	-	-	12.00	2.00	-	-	-	2.00
Cora Kelly	37	46	54	39	63	9.00	14.00	-	-	23.00	9.00	14.00	-	-	23.00	-	-	-	-	-
Douglas MacArthur	46	44	49	54	63	3.00	2.00	-	-	5.00	4.00	2.00	-	-	6.00	1.00	-	-	-	1.00
George Mason	38	31	37	49	44	3.00	2.00	-	-	5.00	3.00	2.00	-	-	5.00	-	-	-	-	-
James K. Polk	55	45	48	56	72	5.00	6.00	-	-	11.00	6.00	8.00	-	-	14.00	1.00	2.00	-	-	3.00
Jefferson Houston	69	85	69	90	85	13.00	8.00	-	-	21.00	12.00	8.00	-	-	20.00	(1.00)	-	-	-	(1.00)
John Adams	114	124	71	103	99	18.00	16.00	-	-	34.00	10.00	12.00	-	-	22.00	(8.00)	(4.00)	-	-	(12.00)
Lyles-Crouch	29	27	37	34	44	4.00	4.00	-	-	8.00	4.00	4.00	-	-	8.00	-	-	-	-	-
Matthew Maury	36	27	29	35	41	3.00	2.00	-	-	5.00	3.00	2.00	-	-	5.00	-	-	-	-	-
Mount Vernon	51	58	71	85	81	6.00	4.00	-	-	10.00	6.00	6.00	-	-	12.00	-	2.00	-	-	2.00
Patrick Henry	43	43	40	57	48	4.00	4.00	-	-	8.00	4.00	4.00	-	-	8.00	-	-	-	-	-
Samuel Tucker	47	48	39	74	66	5.00	3.00	-	-	8.00	6.00	3.00	-	-	9.00	1.00	-	-	-	1.00
William Ramsay	37	32	53	64	31	5.00	4.00	-	-	9.00	5.00	4.00	-	-	9.00	-	-	-	-	-
West End	-	-	-	-	47	-	-	-	-	-	3.00	2.00	-	-	5.00	3.00	2.00	-	-	5.00
Early Childhood Center	-	-	-	-	-	-	-	-	-	-	8.00	4.00			12.00	8.00	4.00			12.00
Elementary Subtotal	**665**	**667**	**641**	**794**	**847**	**84.00**	**73.00**	**-**	**-**	**157.00**	**91.00**	**79.00**	**-**	**-**	**170.00**	**7.00**	**6.00**	**-**	**-**	**13.00**
Francis C. Hammond	148	144	150	156	173	13.00	10.00	-	-	23.00	13.00	10.00	-	-	23.00	-	-	-	-	-
George Washington	137	140	152	157	184	15.00	6.00	-	-	21.00	14.00	6.00	-	-	20.00	(1.00)	-	-	-	(1.00)
T.C. Williams Minnie Howard Campus	99	105	105	108	94	8.00	2.00	-	-	10.00	8.00	2.00	-	-	10.00	-	-	-	-	-
T.C. Williams King Street Campus	222	237	244	249	355	29.00	17.00	-	-	46.00	29.00	18.00	-	-	47.00	-	1.00	-	-	1.00
Secondary Subtotal	**606**	**626**	**651**	**670**	**806**	**65.00**	**35.00**	**-**	**-**	**100.00**	**64.00**	**36.00**	**-**	**-**	**100.00**	**(1.00)**	**1.00**	**-**	**-**	**-**
Teacher Reserve	-	-	-	-	-	5.00	2.00	-	-	7.00	3.00	2.00	-	-	5.00	(2.00)	-	-	-	(2.00)
Non Ratio Para	-	-	-	-	-	-	-	-	30.00	30.00	-	-	-	30.00	30.00	-	-	-	-	-
Certified Nursing Assistants	-	-	-	-	-	-	-	9.00	-	9.00	-	-	9.00	-	9.00	-	-	-	-	-
Chance for Change Academy	6	5	5	3	3	1.00	-	-	-	1.00	1.00		-	-	1.00	-	-	-	-	-
Satellite Campus	-	-	-	-	4	1.00	-	-	-	1.00	1.00		-	-	1.00	-	-	-	-	-
Special Placements: Other	56	59	53	49	47	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Tuition Paid Another Division	-	-	2	-	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Speech Language Impairment	241	238	217	254	256	28.00	-	-	-	28.00	28.00	-	-	-	28.00	-	-	-	-	-
Grand Total	**1,574**	**1,595**	**1,569**	**1,770**	**1,965**	**184.00**	**110.00**	**9.00**	**30.00**	**333.00**	**188.00**	**117.00**	**9.00**	**30.00**	**344.00**	**4.00**	**7.00**	**-**	**-**	**11.00**

Special education enrollment includes grades K-12

In the FY 2019 budget, 3.00 FTE special education reserve teacher and 2.00 FTE special education paraprofessional positions will continue to be included. The paraprofessional reserve pool will remain at the same level as the FY 2018 final budget, while the number of special education reserve teachers has decreased 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 355 student increase in the enrollment of English Learner (EL) students for FY 2019, or 7.5 percent.

The table below shows projected FY 2019 EL enrollment, with enrollment broken down into language proficiency 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, are projected to comprise 32 percent of total ACPS enrollment in FY 2019.

The methodology of reporting on EL students may differ among various sources. The state reports on EL students (students at English proficiency levels 1-5 and WIDA Alternate ACCESS for ELs 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 ELP 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 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Projected	Change FY 2018 to FY 2019	% Change FY 2018 to FY 2019
Kindergarten	448	506	546	558	12	2%
ELP Level 1	448	499	625	696	71	11%
ELP Level 2	383	325	456	487	31	7%
ELP Level 3	762	670	1,081	1,097	16	1%
ELP Level 4	598	665	359	404	45	13%
ELP Level 5	186	269	22	124	102	464%
Elementary ELP Subtotal	**2,825**	**2,934**	**3,089**	**3,366**	**277**	**9%**
Monitor Year 1	393	430	319	425	106	33%
Monitor Year 2	191	313	318	328	10	3%
Elementary Monitor Year Subtotal	**584**	**743**	**637**	**753**	**116**	**18%**
ELP Level 1	321	344	538	565	27	5%
ELP Level 2	305	327	362	329	(33)	-9%
ELP Level 3	293	377	525	569	44	8%
ELP Level 4	341	344	214	252	38	18%
ELP Level 5	115	101	9	11	2	22%
Secondary ELP Subtotal*	**1,375**	**1,493**	**1,648**	**1,726**	**78**	**5%**
Monitor Year 1	149	200	193	204	11	6%
Monitor Year 2	195	176	220	244	24	11%
Secondary Monitor Year Subtotal	**344**	**376**	**413**	**448**	**35**	**8%**
Total Students Receiving Services	**4,200**	**4,427**	**4,737**	**5,092**	**355**	**7.5%**
Total Monitor Year Students	**928**	**1,119**	**1,050**	**1,201**	**151**	**14.4%**
Total Enrollment	**14,729**	**15,105**	**15,540**	**15,928**	**388**	**2.5%**
Students Receiving Services as a Percent of Total Enrollment	**28.5%**	**29.3%**	**30.5%**	**32.0%**	**1.5%**	**4.9%**

*Secondary ELP includes Chance for Change/Satellite Program enrollment.

English Language Proficiency (ELP) levels correspond to:) entering; 2) beginning; 3) developing; 4) expanding; and, 5) bridging. After level 5, students 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 http://www.acps.k12.va.us/curriculum/ell/features.php, and on the WIDA consortium website at http://www.wida.us.

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 in place at Francis C. Hammond Middle School and T.C. Williams High School.

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 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 applies service minutes to a student based on their grade and ELP level, and incorporates instructional hours per

Enrollment of English Learner (EL) students by School.

School	EL Enrollment					EL Staffing					
	FY 2015 Sept	FY 2016 Sept	FY 2017 Sept	FY 2018 Sept	FY 2019 Projected[3]	FY 2015 Final Budget	FY 2016 Final Budget	FY 2017 Final Budget	FY 2018 Final Budget	FY 2019 Projected Budget	Change FY 2018 to FY 2019
Charles Barrett	71	86	97	92	108	2.00	2.00	3.00	3.00	3.00	-
Cora Kelly	200	197	237	230	253	6.00	6.00	6.00	6.00	7.00	1.00
Douglas MacArthur	107	111	112	144	157	3.00	3.00	3.00	3.00	4.00	1.00
George Mason	136	139	133	134	138	3.00	4.00	4.00	4.00	4.00	-
James K. Polk	263	282	313	325	354	6.00	7.00	8.00	8.00	9.00	1.00
Jefferson Houston[1]	61	59	60	84	93	2.00	2.50	3.00	3.00	3.00	-
John Adams	411	462	449	481	452	9.00	11.00	12.00	12.00	11.00	(1.00)
Lyles-Crouch	46	43	37	28	29	1.00	2.00	2.00	2.00	1.00	(1.00)
Matthew Maury	17	23	30	35	29	1.00	1.00	1.00	2.00	1.00	(1.00)
Mount Vernon	359	376	384	403	389	9.00	10.00	10.00	10.00	10.00	-
Patrick Henry	229	215	220	221	238	6.00	6.00	6.00	6.00	6.00	-
Samuel Tucker	263	256	283	327	385	7.00	7.00	7.00	7.00	9.00	2.00
William Ramsay	527	576	567	585	392	12.00	14.00	14.00	15.00	10.00	(5.00)
West End Elementary School[4]	-	-	-	-	349	-	-	-	-	9.00	9.00
Elementary Subtotal	**2,690**	**2,825**	**2,922**	**3,089**	**3,366**	**67.00**	**75.50**	**79.00**	**81.00**	**87.00**	**6.00**
Francis Hammond	354	347	364	391	428	16.00	18.00	16.00	16.00	17.00	1.00
George Washington	159	153	185	208	246	12.00	12.00	9.00	12.00	12.00	-
Jefferson Houston	8	12	12	19	24	-	0.50	0.50	0.50	1.00	0.50
Patrick Henry	-	-	-	5	20	-	-	-	-	1.00	1.00
Middle School Subtotal	**521**	**512**	**561**	**623**	**718**	**28.00**	**30.50**	**25.50**	**28.50**	**31.00**	**2.50**
TC Williams - Minnie Howard Campus	127	191	119	108	110	4.00	4.00	5.00	5.00	5.00	-
TC Williams HS[2]	678	662	818	907	898	32.00	41.00	27.00	27.00	27.00	-
Secondary Subtotal	**805**	**853**	**937**	**1,015**	**1,008**	**36.00**	**45.00**	**32.00**	**32.00**	**32.00**	**-**
Chance for Change / Satellite Program		10	7	10	-	-	1.00	1.00	1.00	1.00	-
Alternative Education Program Subtotal	**-**	**10**	**7**	**10**	**-**	**-**	**1.00**	**1.00**	**1.00**	**1.00**	**-**
Grand Total, Excluding Monitoring Years	**4,016**	**4,200**	**4,427**	**4,737**	**5,092**	**131.00**	**152.00**	**137.50**	**142.50**	**151.00**	**8.50**

[1] The FY 2016 Final Budget also includes a 0.50 FTE EL Teacher at Jefferson-Houston School that is funded through Title I.
[2] Rising ninth graders in ELP Level 1 are projected to go to TC williams King Street Campus International Academy.
[3] ACPS does not project enrollment for CFC or Satellite programs
[4] Projections based on student boundary data provided by the Department of Educational Facilities, assuming all ELs required by boundary and 50% of all eligible ELs transition to West End Elementary School.

teacher with a caseload cap to allocate teacher FTEs. Staffing changes include an additional 1.00 FTE EL teacher at Cora Kelly, Douglas MacArthur, and James K. Polk elementary schools. Samuel Tucker elementary will receive 2.0 additional FTE EL teachers. The new West End elementary school will receive 9.0 FTE EL teachers to support its EL program. As a result of this increase, James Adams, Lyles-Crouch, and Matthew Maury elementary schools will decrease by 1.0 FTE EL teacher each and William Ramsey elementary school will decrease by 5.0 FTE EL teachers.

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 13.0 FTE core content teachers to support the traditional model of EL services and 4.0 FTE to support the IA model of EL services. George Washington receives an allocation of 12.0 FTE and Jefferson Houston receives 1.0 FTE to support the traditional model of EL services. Beginning in FY 2019, Patrick Henry elementary school will receive an allocation to for new EL programs as well as a 1.0 FTE to support the traditional model of EL services.

At the high school level, staffing for the International Academy (IA) at the King Street campus provides each of six student cohorts with core content teachers and EL support teachers. In addition, both campuses are allocated additional EL support to provide services to EL students who do not participate in the IA. Staffing for T.C. Williams King Street campus includes 27.00 FTE EL teachers and the Minnie Howard campus includes 5.00 FTE EL support teachers.

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. For FY 2019, Matthew Maury will receive an additional 0.50 FTE, both Lyles-Crouch and William Ramsay will receive 0.30 of an FTE, and the West End Elementary school will receive 1.30 FTE's.

Elementary Talented and Gifted Teacher Positions (FTE)
FY 2019 Proposed Budget

Position Type	School Name	FY 2017 Actual Budget	FY 2018 Final Budget	FY 2019 Proposed Budget	Change, FY 2018 to FY 2019
Talented and Gifted	Charles Barrett	1.00	1.20	1.00	(0.20)
	Cora Kelly	1.00	1.00	1.00	-
	Douglas MacArthur	2.00	2.00	2.00	-
	George Mason	2.00	2.00	2.00	-
	James K. Polk	1.60	2.10	2.00	(0.10)
	Jefferson Houston	1.00	1.00	1.00	-
	John Adams	1.00	2.00	2.00	-
	Lyles-Crouch	1.20	1.20	1.50	0.30
	Matthew Maury	1.50	1.50	2.00	0.50
	Mount Vernon	2.00	2.20	2.00	(0.20)
	Patrick Henry	1.00	1.00	1.00	-
	Samuel W. Tucker	1.00	1.20	1.20	-
	William Ramsay	1.00	1.20	1.50	0.30
	West End	-	-	1.30	1.30
	Francis C. Hammond	1.00	1.00	1.00	-
	George Washington	1.00	1.00	1.00	-
	Talented and Gifted Programs	1.00	2.00	2.00	-
Grand Total		**20.30**	**23.60**	**25.50**	**1.90**

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.

Based on enrollment projections, assistant principal staffing will see a net increase of 1 FTE due to the addition of the new West End Elementary school.

Elementary Assistant Principal Staffing
FY 2019 Proposed Budget

Position Type	School Name	FY 2017 Final Budget	FY 2018 Final Budget	FY 2019 Final Budget	Change, FY 2018 to FY 2019
Assistant Principal	Central Preschool	-	-	0.50	0.50
	Charles Barrett	1.00	1.00	1.00	-
	Cora Kelly	1.00	1.00	1.00	-
	Douglas MacArthur	2.00	2.00	2.00	-
	George Mason	1.00	1.00	1.00	-
	James K. Polk	2.00	2.00	2.00	-
	Jefferson Houston	1.00	1.00	1.00	-
	John Adams	3.00	3.00	2.50	(0.50)
	Lyles-Crouch	1.00	1.00	1.00	-
	Matthew Maury	1.00	1.00	1.00	-
	Mount Vernon	2.00	2.00	3.00	1.00
	Patrick Henry	2.00	2.00	2.00	-
	Samuel W. Tucker	2.00	2.00	2.00	-
	T.C. Williams	2.00	-	-	-
	T.C.W. Minnie Howard Campus	2.00	-	-	-
	West End	-	-	1.00	1.00
	William Ramsay	3.00	3.00	2.00	(1.00)
Grand Total		**26.00**	**22.00**	**23.00**	**1.00**

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. 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

The table on the following page shows FY 2019 base non-personnel allocations for each school. Enrollment projections on which these allocations are based were calculated in Nov. 2017, using FY 2019 projected PreK-12 enrollment data.

The total school base allocation includes the costs of instructional materials, services, and capital outlay. The base allocation of $10,000 remains for each elementary school. The FY 2019 per pupil rates are as follows:

- Elementary: $ 95.00
- Middle: $155.00
- High: $195.00

The per pupil rate is multiplied by the 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 higher than projected receive an increase to their allocations through the enrollment adjustment reserve.

Additional Standard Allocations

Elementary Exemplary Programs: Elementary schools will continue their exemplary programs in FY 2019 with funding based on specific program needs. For FY 2019, 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
- 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
- West End: Science, Technology, English, and Math (STEM)
- William Ramsay: Student Health and Wellness Focus

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 is included in the schools' base allocations. Funding for teacher substitutes when licensed personnel are on paid or unpaid leave is housed in the Division-Wide Human Resources budget. This allocation methodology was new in FY 2017 and continues for FY 2019.

Standard School and Athletic Stipends: All schools receive standard school stipends for the grade level/department chair and to conduct student activities, except Early Childhood Center. The Early Childhood Center receives standard school stipend for grade level/department chair only. Details on the standard school and athletic stipends are provided later in the Stipends section of this chapter, as well as department-funded stipends.

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. John Adams receives additional funding because of the number of pre-school students attending programs at that location.

Standard School Allocations

FY 2019 Standard School Allocations

School	School Base Allocations				Exemplary Program[2,3]	Stipends[3 4]				Grand Total Allocation	Substitutes
	FY 2019 Projected PreK-12 Enrollment[1]	Base Allocation	Per Pupil Rate	Total School Base Allocation		Student Activity	Grade Level/ Department Chair	Bus Duty Stipends	Athletics		Number of Substitute Days[5 6]
Charles Barrett	524	$ 10,000	$ 95	$ 59,780	$ 22,125	$ 1,651	$ 6,605	$ 2,907	$ -	$ 93,068	94
Cora Kelly	337	10,000	95	42,015	29,800	1,651	6,605	2,907	-	82,978	116
Douglas MacArthur	689	10,000	95	75,455	13,000	1,651	6,605	4,844	-	101,556	112
George Mason	449	10,000	95	52,655	66,415	1,651	6,605	2,907	-	130,233	96
James Polk	711	10,000	95	77,545	10,000	1,651	6,605	4,844	-	100,646	130
Jefferson-Houston (PreK-gr 5)	430	10,000	95	50,850	28,850	1,651	6,605	4,844	-	92,801	102
John Adams	752	10,000	95	81,440	52,855	1,651	6,605	22,929	-	165,481	178
Early Childhood Center	217	10,000	95	30,615	-	-	1,651	-	-	32,266	24
Lyles-Crouch	441	10,000	95	51,895	39,292	1,651	6,605	2,907	-	102,350	74
Matthew Maury	373	10,000	95	45,435	5,000	1,651	6,605	2,907	-	61,598	76
Mount Vernon	918	10,000	95	97,210	10,000	1,651	6,605	4,844	-	120,311	148
Patrick Henry (PreK-gr 5)	692	10,000	95	75,740	15,000	1,651	6,605	4,844	-	103,841	106
Samuel Tucker	806	10,000	95	86,570	-	1,651	6,605	4,844	-	99,671	124
West End	424	10,000	95	50,280	20,000	1,651	6,605	2,907	-	81,443	180
William Ramsay	727	10,000	95	79,065	30,000	1,651	6,605	4,844	-	122,166	84
SUB-TOTAL	**8,490**			**956,550**	**342,337**	**23,119**	**94,127**	**74,279**	**0**	**1,490,411**	**1,644**
Jefferson-Houston (Gr 6-8)	218		155	33,790	26,350	-	4,583	-	-	64,723	36
Patrick Henry (Gr 6-7)	126		155	19,530	-	-	3,055	-	-	22,585	-
Francis C. Hammond	1,489		155	230,795	-	18,331	12,220	-	-	261,346	292
George Washington	1,484		155	230,020	-	18,331	12,220	-	-	260,571	240
SUB-TOTAL	**3,317**			**514,135**	**26,350**	**36,661**	**32,079**	**0**	**0**	**609,225**	**568**
T.C. Williams - Minnie Howard Campus	848		195	165,360	-	21,995	13,986	-	-	201,341	158
T.C. Williams - King Street Campus	3,226		195	629,070	263,346	67,360	48,951	-	-	1,008,726	512
T.C. Williams - Division-wide Athletics				186,800	-	-	-	-	462,471	649,271	-
T.C. Williams - Financial Aid				13,648	-	-	-	-	-	13,648	-
SUB-TOTAL	**4,074**			**994,878**	**263,346**	**89,355**	**62,936**	**0**	**462,471**	**1,872,986**	**670**
Alternative Education				154,297	-	-	-	-	-	-	28
SUB-TOTAL											**28**
GRAND TOTAL	**15,881**			**$ 2,465,563**	**$ 632,033**	**$ 149,135**	**$ 189,142**	**$ 74,279**	**$ 462,471**	**$ 3,972,622**	**2,910**

[1]Enrollment does not include special placement students.

[2]Samuel Tucker offers an intersession program as part of the modified school calendar in lieu of an exemplary program.

[3]All exemplary program, extended learning, K-Prep and stipend allocations include benefits at 7.65%, as applicable.

[4]The stipend amounts match the levels developed in September 2013 by the Human Resources department.

[5]Allots 2 days per teacher for professional development. All other funding for substitutes is budgeted centrally in the Human Resources budget.

[6]Patrick Henry (Gr 6-7) number of substitute days are shown in Patrick Henry (PreK-gr 5) total.

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 2018. The K-Prep program is a five-day, four-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 2019, 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 one teacher, one special education teacher, and $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 will be offered again in FY 2019 to all rising first through fifth grade Mount Vernon Community School students and to John Adams Elementary School dual language students.

Modified Calendar School Allocation: 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 2019 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 found in the budgets for the Offices of Elementary and Secondary School 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.

Additional School Allocations

Summer Learning and Extended Learning Funds

School	FY 2019 Proposed Student Base	FY 2019 Proposed Allocation
Kindergarten Prep*		
Charles Barrett	88	$ 10,873
Cora Kelly	62	8,865
Douglas MacArthur	131	14,889
George Mason	72	10,873
James K. Polk	152	16,897
Jefferson-Houston	68	10,873
John Adams	105	12,881
Lyles-Crouch	73	10,873
Matthew Maury	75	10,873
Mount Vernon	152	16,897
Patrick Henry	147	16,897
West End	129	14,889
William Ramsay	117	14,889
Total Kindergarten Prep		**171,468**
Middle School Prep		
Jefferson-Houston	103	$ 3,871
Patrick Henry	77	3,381
Francis C. Hammond	498	12,692
George Washington	537	13,672
Total Middle School Prep		**33,617**
Mount Vernon and John Adams Summer Language Academy		$ 222,834
Samuel Tucker Modified School Calendar		356,332
Division-Wide Summer Learning Programs at 3 Schools		472,214
T. C. Williams Summer Learning/Credit Recovery		226,881
Extended School Year (ESY)		301,421
English Learner (EL) Summer		249,924
Summer Transportation		277,737
Total Summer Learning		**$ 2,107,344**

School	FY 2018 Final Student Base	FY 2018 Final Allocation	FY 2019 Proposed Student Base	FY 2019 Proposed Allocation	Change, FY 2018 to FY 2019
Extended Learning/Tutoring					
Charles Barrett	480	$ 30,741	498	$ 33,810	$ 3,069
Cora Kelly	416	30,522	333	26,348	(4,174)
Douglas MacArthur	709	59,090	689	63,048	3,958
George Mason	561	46,534	449	35,425	(11,109)
James K. Polk	780	56,093	705	54,992	(1,101)
Jefferson-Houston	564	63,084	594	52,958	(10,126)
John Adams	867	68,610	752	62,257	(6,353)
Lyles-Crouch	428	27,608	441	28,206	598
Matthew Maury	433	33,366	373	24,204	(9,162)
Mount Vernon	871	81,582	918	76,527	(5,056)
Patrick Henry	543	43,631	818	57,144	13,513
Samuel Tucker	783	56,274	806	58,687	2,413
West End			424	24,956	24,956
William Ramsay	863	73,825	695	72,399	(1,426)
Francis C. Hammond	1,470	25,642	1,489	26,454	812
George Washington	1,430	24,358	1,484	23,546	(812)
T.C. Williams King Street		40,000		40,000	-
Total Extended Learning/Tutoring		**$ 760,960**		**$ 760,960**	**$ 0**

Grand Total	**$ 2,868,304**

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.

Williams High School. Also included are additional summer work days for school 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: All 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 free and reduced-price meal eligible students, known as Gap Group 1.

Student Improvement FTE Allocations: Each elementary school receives a base of 3.00 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 reduce to 46.00 FTE for FY 2019.

Student Improvement (FTE)
FY 2019 Proposed Budget

Position Type	School Name	FY 2018 Final Budget	FY 2019 Proposed Budget	Change, FY 2018 to FY 2019
Student Improvement	Charles Barrett	3.50	3.00	(0.50)
	Cora Kelly	3.50	3.00	(0.50)
	Douglas MacArthur	3.50	3.00	(0.50)
	George Mason	3.50	3.00	(0.50)
	James K. Polk	4.50	4.00	(0.50)
	Jefferson-Houston	3.50	3.00	(0.50)
	John Adams	4.50	4.00	(0.50)
	Lyles-Crouch	3.50	3.00	(0.50)
	Matthew Maury	3.50	3.00	(0.50)
	Mount Vernon	3.50	3.00	(0.50)
	Patrick Henry	3.50	4.00	0.50
	Samuel W. Tucker	4.50	3.00	(1.50)
	West End	-	3.00	3.00
	William Ramsay	4.50	4.00	(0.50)
Student Improvement Total		**49.50**	**46.00**	**(3.50)**

Additional School Allocations

FY 2019 Proposed Budget Field Trip Allocation

SCHOOL	Allocation		FY 2019 Projected K-12 Enrollment***		Change FY 2018 to FY 2019	
	$*	as a % of total**	#	as a % of total	$ Change	% Change
Charles Barrett	$ 4,332	1.93%	498	3.20%	(46)	-1.05%
Cora Kelly	2,896	1.29%	333	2.14%	(756)	-20.69%
Douglas MacArthur	5,993	2.66%	689	4.43%	(176)	-2.85%
George Mason	3,905	1.74%	449	2.89%	(996)	-20.32%
James K. Polk	6,132	2.73%	705	4.54%	(779)	-11.27%
Jefferson Houston (K-Gr 5)	3,270	1.45%	376	2.42%	(591)	-15.32%
John Adams	6,541	2.91%	752	4.84%	(2,336)	-26.32%
Lyles-Crouch	3,836	1.70%	441	2.84%	79	2.10%
Matthew Maury	3,244	1.44%	373	2.40%	(399)	-10.95%
Mount Vernon	7,985	3.55%	918	5.91%	375	4.92%
Patrick Henry (K-Gr 5)	5,114	2.27%	588	3.78%	(477)	-8.54%
Samuel Tucker	7,011	3.12%	806	5.19%	169	2.47%
West End	3,688	1.64%	424	2.73%	3,688	NA
William Ramsay	6,045	2.69%	695	4.47%	(1,792)	-22.87%
Jefferson Houston (Gr 6-8)	1,896	0.84%	218	1.40%	516	37.35%
Patrick Henry (Gr 6-7)	2,001	0.89%	230	1.48%	2,001	NA
Francis C. Hammond	12,951	5.76%	1,489	9.58%	107	0.84%
George Washington	12,908	5.74%	1,484	9.55%	413	3.31%
TCW Minnie Howard	7,376	3.28%	848	5.46%	203	2.82%
TCW King Street Campus	28,060	12.47%	3,226	20.76%	799	2.93%
TCW Athletics	89,816					
Total	**$ 225,000**		**15,542**	**100.00%**	**-**	**0.00%**

*Table 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, including the Athletics department of T.C. Williams High School, 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 are provided for duties performed outside the scope of the regular work day and in addition to regular duties. The standard school stipends 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.

Standard School Stipends FY 2019

Elementary School Stipend Description	Number per School	Amount per Stipend	Total Amount
Grade Level/Department Chair	8	$ 767	$ 6,136
Student Activity Stipend	2	767	1,534
Early Childhood Center Stipend	2	767	1,534
Total[1]	**12**		**$ 7,670**
Benefits			$ 587
Elementary School Total	**12**		**$ 8,257**

[1]Early Childhood Center receives two stipends for Lead Teachers.

Middle School Stipend Description	Number per School[1]	Amount per Stipend	Total Amount
Department Chair	8	$ 1,419	$ 11,352
Student Activity Stipend	12	1,419	17,028
Jefferson-Houston Middle School Stipend	3	1,419	4,257
Patrick Henry Middle School Stipend	2	1,419	2,838
Total[2]	**25**		**$ 35,475**
Benefits			$ 2,714
Middle School Total[1]	**25**		**$ 38,189**

[2]Francis 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 activities.

High School Stipend Description	Total Number[3]	Amount per Stipend	Total Amount
Department Chair/Team Leader Stipend	36	$ 1,624	$ 58,464
Student Activity Stipend	65	1,277	83,005
Total	**101**		**$ 141,469**
Benefits			$ 10,822
High School Total	**101**		**$ 152,291**

[3]The 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 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 $303,149, excluding the exemplary program stipends.

Department Level Stipends FY 2019

School	EL	Special Education	PBIS	TAG	Mentoring	Test Coordinator	Total
ELEMENTARY SCHOOL							
Charles Barrett	$ 826	$ 1,722	$ 1,077	$ 1,077		$ 1,399	$ 6,101
Cora Kelly	826	1,722	1,077	807		1,399	5,831
Douglas MacArthur	826	1,722	-	1,077		1,399	5,024
George Mason	826	1,722	1,077	1,077		1,399	6,101
James Polk	826	1,722	1,077	1,346		1,399	6,370
Jefferson-Houston	826	1,722	1,077	807		1,399	5,831
John Adams	826	1,722	1,077	1,077		1,399	6,101
Early Childhood Center	826	-	-	-		-	826
Lyles-Crouch	826	1,722	1,077	538		1,399	5,562
Matthew Maury	826	1,722	1,077	1,346		1,399	6,370
Mount Vernon	826	1,722	1,077	269		1,399	5,293
Patrick Henry	826	1,722	1,077	807		1,399	5,831
Samuel W. Tucker	826	1,722	1,077	1,077		1,399	6,101
West End	826	1,722	-	-		1,399	3,948
Wiliam Ramsay	826	1,722	1,077	1,346		1,399	6,370
MIDDLE SCHOOL							
Francis C. Hammond	$ -	$ 1,722	$ 1,077	$ 269		$ 1,096	$ 4,164
George Washington	-	1,722	1,077	269		1,096	4,164
HIGH SCHOOL							
T.C. Williams King Street Campus	$ -	$ 1,722	$ -	$ -		$ -	$ 1,722
T.C. Williams Minnie Howards Campus	-	1,722	-	-		1,096	2,818
Chance for Change / Satellite	-	-	1,077	-		-	
Total	**$ 12,385**	**$ 31,003**	**$ 16,148**	**$ 13,187**	**$ 207,546**	**$ 22,880**	**$ 303,149**

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. In FY 2016, a market comparing the study was conducted for head coach stipends and the rates were increased. Similarly, assistant coach and trainer stipends were increased by an average of 10.0 percent.

Details for all athletic stipends are displayed below.

Athletic Stipends FY 2019

Athletic Stipend Title	#	Amount per Stipend[1]	Total Amount[1]
Head Baseball Coach	1	$ 4,790	$ 4,790
Head Basketball Coach	2	4,790	9,580
Head Varsity Cheerleader Coach	2	4,790	9,580
Head Crew Coach	2	4,790	9,580
Head Cross Country Coach	1	4,790	4,790
Head Field Hockey Coach	1	4,790	4,790
Head Football Coach	1	7,310	7,310
Head Golf Coach	1	3,890	3,890
Head Lacrosse Coach	2	4,790	9,580
Head Soccer Coach	2	4,790	9,580
Head Softball Coach	1	4,790	4,790
Head Swimming Coach	1	4,790	4,790
Head Tennis Coach (Spring)	2	3,890	7,780
Head Track Coach, Indoor (Winter)	1	4,790	4,790
Head Track Coach, Outdoor (Spring)	1	4,790	4,790
Head Volleyball Coach	1	4,790	4,790
Head Wrestling Coach	1	4,790	4,790
Head Coach Subtotal	23		$ 109,990
Assistant Baseball Coach	4	$ 2,761	$ 11,044
Assistant Basketball Coach	8	2,761	22,088
Assistant Crew Coach	10	2,761	27,610
Crew Rigger	1	3,102	3,102
Assistant Varsity Cheerleader Coach	4	2,761	11,044
Assistant Varsity Cross Country	2	3,452	6,904
Assistant Football Coach	10	4,143	41,430
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

Athletic Stipend Title	#	Amount per Stipend[1]	Total Amount[1]
Assistant Soccer Coach	6	2,761	16,566
Assistant Softball Coach	4	2,761	11,044
Assistant Swimming Coach	3	2,761	8,283
Assistant Tennis Coach	2	2,761	5,522
Assistant Track Coach, Indoor	5	2,761	13,805
Assistant Track Coach, Outdoor	5	2,761	13,805
Assistant Wrestling Coach	3	2,761	8,283
Assistant Volleyball Coach	4	3,452	13,808
Assistant Coach Subtotal	83		$ 250,925
Sr. High Equipment Manager	1	3,797	3,797
Assistant Equipment Manager	2	3,106	6,212
Assistant Athletic Dir.-Administrator	1	10,010	10,010
Head Athletic Trainer	1	12,426	12,426
Athletic Trainer	2	11,736	23,472
Weight Trainer Fall	1	1,726	1,726
Weight Trainer Winter	1	1,382	1,382
Weight Trainer Spring	1	1,726	1,726
Weight Trainer Summer	1	2,071	2,071
Manager/Trainer Subtotal	11		$ 62,822
TCW KSC: Study Hall Supervisor	1	3,452	3,452
TCW MHC: Study Hall Supervisor	1	2,417	2,417
Study Hall Supervisor Subtotal	2		$ 5,869
Total Salaries	**119**		**$ 429,606**
Benefits			$ 32,865
Athletics Total	**119**		**$ 462,471**

[1]All stipend amounts have been rounded to the nearest dollar and include benefits at 7.65%.

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."

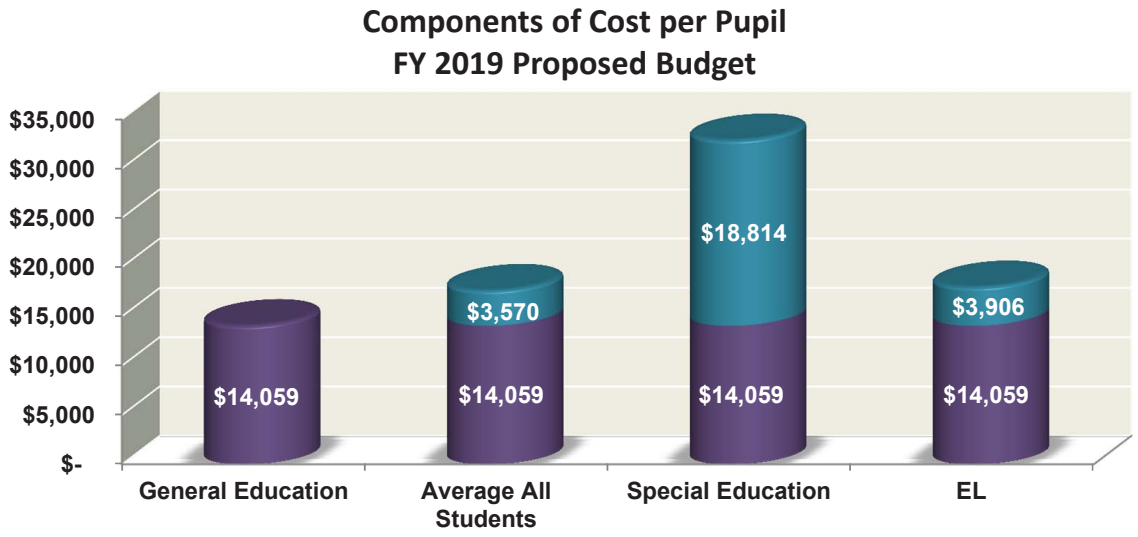
There are 15,928 projected students for FY 2019. This total includes 1,965 special education and 5,092 EL students.

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 purple, shows the cost for a general education student, with the caveats previously mentioned. The cost for general education students is $14,059, a 2.3 percent increase from FY 2018 final budget and 3.8 percent increase from FY 2015 actual cost per pupil, as shown in the table on the following page.

The second cylinder shows the average cost for all ACPS students. The blue cylinders show the costs above the general education cost per pupil. The average cost per student is expected to be $17,629 in FY 2019. This represents a 2.5 percent increase from the FY 2018 final budget and a 5.4 percent increase from the FY 2015 actual cost per pupil.



Note: Totals may vary due to rounding

Cost per Pupil: Components

The third cylinder shows the cost of educating a special education student. This is a composite of the cost of general education at $14,059 plus the additional cost for special education services at $18,814, shown in blue. The total cost to educate a special education student is $32,874, a 3.4 percent decrease compared to FY 2018 final budget and a 0.8 percent increase compared to FY 2015 actual cost per pupil.

The fourth cylinder in the chart shows the cost of educating an EL student. The total cost of educating an EL student is $17,965, a 2.5 percent increase from the FY 2018 final budget and a 3.4 percent increase from FY 2015 actuals.

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.

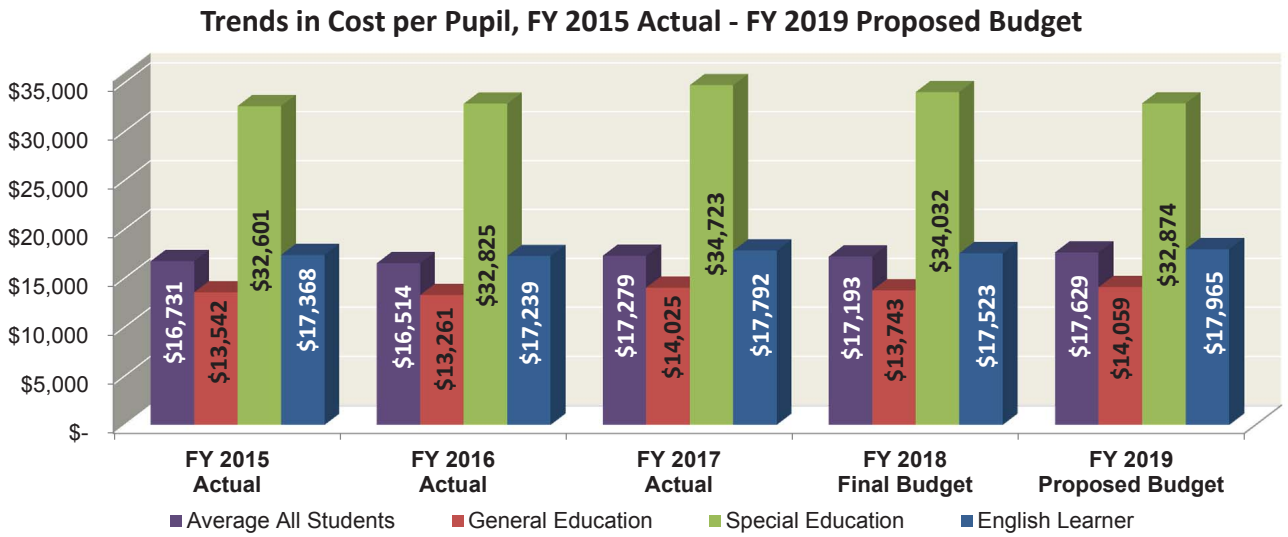
In addition, ACPS disaggregates the educational delivery cost for EL students and students with disabilities to illustrate the additional support provided to these special student groups. General education costs represent the services provided to all students, including classroom teachers, principals and other administrative personnel, and operational costs.

The ACPS cost per pupil formula includes the Virginia Preschool Initiative 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 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Final Budget	FY 2019 Proposed Budget	Percent Change FY 2018 to FY 2019	Percent Change FY 2015 to FY 2019
Average All Students	$ 16,731	$ 16,514	$ 17,279	$ 17,193	$ 17,629	2.5%	5.4%
General Education	$ 13,542	$ 13,261	$ 14,025	$ 13,743	$ 14,059	2.3%	3.8%
Special Education	$ 32,601	$ 32,825	$ 34,723	$ 34,032	$ 32,874	-3.4%	0.8%
English Learner	$ 17,368	$ 17,239	$ 17,792	$ 17,523	$ 17,965	2.5%	3.4%

Cost per Pupil: Trends



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Elementary Schools Summary

Elementary Schools Overview:

ACPS has 12 elementary schools, one Pre-Kindergarten to grade 7 school, one Pre-Kindergarten to grade 8 school, and one Early Childhood Center. Across the division, elementary school enrollment is projected to increase by 0.6 percent to a total of 8,834, which includes 218 students in Jefferson-Houston grades 6-8 and 126 students in Patrick Henry grades 6-7 for FY 2019. For FY 2018, there are seven schools which house an early childhood program: Charles Barrett, Cora Kelly, James K. Polk, Jefferson-Houston, John Adams, Patrick Henry and William Ramsay. For FY 2019, nine schools will continue to hold a division-wide special education program: Charles Barrett, Cora Kelly, 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	Seth Kennard	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* Virginia PreSchool Initiative
Douglas MacArthur Elementary School	Rae Covey	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
George Mason Elementary School	Brian Orrenmaa	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. Christopher Phillips	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
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 Early Childhood Special Education Head Start* Virginia PreSchool Initiative
Early Childhood Center	TBD	5651 Rayburn Avenue Alexandria, VA 22311 Tel: 703-824-6970 http://www.acps.k12.va.us/adams/	Pre-K	

Elementary Schools

School Name	Principal	Address and Contact	Grades Served	Major Programs
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 Elementary School	Ingrid Bynum	4643 Taney Avenue Alexandria, VA 2230 Tel: 703-461-4170 http://www.acps.k12.va.us/henry/	Pre-K-Gr 7	Discourse and Rigor Young Scholars Title I School City-Wide Special Education Head Start* Virginia PreSchool Initiative
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
West End Elementary School	Rachael R. B. Dischner	1701 N. Beauregard Street Alexandria, VA 22311	K-Gr 5	Science, Technology, English, and Math
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	Student Health and Wellness Focus Title I School - Focus School City-Wide Special Education Virginia PreSchool Initiative

* ACPS provides space and custodial services and supplies.

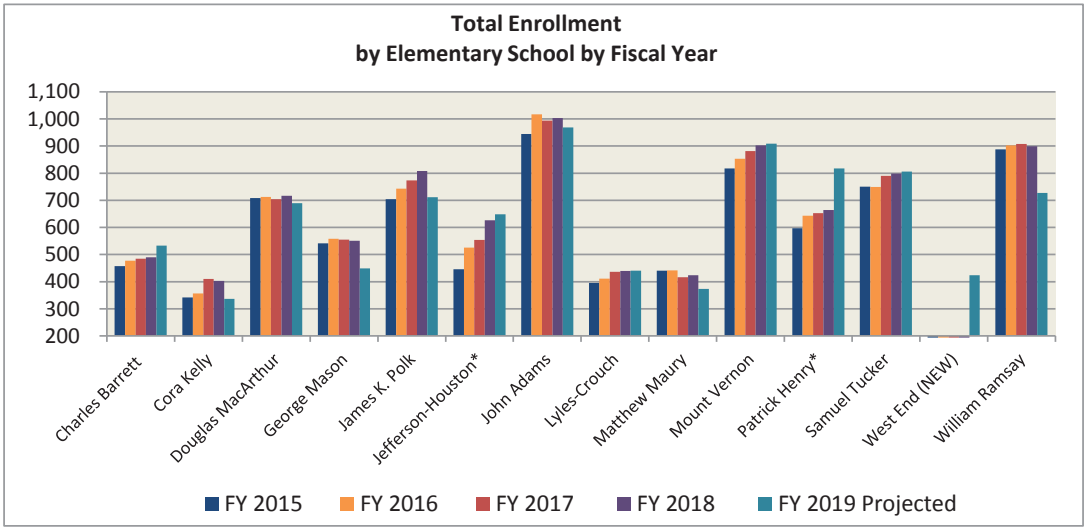
Enrollment and Demographics:

Elementary School enrollment, for Pre-Kindergarten through 5th grade, was 8,416 as of September 30, 2016. Enrollment is projected to increase to a total of 8,475, plus an additional 158 students in grades 6-8 at Jefferson-Houston. Most elementary schools across the division have experienced steady growth in enrollment in the past few years as displayed in the chart below.

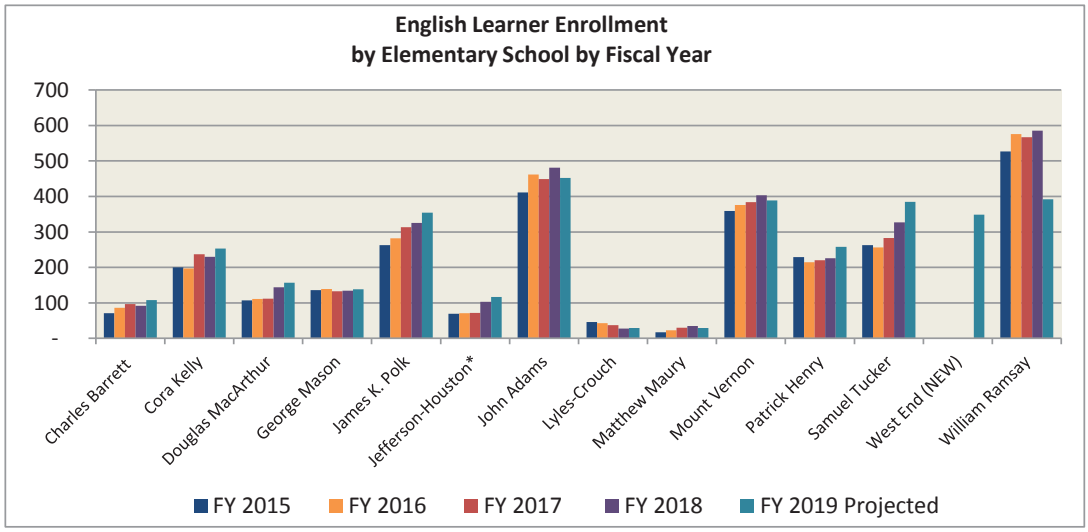
For reporting purposes, Jefferson-Houston and Patrick Henry enrollment, staffing and budget reports presented in this section reflect pre-kindergarten through grade 8 and pre-kindergarten through grade 7, respectively.

With the increasing enrollment, the number of students with additional needs continues to grow as well.

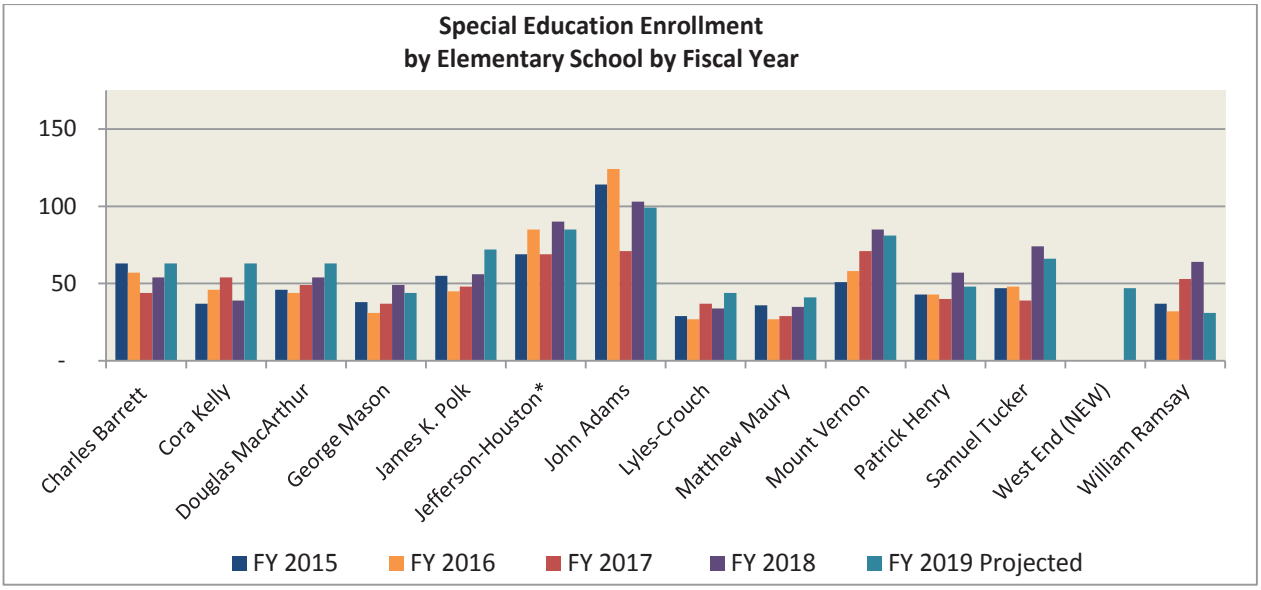
Significant numbers of English learner (EL) students attend ACPS schools, as displayed in the table below. In total, the number of EL students at the elementary level is projected to increase by 8.0 percent to a total of 3,157, plus an additional 15 EL students in grades 6-8 at Jefferson-Houston. Additional 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.

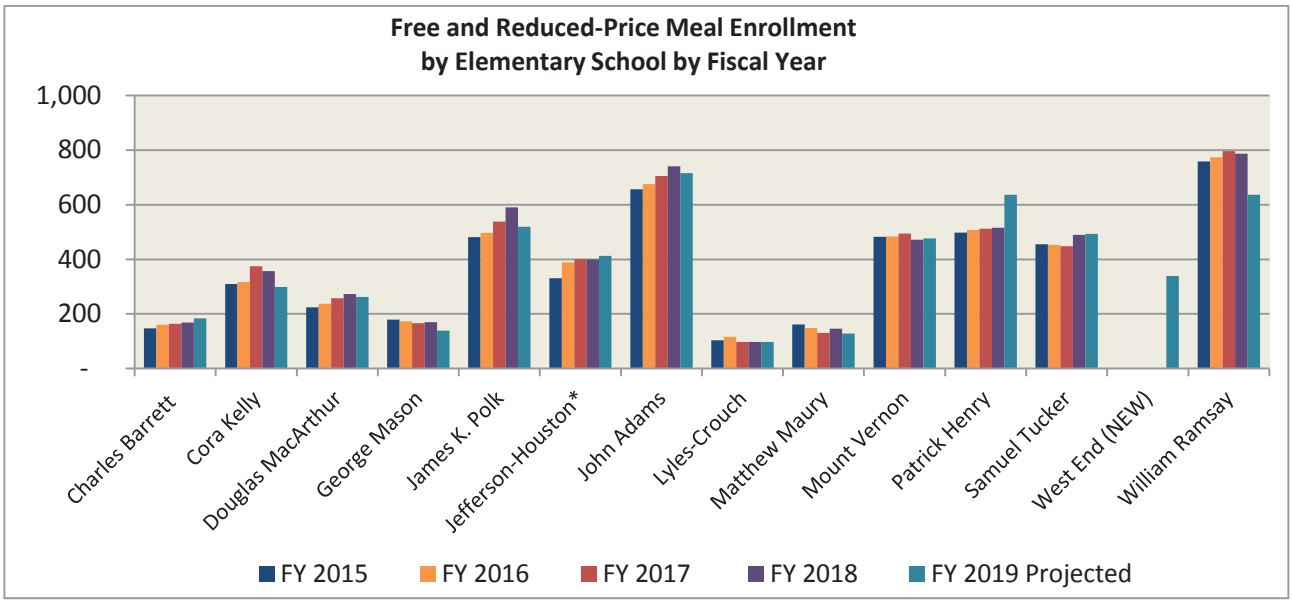


* Includes sixth-,seventh-, and eighth-grade students in the school's total enrollment.

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 10.6 percent, to a total of 707. 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 2018 projected number of students meeting this criteria will increase to 5,090, plus an additional 106 students in grades 6-8 at Jefferson-Houston.



* Includes sixth-,seventh-, and eighth-grade students in the school's total enrollment.

Staffing:

Elementary schools are staffed based on formulas for homeroom teachers, kindergarten paraprofessionals, specialized instruction teachers and paraprofessionals, 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 56.66 FTEs. The major increases based on enrollment arise from adding staffing for the new West End Elementary School and the Early Childhood Center. Additional increases include adjustments for encore, EL, and specialized instruction teachers and paraprofessionals. Staffing information for assistant principals and student improvement FTEs can be found in the Information section.

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 2019, this results in 15.00 FTE additional teachers and 9.85 FTE additional paraprofessionals at elementary schools. All elementary schools continue to have a base staffing ratio of three teachers and two paraprofessionals.

As in previous years, special education paraprofessional I positions are budgeted in a central pool in the School-Wide Resources section; for FY 2019, the certified nursing assistant positions have been 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 2019, this will result in a total of 6.50 FTE additional teachers at the elementary schools.

Other Staffing Changes:

Homeroom teacher staffing is reduced at the following schools: Cora Kelly (-4.00 FTE); George Mason (-4.00 FTE); James K. Polk (-2.00 FTE); John Adams (-9.00 FTE); Lyles-Crouch (-1.00 FTE); Matthew Maury (-1.00 FTE); Mount Vernon (-1.00 FTE); Samuel W. Tucker (-1.00 FTE); and William Ramsay (-7.00 FTE). Homeroom teachers increase at Charles Barrett (+1.00 FTE); Patrick Henry (+9.00 FTE); and West End (+26.00 FTE). Homeroom staffing remains the same at Douglas MacArthur and Jefferson-Houston. Total homeroom staffing is increased by 6.00 FTE positions.

Across the elementary schools, there is a net increase of 4.40 FTEs for elementary encore positions, which includes art, vocal music, health and physical education, and library media. For FY 2019, Early Childhood Center will receive 2.20 FTE and West End will receive 5.00 FTE encore positions.

In addition, the Early Childhood Center and West End School will receive additional staffing to support the opening of the school year to a total of 25.99 FTE and 62.78 FTE, respectively.

Compensation and Benefits:

Compensation is projected to increase by $3.58 million and benefits are projected to increase by $1.92 million. As noted in the Financials section of the budget book, the FY 2019 budget includes a full step increase for all eligible employees to be awarded at the beginning of the contract year. The budget also includes a salary scale adjustment to add a step to the top of each scale.

The overall cost of employee benefits is increasing as a result of changes to Kaiser and United Healthcare premiums, although the VRS retirement rate for the professional group will decrease by approximately 3.9%.

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, including instructional and paper supplies, supplemental materials and staff development.

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 is projected to increase from the FY 2018 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 2019 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 paraprofessional, 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 students. Funding for this program can be found in the Office of Elementary School Instruction.

Stipends:

Each elementary 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/department level 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 receives an additional three stipends to cover activities for grades 6 to 8. Early Childhood Center receives a total of two stipends to cover activities for pre-kindergarten.

Each elementary school, except Early Childhood Center, also 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 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 will be allocated funding for two professional learning days per year per the licensed staff member. These days are calculated at the long-term rate of $157.58 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 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 13 elementary schools in FY 2019. Samuel Tucker offers intersession classes as a result of the modified school calendar in lieu of an exemplary program. For FY 2019, 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
- 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
- West End: Science, Technology, English, and Math (STEM)
- William Ramsay: Student Health and Wellness Focus

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. For FY 2018, Charles Barrett and John Adams will 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 2019, Cora Kelly, Jefferson-Houston, John Adams, Patrick Henry, and William Ramsay, as well as 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.

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, housed at Jefferson Houston, John Adams, Patrick Henry and William Ramsay. The VPI program provides $3,062.50 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 2016, FY 2017, FY 2018 final, and FY 2019 proposed budgets are shown, with the variance from FY 2018 to FY 2019 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 2018 final and FY 2019 proposed budgets and the variance from FY 2018 to FY 2019.

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 will go into 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 Education Plans:

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 is the school goal. The final column is the link to the *ACPS 2020: A Strategic Plan for Alexandria's Future* goal.

Charles Barrett

School Contact

Charles Barrett Elementary School (Grades PreK-5)
Seth Kennard, Principal
1115 Martha Custis Drive
Alexandria, Virginia 22302
Tel: 703-824-6960 | Fax: 703-379-3782
seth.kennard@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 $17,400 for professional development, travel - mileage, course and event fees, refreshments, instructional supplies, and audiovisual supplies.

Section Title	Program Group Title	Position Title	Fund Group	FY 2016 Final FTE	FY 2017 Final FTE	FY 2018 Final FTE	FY 2019 Final FTE	FY 2018 to FY 2019 Change
Charles Barrett ES	Communications and Information Services	LIBRARY MEDIA ASSIST	Operating Fund	0.60	0.60	0.60	0.60	-
		LIBRARY MEDIA SPEC	Operating Fund	1.00	1.00	1.00	-	(1.00)
	Kindergarten and Pre-Kindergarten	KINDERGARTEN TCHR	Operating Fund	4.00	4.00	4.00	4.00	-
		PARAPROFESSIONAL I	Operating Fund	4.00	4.00	4.00	4.00	-
	Instructional Core	1ST GRADE TCHR	Operating Fund	4.00	4.00	4.00	4.00	-
		2ND GRADE TCHR	Operating Fund	4.00	4.00	4.00	4.00	-
		3RD GRADE TCHR	Operating Fund	4.00	4.00	3.00	4.00	1.00
		4TH GRADE TCHR	Operating Fund	3.00	4.00	3.00	3.00	-
		5TH GRADE TCHR	Operating Fund	3.00	3.00	3.00	3.00	-
		ENCORE	Operating Fund			-	5.50	5.50
		MATHEMATICS TCHR	Operating Fund	1.00	1.00	1.00	-	(1.00)
		READING TCHR	Operating Fund	2.50	2.50	2.50	-	(2.50)
		RESOURCE TCHR	Operating Fund		0.50	0.50	-	(0.50)
		STUDENT IMPROVEMENT	Operating Fund			-	3.00	3.00
	Enrichment and Electives	ART TCHR	Operating Fund	1.00	1.00	1.00	-	(1.00)
		MUSIC TCHR-INSTR	Operating Fund	0.50	0.50	0.50	1.00	0.50
		MUSIC TCHR-VOCAL	Operating Fund	1.00	1.00	1.00	-	(1.00)
		PHYSICAL ED TCHR	Operating Fund	2.00	1.60	2.00	-	(2.00)
		TAG TCHR	Operating Fund	1.20	1.20	1.20	1.00	(0.20)
	EL	EL TCHR	Operating Fund	2.00	3.00	3.00	3.00	-
	Special Education	PARA II	Operating Fund			2.00	2.00	-
		PARA II ECSE	Operating Fund			2.00	2.00	-
		PARAPROFESSIONAL II	Operating Fund	3.00	4.00			-
		PARAPROFESSIONAL III	Operating Fund	2.00				-
		SPECIAL ED TCHR	Operating Fund	4.00	4.00			-
		SPED EARLY CHLD TCHR	Operating Fund	2.00	2.00			-
		SPED TCHR	Operating Fund			4.00	4.00	-
		SPED TCHR ECSE	Operating Fund			2.00	4.00	2.00
	School Administration	ADMIN ASSISTANT I	Operating Fund	1.00	1.00	1.00	1.00	-
		ASST PRINCIPAL	Operating Fund	1.00	1.00	1.00	1.00	-
		PRINCIPAL-ELEMENTARY	Operating Fund	1.00	1.00	1.00	1.00	-
	Student Services	PSYCHOLOGIST	Operating Fund	0.60	1.00	1.00	1.00	-
		REGISTRAR I	Operating Fund	1.00	1.00	1.00	1.00	-
		SCHOOL COUNSELOR	Operating Fund	1.00	1.00	1.00	1.00	-
		SCHOOL NURSE	Operating Fund	1.00	1.00	1.00	1.00	-
		SOCIAL WORKER	Operating Fund	1.00	1.00	1.00	1.00	-
	Operations and	BUILDING ENGINEER I	Operating Fund	1.00	1.00	1.00	1.00	-
		CUSTODIAN	Operating Fund	2.00	2.00	2.00	2.00	-
		HEAD CUST I	Operating Fund	1.00	1.00	1.00	1.00	-
	School Food Services	CAFETERIA AIDE	Operating Fund	0.75	0.75	0.75	0.75	-
Charles Barrett ES Total				**62.15**	**63.65**	**62.05**	**64.85**	**2.80**

The FY 2019 Proposed Budget groups PE, Art and Music Vocal teachers under the "Encore" category to allow principals flexibility with staffing. Specific positions will be broken out in the FY 2019 Final Budget.
The FY 2019 Proposed Budget categorizes "Flex" positions under the category of "Student Improvement". These positions give principals at each school flexibility in determining which positions they need to achieve the district's goals.

Budget and Actuals: Charles Barrett

Section Title	Program Group Title	Character Title	Major Object Title	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Final	FY 2019 Proposed	Change, FY 2018 to FY 2019
Charles Barrett ES	Communications and Information Services	Salaries	Professional Instruction Regular	$ 83,159	$ 84,822	$ 84,823	$ 84,823	$ 86,520	$ 1,697
			Support Regular	8,984	10,347	10,598	10,918	11,244	326
		Employee Benefits		21,125	20,488	21,545	23,049	22,864	(184)
		Materials and Supplies		2,621	2,448	2,089	2,700	2,802	102
	Communications and Information Services Total			**$ 115,889**	**$ 118,105**	**$ 119,055**	**$ 121,489**	**$ 123,431**	**$ 1,941**
	Kindergarten and Pre-Kindergarten	Salaries	Professional Instruction Regular	309,395	332,483	340,058	347,800	357,884	10,084
			Support Regular	115,796	112,353	123,590	122,536	125,429	2,893
			Overtime		3,713				-
		Employee Benefits		187,738	174,940	177,473	196,240	205,485	9,246
		Materials and Supplies		2,366	2,264	2,004	2,010	2,086	76
	Kindergarten and Pre-Kindergarten Total			**$ 615,295**	**$ 625,752**	**$ 643,125**	**$ 668,586**	**$ 690,885**	**$ 22,299**
	Instructional Core	Salaries	Professional Instruction Regular	1,471,016	1,615,855	1,624,086	1,609,412	1,680,519	71,108
			Substitutes	85,523	98,861	12,231	14,631	13,760	(871)
			Supplements	6,903	6,379	5,908	6,138	6,136	(2)
		Employee Benefits		532,984	546,644	559,632	600,719	657,220	56,501
		Internal Services		116	21				-
		Other Charges			600	1,181	970	1,007	37
		Materials and Supplies		22,438	32,122	21,240	31,301	32,488	1,187
		Capital Outlay		5,247					-
	Instructional Core Total			**$ 2,124,227**	**$ 2,300,483**	**$ 2,224,278**	**$ 2,263,171**	**$ 2,391,130**	**$ 127,960**
	Improvement of Instruction	Other Charges		1,957					-
	Improvement of Instruction Total			**$ 1,957**					**$ -**
	Enrichment and Electives	Salaries	Professional Instruction Regular	366,133	381,601	393,082	427,639	434,048	6,409
			Supplements	1,534	1,534	1,169	1,534	1,534	0
		Employee Benefits		105,778	120,967	127,736	141,086	165,995	24,909
		Materials and Supplies		9,898	10,349	11,602	11,826	12,275	449
	Enrichment and Electives Total			**$ 483,343**	**$ 514,451**	**$ 533,589**	**$ 582,084**	**$ 613,852**	**$ 31,767**
	Exemplary Programs	Salaries	Substitutes				4,389	4,389	-
			Supplements	230	767	1,200			-
		Employee Benefits		18	62	92	336	336	-
		Purchased Services		4,558	4,451	5,268	9,500	9,500	-
		Other Charges		5,750	10,240	3,735	3,000	3,000	-
		Materials and Supplies		2,349	1,190	2,702	4,900	4,900	-
	Exemplary Programs Total			**$ 12,905**	**$ 16,709**	**$ 12,997**	**$ 22,125**	**$ 22,125**	**$ -**
	Alternative and At-Promise Education	Other Charges		1,406	2,120				-
		Materials and Supplies		9,318	6,081				-
	Alternative and At-Promise Education Total			**$ 10,724**	**$ 8,201**				**$ -**
	ELL	Salaries	Professional Instruction Regular	196,553	197,946	213,513	221,670	205,541	(16,129)
		Employee Benefits		77,991	72,644	77,852	87,121	85,139	(1,982)
		Materials and Supplies		510	456	414	709	736	27
	ELL Total			**$ 275,053**	**$ 271,045**	**$ 291,778**	**$ 309,500**	**$ 291,416**	**$ (18,084)**
	Special Education	Salaries	Professional Instruction Regular	384,056	389,133	425,102	445,863	496,593	50,731
			Support Regular	143,158	103,611	122,409	124,567	152,572	28,005
		Employee Benefits		196,560	166,886	176,982	196,883	228,189	31,306
		Materials and Supplies		478	338	741	750	778	28
	Special Education Total			**$ 724,252**	**$ 659,968**	**$ 725,233**	**$ 768,063**	**$ 878,134**	**$ 110,071**
	Summer and Extended Learning	Salaries	Support Regular			87			-
			Intermittent	9,397	8,766	9,830	9,830	9,915	85
			Supplements	14,823	13,299	10,308	28,556	31,408	2,851
		Employee Benefits		3,298	1,808	1,547	2,937	3,161	224
		Materials and Supplies			194	-	400	408	8
	Summer and Extended Learning Total			**$ 27,519**	**$ 24,067**	**$ 21,773**	**$ 41,723**	**$ 44,891**	**$ 3,168**
	Partnerships, Family and Community Engagement	Materials and Supplies		150	104	-	300	311	11
	Partnerships, Family and Community Engagement Total			**$ 150**	**$ 104**	**$ -**	**$ 300**	**$ 311**	**$ 11**
	School Administration	Salaries	Professional Instruction Regular	196,818	224,223	231,647	235,480	240,689	5,209

Section Title	Program Group Title	Character Title	Major Object Title	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Final	FY 2019 Proposed	Change, FY 2018 to FY 2019
			Support Regular	48,641	50,093	52,977	54,739	56,390	1,651
			Overtime	241	464	561			-
		Employee Benefits		99,775	100,386	112,276	131,517	138,681	7,164
		Other Charges		1,688	1,066	3,275	3,370	3,498	128
		Materials and Supplies		1,534	1,811	1,711	1,800	1,868	68
	School Administration Total			**$ 348,697**	**$ 378,042**	**$ 402,446**	**$ 426,906**	**$ 441,126**	**$ 14,221**
	Student Services	Salaries	Professional Instruction Regular	97,512	99,948	101,947	101,947	101,947	-
			Professional Other Regular	231,995	238,923	264,085	271,891	296,440	24,549
			Support Regular	43,219	44,506	45,850	47,213	48,653	1,440
			Overtime		8	237			-
		Employee Benefits		127,116	126,528	155,122	176,947	189,350	12,403
		Other Charges			86	-	1,150	1,194	44
		Materials and Supplies		718	753	731	509	528	19
	Student Services Total			**$ 500,561**	**$ 510,752**	**$ 567,972**	**$ 599,658**	**$ 638,112**	**$ 38,455**
	Transportation	Salaries	Supplements	900	2,659	2,700	2,700	2,700	(0)
		Employee Benefits		69	214	207	207	207	(0)
	Transportation Total			**$ 969**	**$ 2,873**	**$ 2,907**	**$ 2,907**	**$ 2,907**	**$ (0)**
	Operations and Maintenance	Salaries	Services Regular	168,337	171,669	183,544	186,534	188,947	2,413
			Overtime	5,860	9,584	7,088			-
			Supplements	1,028	1,028	1,270	1,028	1,028	-
		Employee Benefits		72,496	65,258	52,338	56,608	61,754	5,146
	Operations and Maintenance Total			**$ 247,722**	**$ 247,539**	**$ 244,241**	**$ 244,171**	**$ 251,729**	**$ 7,559**
	School Food Services	Salaries	Services Regular	17,218	15,211	19,171	18,941	19,725	784
			Substitutes		717				-
		Employee Benefits		10,375	6,665	8,089	8,946	9,981	1,035
	School Food Services Total			**$ 27,593**	**$ 22,593**	**$ 27,260**	**$ 27,887**	**$ 29,706**	**$ 1,819**
Charles Barrett ES Total				**$ 5,516,856**	**$ 5,700,685**	**$ 5,816,654**	**$ 6,078,569**	**$ 6,419,755**	**$ 341,186**
Grand Total				**$ 5,516,856**	**$ 5,700,685**	**$ 5,816,654**	**$ 6,078,569**	**$ 6,419,755**	**$ 341,186**

Annual Measurable Objectives (AMOs)/Accreditation Benchmarks and School Status: Charles Barrett

	AMO			Accreditation	
	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019
AMO/Accreditation Target Pass Percentage for All Students*					
English	69%	72%	75%	75%	TBD
Mathematics	66%	68%	70%	70%	TBD
Met AMO/Accreditation Target for All Students					
English	Yes	Yes-MP	Yes	Yes	TBD
Mathematics	Yes	Yes-MP	Yes	Yes	TBD
Accreditation Status	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	TBD

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) to *Every Student Succeeds Act* (ESSA). ESSA targets are to be determined.

Student Performance Data: Charles Barrett

	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018
SOL: Percent of Students Passing Across All Grade Levels					
English					
All Students	76	87	89	85	TBD
Asian Students	<	<	<	<	TBD
White Students	91	98	97	93	TBD
Students with Disabilities	68	61	61	56	TBD
Economically Disadvantaged Students	53	68	73	68	TBD
Limited English Proficient Students	43	64	78	67	TBD
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	55	70	75	69	TBD
Gap Group 2 - Black Students	55	67	78	82	TBD
Gap Group 3 - Hispanic Students	59	70	78	73	TBD
Mathematics					
All Students	81	90	87	84	TBD
Asian Students	<	<	<	-	TBD
White Students	94	97	95	94	TBD
Students with Disabilities	58	58	61	42	TBD
Economically Disadvantaged Students	56	79	70	67	TBD
Limited English Proficient Students	53	76	71	70	TBD
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	61	79	73	68	TBD
Gap Group 2 - Black Students	65	82	78	72	TBD
Gap Group 3 - Hispanic Students	62	81	78	74	TBD
PALS: Percent of Students Passing					
Kindergarten: Fall	90	84	85	77	91
Kindergarten: Spring	91	85	94	72	TBD
Grade 1: Fall	94	91	80	79	84
Grade 1: Spring	94	81	83	83	TBD
Grade 2: Fall	93	88	76	78	77
Grade 2: Spring	88	79	68	70	TBD

Detailed SOL results are available on the Virginia Department of Education 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.

SMART Goals – Charles Barrett

	Goals	Alignment with Strategic Plan
SMART Goal 1 Math	During the 2017-18 school year, all 3rd - 5th grade students, including students who are Hispanic, LEP, or economically disadvantaged, and students with disabilities will improve their math skills as measured by the Standards of Learning (SOL) Mathematics Assessment to meet or exceed the targets listed.	☒ 1. Academic Excellence and Educational Equity ☐ 2 Family and Community Engagement. ☐ 3. An Exemplary Staff ☐ 4. Facilities and the Learning Environment ☐ 5. Health and Wellness ☐ 6.Effective and Efficient Operations
SMART Goal 2 Reading	During the 2017-18 school year, all 3rd - 5th grade students, including students who are Hispanic, LEP, or economically disadvantaged, and students with disabilities will improve their reading skills as measured by the Standards of Learning (SOL) Reading Assessment to meet or exceed the targets listed.	☒ 1. Academic Excellence and Educational Equity ☐ 2. Family and Community Engagement. ☐ 3. An Exemplary Staff ☐ 4. Facilities and the Learning Environment ☐ 5. Health and Wellness ☐6. Effective and Efficient Operations
SMART Goal 3 Science	During the 2017-2018 school year, all 5th grade students, including students who are Hispanic, LEP, or economically disadvantaged, will increase their science performance as measured by the Standards of Learning (SOL) Science Assessment.	☒ 1. Academic Excellence and Educational Equity ☐ 2. Family and Community Engagement. ☐ 3. An Exemplary Staff ☐ 4. Facilities and the Learning Environment ☐ 5. Health and Wellness ☐6. Effective and Efficient Operations
SMART Goal 4 TELL	By the end of the 2017-2018 school year, at least 90% of teachers will agree or strongly agree that teachers have knowledge of the content covered and instructional methods used by other teachers at this school.	☒ 1. Academic Excellence and Educational Equity ☐ 2. Family and Community Engagement. ☒ 3. An Exemplary Staff ☒ 4. Facilities and the Learning Environment ☐ 5. Health and Wellness ☐6. Effective and Efficient Operations
SMART Goal 5 Specialized Instruction	By the end of the 2017-2018 school year Charles Barrett teachers will increase their knowledge in and application of Specially Designed Instruction (SDI) strategies, resulting in increased student achievement in Mathematics and Reading as measured by the Standards of Learning Assessment at or above the target scores listed.	☒ 1. Academic Excellence and Educational Equity ☐ 2. Family and Community Engagement. ☐ 3. An Exemplary Staff ☐ 4. Facilities and the Learning Environment ☐ 5. Health and Wellness ☐6. Effective and Efficient Operations

Cora Kelly

School Contact

Cora Kelly 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, science, and technology specialist and 1.00 FTE math teacher. Non-compensation support totals $31,467.

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 Schoolwide 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 FY19.

Section Title	Program Group Title	Position Title	Fund Group	FY2016 Final FTE	FY 2017 Final FTE	FY 2018 Final FTE	FY 2019 Proposed FTE	FY 2018 to FY 2019 Change
Cora Kelly ES	Alternative and At-Promise Education	RESOURCE TCHR	Operating Fund	-	1.00	-	-	-
	Communications and Information Services	LIBRARY MEDIA ASSIST	Operating Fund	0.60	0.60	0.60	0.60	-
		LIBRARY MEDIA SPEC	Operating Fund	1.00	1.00	1.00	-	(1.00)
	Enrichment and Electives	ART TCHR	Operating Fund	0.80	1.00	1.00	-	(1.00)
		MUSIC TCHR-INSTR	Operating Fund	0.60	1.00	1.00	1.00	-
		MUSIC TCHR-VOCAL	Operating Fund	0.80	1.00	1.00	-	(1.00)
		PHYSICAL ED TCHR	Operating Fund	1.60	2.00	2.00	-	(2.00)
		TAG TCHR	Operating Fund	1.00	1.00	1.00	1.00	-
	Exemplary Programs	MATHEMATICS TCHR	Operating Fund	1.00	1.00	1.00	1.00	-
		MST SPECIALIST	Operating Fund	-	1.00	1.00	0.50	(0.50)
		SCIENCE TCHR	Operating Fund	2.00	-	-	-	-
		TECHNOLOGY TCHR	Operating Fund	1.00	-	-	-	-
	Improvement of Instruction	INTERVENTIONIST	Title I, Part A	1.00	1.00	1.00	1.00	-
	Instructional Core	1ST GRADE TCHR	Operating Fund	3.00	3.00	4.00	2.00	(2.00)
		2ND GRADE TCHR	Operating Fund	3.00	3.00	3.00	3.00	-
		3RD GRADE TCHR	Operating Fund	3.00	3.00	3.00	2.00	(1.00)
		4TH GRADE TCHR	Operating Fund	3.00	2.00	3.00	3.00	-
		5TH GRADE TCHR	Operating Fund	2.00	3.00	2.00	3.00	1.00
		ENCORE	Operating Fund	-	-	-	5.00	5.00
		MATHEMATICS TCHR	Operating Fund	1.50	1.00	1.00	-	(1.00)
		READING TCHR	Operating Fund	2.00	2.00	2.00	-	(2.00)
		STUDENT IMPROVEMENT	Operating Fund	-	-	-	3.00	3.00
	Kindergarten and Pre-Kindergarten	KINDERGARTEN TCHR	Operating Fund	4.00	6.00	4.00	3.00	(1.00)
		PARAPROFESSIONAL I	Operating Fund	4.00	6.00	4.00	3.00	(1.00)
	Partnerships, Family and Community Engagement	SUPPORT SPECIALIST I	Operating Fund	0.50	0.50	0.50	0.50	-
	School Administration	ADMIN ASSISTANT I	Operating Fund	1.00	1.00	1.00	1.00	-
		ASST PRINCIPAL	Operating Fund	1.00	1.00	1.00	1.00	-
		PRINCIPAL-ELEMENTARY	Operating Fund	1.00	1.00	1.00	1.00	-
		SUPPORT SPECIALIST I	Operating Fund	0.50	0.50	0.50	0.50	-
	School Food Services	CAFETERIA AIDE	Operating Fund	1.38	1.38	1.38	1.38	-
	Special Education	PARA II	Operating Fund	-	-	2.00	2.00	-
		PARA II AUT	Operating Fund	-	-	6.00	6.00	-
		PARA II ED	Operating Fund	-	-	6.00	6.00	-
		PARAPROFESSIONAL II	Operating Fund	11.00	12.00	-	-	-
		SPEC ED AUTISM TCHR	Operating Fund	3.00	3.00	-	-	-
		SPECIAL ED TCHR	Operating Fund	6.00	6.00	-	-	-
		SPED TCHR	Operating Fund	-	-	3.00	3.00	-
		SPED TCHR AUT	Operating Fund	-	-	3.00	3.00	-
		SPED TCHR ED	Operating Fund	-	-	3.00	3.00	-
	Student Services	PSYCHOLOGIST	Operating Fund	1.00	1.00	1.00	1.00	-
		REGISTRAR I	Operating Fund	1.00	1.00	1.00	1.00	-
		SCHOOL COUNSELOR	Operating Fund	1.00	1.00	1.00	1.00	-
		SCHOOL NURSE	Operating Fund	1.00	1.00	1.00	1.00	-
		SOCIAL WORKER	Operating Fund	1.00	1.00	1.00	1.00	-
	EL	EL TCHR	Operating Fund	6.00	6.00	6.00	7.00	1.00
Cora Kelly ES Total				**73.28**	**77.98**	**75.98**	**72.48**	**(3.50)**

-The FY 2019 Proposed Budget groups PE, Art and Music Vocal teachers under the "Encore" category to allow principals flexibility with staffing. Specific positions will be broken out in the FY 2019 Final Budget.

-The FY 2019 Proposed Budget categorizes "Flex" positions under the category of "Student Improvement". These positions give principals at each school flexibility in determining which positions they need to achieve the district's goals.

Budget and Actuals: Cora Kelly

Section Title	ProgramGroup Title	Character Title	Major Object Title	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Final	FY 2019 Proposed	Change, FY 2018 to FY 2019
Cora Kelly ES	Alternative and At-Promise Education	Salaries	Professional Instruction Regular	94,640	107,259	109,404	-	-	-
			Supplements	-	276	-	-	-	-
		Employee Benefits	FICA/Medicare	7,263	8,203	8,282	-	-	-
			Retirement/Group Life	15,405	16,832	17,602	-	-	-
			Hospital/Medical Plans	5,831	6,208	5,948	-	-	-
			Other Insurance	310	345	351	-	-	-
		Materials and Supplies	Educational And Recreational Supplies	5,863	-	-	-	-	-
	Alternative and At-Promise Education Total			**$ 129,313**	**$ 139,124**	**$ 141,588**	**$ -**	**$ -**	**$ -**
	Communications and Information Services	Salaries	Professional Instruction Regular	74,376	76,979	79,674	82,463	84,937	2,474
			Support Regular	6,610	14,054	14,961	18,985	19,556	571
		Employee Benefits	FICA/Medicare	6,244	7,060	7,232	7,761	7,994	233
			Retirement/Group Life	12,091	12,079	13,081	14,971	14,769	(203)
			Hospital/Medical Plans	37	-	-	-	-	-
			Other Insurance	256	270	289	316	359	43
		Materials and Supplies	Educational And Recreational Supplies	2,017	245	800	800	675	(125)
	Communications and Information Services Total			**$ 101,631**	**$ 110,688**	**$ 116,038**	**$ 125,296**	**$ 128,290**	**$ 2,994**
	ELL	Salaries	Professional Instruction Regular	356,035	349,731	394,864	450,247	494,537	44,289
		Employee Benefits	FICA/Medicare	25,598	25,671	29,161	33,192	36,468	3,277
			Retirement/Group Life	58,023	52,886	64,171	81,693	85,981	4,288
			Hospital/Medical Plans	36,640	44,656	49,917	58,701	78,328	19,627
			Other Insurance	999	770	714	1,397	1,702	305
	ELL Total			**$ 477,295**	**$ 473,714**	**$ 538,826**	**$ 625,231**	**$ 697,016**	**$ 71,786**
	Enrichment and Electives	Salaries	Professional Instruction Regular	298,057	276,048	307,605	319,852	332,982	13,130
			Support Regular	-	-	746	-	-	-
			Supplements	1,534	767	767	1,534	1,534	0
		Employee Benefits	FICA/Medicare	22,097	20,675	22,984	23,986	24,756	770
			Retirement/Group Life	49,441	41,812	50,207	58,065	58,445	379
			Hospital/Medical Plans	26,007	27,430	25,144	28,443	32,143	3,700
			Other Insurance	636	565	906	991	1,033	43
		Materials and Supplies	Educational And Recreational Supplies	1,892	3,875	3,473	3,461	2,920	(541)
			Food Supplies And Food Service Supplies	-	126	-	-	-	-
		Capital Outlay	Furniture and Fixtures Additional	-	-	500	-	-	-
	Enrichment and Electives Total			**$ 399,664**	**$ 371,298**	**$ 412,332**	**$ 436,332**	**$ 453,814**	**$ 17,482**
	Exemplary Programs	Salaries	Professional Instruction Regular	324,879	349,186	182,135	184,830	189,722	4,892
		Employee Benefits	FICA/Medicare	24,463	26,506	13,534	13,854	14,193	340
			Retirement/Group Life	54,503	53,263	29,888	33,580	32,992	(587)
			Hospital/Medical Plans	19,735	17,176	12,317	13,427	15,160	1,733
			Other Insurance	957	1,110	596	586	654	68
		Purchased Services	Professional Services	-	-	7,997	8,000	8,000	-
		Other Charges	Travel	-	10,490	6,740	12,000	12,000	-
		Materials and Supplies	Educational And Recreational Supplies	9,000	8,313	12,752	8,000	8,000	-
			Technology	-	5,723	4,397	3,776	3,467	(309)
			Other Supplies	20,000	-	-	-	-	-
	Exemplary Programs Total			**$ 453,537**	**$ 471,767**	**$ 270,357**	**$ 278,052**	**$ 284,189**	**$ 6,137**
	Instructional Core	Salaries	Professional Instruction Regular	1,066,949	1,063,907	1,062,562	1,171,356	1,035,262	(136,093)
			Substitutes	54,309	107,747	8,065	16,972	16,980	9
			Supplements	7,754	9,383	5,843	6,138	6,136	(2)
		Employee Benefits	FICA/Medicare	82,618	88,535	79,607	88,563	82,620	(5,943)
			Retirement/Group Life	173,836	166,087	173,442	212,318	191,360	(20,958)
			Hospital/Medical Plans	96,141	106,120	103,808	125,527	117,474	(8,053)
			Other Insurance	2,685	3,416	2,655	3,454	3,536	82
		Internal Services	Food/Food Services	-	353	-	-	-	-
		Other Charges	Travel	1,861	19,127	5,998	5,930	5,002	(928)
			Miscellaneous	887	1,057	1,362	990	835	(155)
		Materials and Supplies	Educational And Recreational Supplies	17,604	20,624	28,166	27,996	23,617	(4,379)
			Food Supplies And Food Service Supplies	2,965	2,463	3,866	4,945	4,172	(773)

Budget and Actuals: Cora Kelly

Section Title	ProgramGroup Title	Character Title	Major Object Title	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Final	FY 2019 Proposed	Change, FY 2018 to FY 2019
		Capital Outlay	Furniture and Fixtures Additional	-	837	-	989	834	(155)
	Instructional Core Total			**$ 1,507,609**	**$ 1,589,655**	**$ 1,475,373**	**$ 1,665,178**	**$ 1,487,829**	**$ (177,349)**
	Kindergarten and Pre-Kindergarten	Salaries	Professional Instruction Regular	202,793	150,105	321,813	279,414	189,312	(90,102)
			Support Regular	97,144	70,470	123,144	102,643	74,471	(28,173)
			Overtime	-	440	1,219	-	-	-
		Employee Benefits	FICA/Medicare	22,357	16,650	33,083	28,289	19,225	(9,064)
			Retirement/Group Life	50,282	33,788	71,234	69,385	45,857	(23,528)
			Hospital/Medical Plans	50,155	26,039	57,207	50,204	32,545	(17,659)
			Other Insurance	830	650	1,056	1,193	893	(300)
		Materials and Supplies	Educational And Recreational Supplies	-	390	750	750	633	(117)
	Kindergarten and Pre-Kindergarten Total			**$ 423,563**	**$ 298,532**	**$ 609,506**	**$ 531,877**	**$ 362,934**	**$ (168,943)**
	Partnerships, Family and Community Engagement	Salaries	Support Regular	21,054	21,610	22,253	22,925	24,326	1,402
		Employee Benefits	FICA/Medicare	1,520	1,589	1,620	1,650	1,746	97
			Retirement/Group Life	3,379	3,218	3,650	4,140	4,231	91
			Hospital/Medical Plans	10,237	9,149	8,803	10,020	11,321	1,300
			Other Insurance	67	67	72	72	84	12
	Partnerships, Family and Community Engagement Total			**$ 36,257**	**$ 35,633**	**$ 36,398**	**$ 38,807**	**$ 41,708**	**$ 2,901**
	School Administration	Salaries	Professional Instruction Regular	227,073	232,451	224,076	234,735	236,881	2,146
			Support Regular	78,157	83,515	70,703	73,018	75,936	2,918
			Overtime	1,425	1,816	565	-	-	-
		Employee Benefits	FICA/Medicare	22,297	23,472	22,012	22,766	22,853	87
			Retirement/Group Life	49,292	49,405	47,516	55,618	54,405	(1,213)
			Hospital/Medical Plans	48,537	37,754	45,360	55,851	63,090	7,239
			Other Insurance	992	1,017	955	960	1,082	122
		Purchased Services	Printing and Binding	150	-	-	-	-	-
		Internal Services	Print Shop	696	2,872	-	980	827	(153)
			Food/Food Services	10	-	-	-	-	-
		Other Charges	Communications	462	350	257	494	417	(77)
		Materials and Supplies	Educational And Recreational Supplies	681	726	500	494	417	(77)
	School Administration Total			**$ 429,771**	**$ 433,379**	**$ 411,944**	**$ 444,916**	**$ 455,907**	**$ 10,991**
	School Food Services	Salaries	Services Regular	23,911	21,087	24,938	28,195	30,739	2,544
			Overtime	53	93	14	-	-	-
		Employee Benefits	FICA/Medicare	2,035	1,495	1,667	1,968	2,324	356
			Retirement/Group Life	-	-	-	585	-	(585)
			Hospital/Medical Plans	753	3,139	5,688	7,077	7,943	866
			Other Insurance	90	67	57	47	106	58
	School Food Services Total			**$ 26,842**	**$ 25,881**	**$ 32,365**	**$ 37,871**	**$ 41,112**	**$ 3,240**
	Special Education	Salaries	Professional Instruction Regular	571,701	612,802	540,830	604,225	618,788	14,563
			Support Regular	308,275	320,708	341,048	404,384	412,583	8,199
		Employee Benefits	FICA/Medicare	64,915	68,536	64,332	73,483	75,080	1,597
			Retirement/Group Life	147,787	143,771	140,913	182,346	179,352	(2,994)
			Hospital/Medical Plans	171,244	161,316	178,572	230,416	260,181	29,765
			Other Insurance	2,497	2,522	2,370	2,730	3,537	808
		Materials and Supplies	Educational And Recreational Supplies	146	-	-	-	-	-
	Special Education Total			**$ 1,266,566**	**$ 1,309,655**	**$ 1,268,064**	**$ 1,497,583**	**$ 1,549,521**	**$ 51,938**
	Student Services	Salaries	Professional Instruction Regular	79,836	55,813	57,487	60,219	62,024	1,805
			Professional Other Regular	184,362	217,086	224,204	227,872	231,650	3,779
			Support Regular	39,799	40,742	61,399	60,442	61,656	1,214
			Overtime	371	883	362	-	-	-
		Employee Benefits	FICA/Medicare	23,398	23,405	25,342	25,717	26,125	408
			Retirement/Group Life	51,482	48,686	55,757	63,244	61,805	(1,439)
			Hospital/Medical Plans	48,385	52,679	45,743	51,768	58,483	6,714
			Other Insurance	1,029	985	1,110	1,095	1,234	139
	Student Services Total			**$ 428,662**	**$ 440,277**	**$ 471,404**	**$ 490,357**	**$ 502,978**	**$ 12,621**
	Summer and Extended Learning	Salaries	Support Regular	-	-	-	6,272	-	(6,272)
			Intermittent	60,953	7,910	9,947	9,830	8,096	(1,734)
			Supplements	2,415	27,032	21,271	22,082	24,476	2,394
		Employee Benefits	FICA/Medicare	4,836	2,676	2,388	2,921	2,492	(429)
			Retirement/Group Life	-	122	-	-	-	-
			Hospital/Medical Plans	487	-	-	-	-	-
			Other Insurance	5	-	-	-	-	-

Budget and Actuals: Cora Kelly

Section Title	ProgramGroup Title	Character Title	Major Object Title	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Final	FY 2019 Proposed	Change, FY 2018 to FY 2019
		Materials and Supplies	Educational And Recreational Supplies	-	185	300	200	150	(50)
	Summer and Extended Learning Total			**$ 68,695**	**$ 37,925**	**$ 33,906**	**$ 41,304**	**$ 35,214**	**$ (6,091)**
	Transportation	Salaries	Support Regular	-	-	720	-	-	-
			Supplements	2,976	1,800	2,700	3,600	2,700	(900)
		Employee Benefits	FICA/Medicare	228	139	262	275	207	(69)
			Retirement/Group Life	-	5	-	-	-	-
	Transportation Total			**$ 3,203**	**$ 1,944**	**$ 3,682**	**$ 3,875**	**$ 2,907**	**$ (968)**
Cora Kelly ES Total				**5,752,608**	**5,739,470**	**5,821,782**	**6,216,680**	**6,043,418**	**(173,262)**
				5,752,608	**5,739,470**	**5,821,782**	**6,216,680**	**6,043,418**	**(173,262)**

Annual Measurable Objectives (AMOs) Benchmarks and School Status: Cora Kelly

	AMO			Accreditation	
	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019
AMO Target Pass Percentage for All Students*					
English	69%	72%	75%	75%	TBD
Mathematics	66%	68%	70%	70%	TBD
Met AMO Target for All Students					
English	Yes-3YR	Yes	Yes	Yes	TBD
Mathematics	Yes	Yes-MP	Yes	Yes	TBD
Accreditation Status	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	TBD

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). ESSA targets are to be determined.

Student Performance Data: Cora Kelly

	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018
SOL: Percent of Students Passing Across All Grade Levels					
English					
All Students	65	78	76	72	TBD
Asian Students	<	<	<	<	TBD
White Students	40	100	100	<	TBD
Students with Disabilities	53	67	75	50	TBD
Economically Disadvantaged Students	67	77	76	71	TBD
Limited English Proficient Students	66	79	74	72	TBD
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	65	78	76	71	TBD
Gap Group 2 - Black Students	62	75	79	69	TBD
Gap Group 3 - Hispanic Students	71	78	73	71	TBD
Mathematics					
All Students	72	83	79	71	TBD
Asian Students	<	<	<	<	TBD
White Students	70	100	80	<	TBD
Students with Disabilities	40	67	48	32	TBD
Economically Disadvantaged Students	73	82	79	70	TBD
Limited English Proficient Students	74	78	74	71	TBD
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	71	82	79	69	TBD
Gap Group 2 - Black Students	70	85	90	68	TBD
Gap Group 3 - Hispanic Students	74	79	74	70	TBD
PALS: Percent of Students Passing					
Kindergarten: Fall	89	85	87	48	51
Kindergarten: Spring	89	86	93	70	TBD
Grade 1: Fall	88	89	83	71	58
Grade 1: Spring	64	69	60	48	TBD
Grade 2: Fall	87	63	73	59	45
Grade 2: Spring	85	75	70	67	TBD

Detailed SOL results are available on the Virginia Department of Education 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.

SMART Goals – Cora Kelly

	Goals	Alignment with Strategic Plan
SMART Goal 1 Math	During the 2017-2018 school year, all students will improve their math proficiency as measured by an increased pass rate on this year's Math SOL test to 90%. Students in grades K-2 will improve their math proficiency as measured by an 76% pass rate on the end-of-year strategic math assessments.	☒ 1. Academic Excellence and Educational Equity ☐ 2 Family and Community Engagement. ☐ 3. An Exemplary Staff ☐ 4. Facilities and the Learning Environment ☐ 5. Health and Wellness ☐ 6.Effective and Efficient Operations
SMART Goal 2 Reading	During the 2017-2018 school year, all students in grades 3-5 will improve their reading proficiency as measured by an increased pass rate on this year's Reading SOL test to 77%. In grades K-5, 75% of students will be reading on grade level as measured by Fountas and Pinnell Benchmark Assessments by the end of the year. In grades K-2, 75% of students will meet the Spring PALS benchmark.	☒ 1. Academic Excellence and Educational Equity ☐ 2 Family and Community Engagement. ☐ 3. An Exemplary Staff ☐ 4. Facilities and the Learning Environment ☐ 5. Health and Wellness ☐ 6.Effective and Efficient Operations
SMART Goal 3 Science	During the 2017-2018 school year, all students in grade 5 will improve their science proficiency as measured by an increased pass rate on this year's SOL science test to 77%. In grades 1-4, students will improve their science proficiency as measured by a 75% pass rate on the end-of-year strategic science assessments. In kindergarten, students will improve their science proficiency as measured by a 95% pass rate on the end-of-year strategic science assessments.	☒ 1. Academic Excellence and Educational Equity ☐ 2 Family and Community Engagement. ☐ 3. An Exemplary Staff ☐ 4. Facilities and the Learning Environment ☐ 5. Health and Wellness ☐ 6.Effective and Efficient Operations
SMART Goal 4 TELL	During the 2017-2018 school year, Cora Kelly will improve the learning environment as measured by 75% positive staff responses to TELL survey questions about teacher leadership and school leadership.	☐ 1. Academic Excellence and Educational Equity ☒ 2. Family and Community Engagement. ☐ 3. An Exemplary Staff ☒ 4. Facilities and the Learning Environment ☐ 5. Health and Wellness ☐6. Effective and Efficient Operations
SMART Goal 5 Specialized Instruction	During the 2017-2018 school year, all students receiving special education services in grades 3-5 will improve their math proficiency as measured by pass rate of 60% on the Math SOL. All students receiving special education services in grades K-2 will improve their math proficiency as measured by a 60% pass rate on the strategic math assessment.	☒ 1. Academic Excellence and Educational Equity ☐ 2 Family and Community Engagement. ☐ 3. An Exemplary Staff ☐ 4. Facilities and the Learning Environment ☐ 5. Health and Wellness ☐ 6.Effective and Efficient Operations

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Douglas MacArthur

School Contact

Douglas MacArthur Elementary School (Grades K-5)
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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. Support services include reading specialists, an interventionist, English learner teachers, talented and gifted teachers, and special education teachers. 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, 1:1 Chromebooks for fourth and fifth graders, 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.

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.

Section Title	Program Group Title	Position Title	Fund Group	FY 2016 Final FTE	FY 2017 Final FTE	FY 2018 Final FTE	FY 2019 Final FTE	FY 2018 to FY 2019 Change
Douglas MacArthur ES	Communications and Information Services	LIBRARY MEDIA ASSIST	Operating Fund	0.80	1.00	1.00	1.00	-
		LIBRARY MEDIA SPEC	Operating Fund	1.20	1.00	1.00	-	(1.00)
	Kindergarten and Pre-Kindergarten	KINDERGARTEN TCHR	Operating Fund	6.00	6.00	6.00	6.00	-
		PARAPROFESSIONAL I	Operating Fund	6.00	6.00	6.00	6.00	-
	Instructional Core	1ST GRADE TCHR	Operating Fund	6.00	6.00	5.00	6.00	1.00
		2ND GRADE TCHR	Operating Fund	5.00	5.00	5.00	5.00	-
		3RD GRADE TCHR	Operating Fund	5.00	5.00	5.00	5.00	-
		4TH GRADE TCHR	Operating Fund	5.00	5.00	5.00	4.00	(1.00)
		5TH GRADE TCHR	Operating Fund	5.00	5.00	5.00	5.00	-
		ENCORE	Operating Fund			-	6.00	6.00
		READING TCHR	Operating Fund	2.50	2.50	2.50	-	(2.50)
		STUDENT IMPROVEMENT	Operating Fund			-	3.00	3.00
	Improvement of Instruction	INSTRCOACH-MATH	Operating Fund	1.00			-	-
		INTERVENTIONIST-DATA	Operating Fund		1.00	1.00	-	(1.00)
	Enrichment and Electives	ART TCHR	Operating Fund	1.40	1.40	1.20	-	(1.20)
		MUSIC TCHR-INSTR	Operating Fund	1.00	1.20	1.20	1.20	-
		MUSIC TCHR-VOCAL	Operating Fund	1.20	1.20	1.00	-	(1.00)
		PHYSICAL ED TCHR	Operating Fund	2.80	3.00	3.00	-	(3.00)
		TAG TCHR	Operating Fund	2.40	2.00	2.00	2.00	-
	EL	EL TCHR	Operating Fund	3.00	3.00	3.00	4.00	1.00
	Special Education	PARA II	Operating Fund			2.00	2.00	-
		PARAPROFESSIONAL II	Operating Fund	2.00	2.00		-	-
		SPECIAL ED TCHR	Operating Fund	4.00	4.00		-	-
		SPED TCHR	Operating Fund			3.00	4.00	1.00
	Partnerships, Family and Community Engagement	SUPPORT SPECIALIST I	Operating Fund	0.50	0.50	0.50	0.50	-
	School Administration	ADMIN ASSISTANT I	Operating Fund	1.00	1.00	1.00	1.00	-
		ASST PRINCIPAL	Operating Fund	2.00	2.00	2.00	2.00	-
		PRINCIPAL-ELEMENTARY	Operating Fund	1.00	1.00	1.00	1.00	-
		SUPPORT SPECIALIST I	Operating Fund	0.50	0.50	0.50	0.50	-
	Student Services	CLINIC ASSISTANT	Operating Fund			0.40	0.40	-
		PSYCHOLOGIST	Operating Fund	1.00	1.00	1.00	1.00	-
		REGISTRAR I	Operating Fund	1.00	1.00	1.00	1.00	-
		SCHOOL COUNSELOR	Operating Fund	1.40	1.40	1.40	1.40	-
		SCHOOL NURSE	Operating Fund	1.00	1.00	1.00	1.00	-
		SOCIAL WORKER	Operating Fund	1.00	1.00	1.00	1.00	-
	Operations and Maintenance	BUILDING ENGINEER I	Operating Fund	1.00	1.00	1.00	1.00	-
		CUSTODIAN	Operating Fund	2.00	2.00	2.00	-	(2.00)
		HEAD CUST I	Operating Fund	1.00	1.00	1.00	1.00	-
	School Food Services	CAFETERIA AIDE	Operating Fund	1.51	1.51	1.51	1.51	-
Douglas MacArthur ES Total				**77.21**	**77.21**	**75.21**	**74.51**	**(0.70)**

The FY 2019 Proposed Budget groups PE, Art and Music Vocal teachers under the "Encore" category to allow principals flexibility with staffing. Specific positions will be broken out in the FY 2019 Final Budget.
The FY 2019 Proposed Budget categorizes "Flex" positions under the category of "Student Improvement". These positions give principals at each school flexibility in determining which positions they need to achieve the district's goals.

Budget and Actuals: Douglas MacArthur

Section Title	Program Group Title	Character Title	Major Object Title	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Final	FY 2019 Proposed	Change, FY 2018 to FY 2019
Douglas MacArthur ES	Communications and Information Services	Salaries	Professional Instruction Regular	$ 99,948	$ 115,702	$ 103,986	$ 103,988	$ 106,069	$ 2,082
			Support Regular	30,411	32,453	35,579	40,873	40,873	-
		Employee Benefits		38,608	41,634	39,058	45,285	45,709	424
		Materials and Supplies		9,886					-
	Communications and Information Services Total			**$ 178,853**	**$ 189,790**	**$ 178,623**	**$ 190,146**	**$ 192,651**	**$ 2,505**
	Technology Services Management	Materials and Supplies			3,664				-
	Technology Services Management Total				**$ 3,664**				**$ -**
	Kindergarten and Pre-Kindergarten	Salaries	Professional Instruction Regular	499,933	508,468	413,218	479,460	496,190	16,730
			Support Regular	170,160	181,254	161,031	182,745	186,531	3,786
			Overtime	349	220				-
		Employee Benefits		302,123	292,073	251,161	307,143	342,096	34,953
	Kindergarten and Pre-Kindergarten Total			**$ 972,566**	**$ 982,015**	**$ 825,410**	**$ 969,348**	**$ 1,024,817**	**$ 55,469**
	Instructional Core	Salaries	Professional Instruction Regular	2,398,387	2,100,317	2,088,972	2,072,777	2,093,758	20,980
			Substitutes	132,010	167,689	20,891	17,557	16,395	(1,162)
			Supplements	7,068	6,136	6,135	6,138	6,136	(2)
		Employee Benefits		755,292	643,858	655,764	699,911	732,091	32,180
		Other Charges		6,905	2,684	4,131	3,800	3,707	(93)
		Materials and Supplies		48,278	62,127	68,864	64,655	63,067	(1,588)
	Instructional Core Total			**$ 3,347,941**	**$ 2,982,811**	**$ 2,844,757**	**$ 2,864,838**	**$ 2,915,153**	**$ 50,314**
	Improvement of Instruction	Salaries	Professional Instruction Regular		79,674	82,463	84,937	87,485	2,548
		Employee Benefits			19,218	20,319	22,459	22,476	16
	Improvement of Instruction Total				**$ 98,892**	**$ 102,782**	**$ 107,396**	**$ 109,960**	**$ 2,564**
	Enrichment and Electives	Salaries	Professional Instruction Regular	580,916	638,727	596,824	604,117	628,127	24,010
			Supplements	1,534	1,534	1,534	1,534	1,534	0
		Employee Benefits		185,511	187,879	181,807	210,080	233,234	23,154
		Materials and Supplies					1,000	975	(25)
	Enrichment and Electives Total			**$ 767,961**	**$ 828,139**	**$ 780,165**	**$ 816,730**	**$ 863,871**	**$ 47,140**
	Exemplary Programs	Purchased Services				-	8,000	8,000	-
		Other Charges			12,729	3,770			-
		Materials and Supplies			513	9,224	5,000	5,000	-
	Exemplary Programs Total				**$ 13,243**	**$ 12,994**	**$ 13,000**	**$ 13,000**	**$ -**
	Alternative and At-Promise Education	Materials and Supplies		14,725	3,489				-
	Alternative and At-Promise Education Total			**$ 14,725**	**$ 3,489**				**$ -**
	ELL	Salaries	Professional Instruction Regular	155,583	163,279	173,861	181,075	238,590	57,515
		Employee Benefits		49,287	45,373	53,752	60,107	87,172	27,065
	ELL Total			**$ 204,870**	**$ 208,652**	**$ 227,613**	**$ 241,182**	**$ 325,762**	**$ 84,580**
	Special Education	Salaries	Professional Instruction Regular	299,123	284,098	256,783	206,837	355,483	148,646
			Support Regular	54,654	56,245	50,148	56,376	27,535	(28,841)
		Employee Benefits		134,645	117,178	98,227	100,431	131,835	31,404
		Materials and Supplies			100				-
	Special Education Total			**$ 488,422**	**$ 457,621**	**$ 405,159**	**$ 363,643**	**$ 514,853**	**$ 151,209**
	Summer and Extended Learning	Salaries	Professional Instruction Regular			184			-
			Intermittent	36,529	38,842	23,133	13,425	13,552	127
			Supplements	8,328	26,188	36,514	54,890	58,568	3,677
		Employee Benefits		4,535	5,119	4,577	5,226	5,517	291
		Other Charges				89			-
		Materials and Supplies			5,682	294	300	300	-
	Summer and Extended Learning Total			**$ 49,393**	**$ 75,831**	**$ 64,792**	**$ 73,841**	**$ 77,937**	**$ 4,096**
	Partnerships, Family and Community Engagement	Salaries	Support Regular	14,829	15,734	14,824	16,080	16,080	-
		Employee Benefits		5,972	6,126	5,375	7,083	7,301	218
	Partnerships, Family and Community Engagement Total			**$ 20,800**	**$ 21,859**	**$ 20,199**	**$ 23,163**	**$ 23,381**	**$ 218**
	School Administration	Salaries	Professional Instruction Regular	288,947	334,338	302,230	308,666	334,041	25,375
			Support Regular	75,649	77,384	71,652	64,733	66,173	1,440
			Intermittent		2,546				-
			Overtime	1,765	478	197			-

Section Title	Program Group Title	Character Title	Major Object Title	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Final	FY 2019 Proposed	Change, FY 2018 to FY 2019
		Employee Benefits		112,990	120,537	127,742	144,813	155,035	10,222
		Purchased Services					400	390	(10)
		Internal Services		249	128	-			-
		Other Charges		1,889	1,807	690	1,200	1,171	(29)
		Materials and Supplies		5,321	5,203	6,210	6,300	6,145	(155)
	School Administration Total			**$ 486,809**	**$ 542,422**	**$ 508,720**	**$ 526,112**	**$ 562,954**	**$ 36,842**
	Student Services	Salaries	Professional Instruction Regular	134,507	137,743	75,002	86,463	80,482	(5,982)
			Professional Other Regular	243,732	237,407	236,495	231,980	281,875	49,896
			Support Regular	47,231	48,653	48,249	49,392	50,871	1,479
			Overtime	65		158			-
		Employee Benefits		145,340	138,356	115,371	124,228	137,562	13,334
		Materials and Supplies			91				-
	Student Services Total			**$ 570,875**	**$ 562,249**	**$ 475,275**	**$ 492,063**	**$ 550,790**	**$ 58,727**
	Transportation	Salaries	Supplements	2,335	4,071	3,652	4,500	4,500	0
		Employee Benefits		182	327	281	344	344	(0)
	Transportation Total			**$ 2,517**	**$ 4,398**	**$ 3,933**	**$ 4,844**	**$ 4,844**	**$ 0**
	Operations and Maintenance	Salaries	Services Regular	167,567	162,168	150,225	173,514	85,537	(87,977)
			Overtime	1,405	2,703	343			-
			Supplements	1,050	835	514	514	514	-
		Employee Benefits		75,911	69,737	55,925	76,764	61,693	(15,071)
	Operations and Maintenance Total			**$ 245,932**	**$ 235,442**	**$ 207,007**	**$ 250,791**	**$ 147,744**	**$ (103,048)**
	School Food Services	Salaries	Services Regular	31,956	32,199	29,438	36,608	35,592	(1,016)
			Intermittent			5,317			-
			Overtime	548	419	1,123			-
		Employee Benefits		11,713	9,672	9,415	17,222	18,916	1,694
	School Food Services Total			**$ 44,217**	**$ 42,289**	**$ 45,292**	**$ 53,830**	**$ 54,508**	**$ 678**
Douglas MacArthur ES Total				**$ 7,395,881**	**$ 7,252,805**	**$ 6,702,722**	**$ 6,990,929**	**$ 7,382,225**	**$ 391,296**
Grand Total				**$ 7,395,881**	**$ 7,252,805**	**$ 6,702,722**	**$ 6,990,929**	**$ 7,382,225**	**$ 391,296**

Annual Measurable Objectives (AMOs)/Accreditation Benchmarks and School Status: Douglas MacArthur

	AMO			Accreditation	
	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019
AMO/Accreditation Target Pass Percentage for All Students*					
English	69%	72%	75%	TBD	TBD
Mathematics	66%	68%	70%	TBD	TBD
Met AMO/Accreditation Target for All Students					
English	Yes	Yes-MP	Yes	Yes	TBD
Mathematics	Yes	Yes-MP	Yes	Yes	TBD
Accreditation Status	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	TBD

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) to *Every Student Succeeds Act* (ESSA). ESSA targets are to be determined.

Student Performance Data: Douglas MacArthur

	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018
SOL: Percent of Students Passing Across All Grade Levels					
English					
All Students	73	77	76	74	TBD
Asian Students	73	88	90	90	TBD
White Students	91	94	95	92	TBD
Students with Disabilities	32	33	47	36	TBD
Economically Disadvantaged Students	38	42	46	46	TBD
Limited English Proficient Students	48	44	53	51	TBD
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	41	46	51	48	TBD
Gap Group 2 - Black Students	36	48	38	40	TBD
Gap Group 3 - Hispanic Students	60	55	65	59	TBD
Mathematics					
All Students	73	80	72	72	TBD
Asian Students	82	94	80	80	TBD
White Students	91	94	93	89	TBD
Students with Disabilities	32	32	50	38	TBD
Economically Disadvantaged Students	34	50	35	43	TBD
Limited English Proficient Students	43	57	45	45	TBD
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	40	54	43	46	TBD
Gap Group 2 - Black Students	41	51	36	50	TBD
Gap Group 3 - Hispanic Students	52	65	56	54	TBD
PALS: Percent of Students Passing					
Kindergarten: Fall	93	97	95	85	86
Kindergarten: Spring	95	97	93	87	TBD
Grade 1: Fall	98	94	87	90	83
Grade 1: Spring	91	85	85	87	TBD
Grade 2: Fall	95	88	79	81	83
Grade 2: Spring	96	84	78	79	TBD

Detailed SOL results are available on the Virginia Department of Education 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.

SMART Goals – Douglas MacArthur

	Goals	Alignment with Strategic Plan
SMART Goal 1 Math	During the 2017 – 2018 school year, all 3rd, 4th, and 5th grade Gap Group 1, 2, and 3, students will demonstrate their improved math skills resulting in a 5% increase on the mathematics SOL.	☒ 1. Academic Excellence and Educational Equity ☐ 2 Family and Community Engagement. ☐ 3. An Exemplary Staff ☐ 4. Facilities and the Learning Environment ☐ 5. Health and Wellness ☐ 6.Effective and Efficient Operations
SMART Goal 2 Reading	During the 2017-2018 school year, all 3rd, 4th, and 5th grade Gap Group 1, 2, and 3, students will demonstrate their improved reading skills resulting in a 5% increase on the reading SOL.	☒ 1. Academic Excellence and Educational Equity ☐ 2. Family and Community Engagement. ☐ 3. An Exemplary Staff ☐ 4. Facilities and the Learning Environment ☐ 5. Health and Wellness ☐6. Effective and Efficient Operations
SMART Goal 3 Science	During the 2017-2018 school year, all 5th grade Gap Group 1, 2, and 3 students will demonstrate their improved science skills resulting in a 5% increase on the Science SOL.	☒ 1. Academic Excellence and Educational Equity ☐ 2. Family and Community Engagement. ☐ 3. An Exemplary Staff ☐ 4. Facilities and the Learning Environment ☐ 5. Health and Wellness ☐6. Effective and Efficient Operations
SMART Goal 4 TELL	During the 2016-2017 school year, all professional development will "deepen teachers' content knowledge and enhance teachers' ability to implement instructional strategies that meet diverse students learning needs", resulting in a 10% increase on the TELL survey.	☐ 1. Academic Excellence and Educational Equity ☐ 2. Family and Community Engagement. ☒ 3. An Exemplary Staff ☐ 4. Facilities and the Learning Environment ☐ 5. Health and Wellness ☐6. Effective and Efficient Operations
SMART Goal 5 Specialized Instruction	During the 2017-2018 school year, all 3rd, 4th, and 5th grade students with disabilities will demonstrated their improved reading and math skills resulting in a 5% increase on the reading and math SOLs.	☒ 1. Academic Excellence and Educational Equity ☐ 2. Family and Community Engagement. ☐ 3. An Exemplary Staff ☐ 4. Facilities and the Learning Environment ☐ 5. Health and Wellness ☐6. Effective and Efficient Operations

George Mason

School Contact

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George Mason Elementary School is dedicated to developing students' love of learning, academic excellence, and 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. 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 the appropriate 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 student improvement FTE and 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 1.00 FTE science teacher.

Section Title	Program Group Title	Position Title	Fund Group	FY 2016 Final FTE	FY 2017 Final FTE	FY 2018 Final FTE	FY 2019 Final FTE	FY 2018 to FY 2019 Change
George Mason ES	Communications and Information Services	LIBRARY MEDIA ASSIST	Operating Fund	0.60	0.60	0.60	0.60	-
		LIBRARY MEDIA SPEC	Operating Fund	1.00	1.00	1.00	-	(1.00)
	Kindergarten and Pre-Kindergarten	KINDERGARTEN TCHR	Operating Fund	5.00	4.00	4.00	4.00	-
		PARAPROFESSIONAL I	Operating Fund	5.00	4.00	4.00	4.00	-
	Instructional Core	1ST GRADE TCHR	Operating Fund	5.00	5.00	4.00	3.00	(1.00)
		2ND GRADE TCHR	Operating Fund	5.00	5.00	5.00	3.00	(2.00)
		3RD GRADE TCHR	Operating Fund	4.00	4.00	4.00	3.00	(1.00)
		4TH GRADE TCHR	Operating Fund	3.00	4.00	4.00	4.00	-
		5TH GRADE TCHR	Operating Fund	3.00	3.00	4.00	4.00	-
		ENCORE	Operating Fund			-	5.00	5.00
		READING TCHR	Operating Fund	2.00	2.00	2.00	-	(2.00)
		SCIENCE TCHR	Operating Fund	1.00	1.00	1.00	0.50	(0.50)
		STUDENT IMPROVEMENT	Operating Fund			-	3.00	3.00
	Improvement of Instruction	INTERVENTIONIST-DATA	Operating Fund	1.00	1.00	1.00	-	(1.00)
	Enrichment and Electives	ART TCHR	Operating Fund	1.20	1.00	1.00	-	(1.00)
		MUSIC TCHR-INSTR	Operating Fund	1.20	1.50	1.50	1.50	-
		MUSIC TCHR-VOCAL	Operating Fund	1.20	1.00	1.00	-	(1.00)
		PHYSICAL ED TCHR	Operating Fund	2.40	2.40	2.40	-	(2.40)
		TAG TCHR	Operating Fund	2.00	2.00	2.00	2.00	-
	EL	EL TCHR	Operating Fund	4.00	4.00	4.00	4.00	-
	Special Education	PARA II	Operating Fund			2.00	2.00	-
		PARAPROFESSIONAL II	Operating Fund	2.00	2.00		-	-
		SPECIAL ED TCHR	Operating Fund	3.00	3.00		-	-
		SPED TCHR	Operating Fund			3.00	3.00	-
	School Administration	ADMIN ASSISTANT I	Operating Fund	1.00	1.00	1.00	1.00	-
		ASST PRINCIPAL	Operating Fund	1.00	1.00	1.00	1.00	-
		PRINCIPAL-ELEMENTARY	Operating Fund	1.00	1.00	1.00	1.00	-
	Student Services	PSYCHOLOGIST	Operating Fund	0.80	0.80	0.80	0.80	-
		REGISTRAR I	Operating Fund	1.00	1.00	1.00	1.00	-
		SCHOOL COUNSELOR	Operating Fund	1.20	1.20	1.20	1.20	-
		SCHOOL NURSE	Operating Fund	1.00	1.00	1.00	1.00	-
		SOCIAL WORKER	Operating Fund	1.00	1.00	1.00	1.00	-
	School Food Services	CAFETERIA AIDE	Operating Fund	1.00	1.00	1.00	1.00	-
George Mason ES Total				**61.60**	**60.50**	**60.50**	**55.60**	**(4.90)**

The FY 2019 Proposed Budget groups PE, Art and Music Vocal teachers under the "Encore" category to allow principals flexibility with staffing. Specific positions will be broken out in the FY 2019 Final Budget.
The FY 2019 Proposed Budget categorizes "Flex" positions under the category of "Student Improvement". These positions give principals at each school flexibility in determining which positions they need to achieve the district's goals.

Budget and Actuals: George Mason

Section Title	Program Group Title	Character Title	Major Object Title	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Final	FY 2019 Proposed	Change, FY 2018 to FY 2019
George Mason ES	Executive Administration	Materials and Supplies		$ 825	$ 281	$ 276	$ 950	$ 790	$ (160)
	Executive Administration Total			**$ 825**	**$ 281**	**$ 276**	**$ 950**	**$ 790**	**$ (160)**
	Communications and Information Services	Salaries	Professional Instruction Regular	97,512	99,948	101,947	101,947	101,947	-
			Support Regular	16,531	25,252	23,275	23,249	23,234	(15)
		Employee Benefits		37,781	39,725	39,449	48,270	49,460	1,191
		Materials and Supplies		4,784	3,821	4,124	4,195	3,490	(705)
	Communications and Information Services Total			**$ 156,609**	**$ 168,747**	**$ 168,795**	**$ 177,661**	**$ 178,131**	**$ 470**
	Technology Services Management	Materials and Supplies		5,482	4,280	1,299	1,400	1,165	(235)
	Technology Services Management Total			**$ 5,482**	**$ 4,280**	**$ 1,299**	**$ 1,400**	**$ 1,165**	**$ (235)**
	Kindergarten and Pre-Kindergarten	Salaries	Professional Instruction Regular	358,517	402,606	300,597	309,429	365,039	55,610
			Support Regular	161,936	165,320	139,713	138,720	130,234	(8,486)
			Overtime		54				-
		Employee Benefits		204,922	213,519	179,156	200,432	232,488	32,055
		Materials and Supplies		3,316	3,003	2,432	3,000	2,496	(504)
	Kindergarten and Pre-Kindergarten Total			**$ 728,691**	**$ 784,503**	**$ 621,898**	**$ 651,582**	**$ 730,256**	**$ 78,674**
	Instructional Core	Salaries	Professional Instruction Regular	1,583,829	1,678,821	1,756,909	1,827,928	1,371,785	(456,143)
			Substitutes	69,900	76,394	9,503	14,046	14,053	7
			Supplements	6,903	5,264	6,099	6,138	6,136	(2)
		Employee Benefits		541,911	523,761	560,059	632,219	488,887	(143,333)
		Purchased Services		900	3,027	2,978	2,060	1,714	(346)
		Other Charges		692	971	722	1,460	1,215	(245)
		Materials and Supplies		45,504	33,911	35,840	31,780	26,438	(5,342)
	Instructional Core Total			**$ 2,249,640**	**$ 2,322,149**	**$ 2,372,110**	**$ 2,515,631**	**$ 1,910,227**	**$ (605,405)**
	Improvement of Instruction	Salaries	Professional Instruction Regular		102,708	105,160	105,171	105,171	-
		Employee Benefits			39,264	40,268	44,986	46,126	1,140
	Improvement of Instruction Total				**$ 141,971**	**$ 145,428**	**$ 150,156**	**$ 151,297**	**$ 1,140**
	Enrichment and Electives	Salaries	Professional Instruction Regular	312,174	459,334	494,896	514,669	561,863	47,194
			Supplements	1,535	1,167	1,534	1,534	1,534	0
		Employee Benefits		109,851	172,639	171,080	199,412	210,943	11,531
		Materials and Supplies		5,194	5,126	5,851	8,000	6,655	(1,345)
	Enrichment and Electives Total			**$ 428,753**	**$ 638,265**	**$ 673,361**	**$ 723,614**	**$ 780,995**	**$ 57,380**
	Alternative and At-Promise Education	Purchased Services				753	600	499	(101)
		Materials and Supplies		14,046		528	400	333	(67)
	Alternative and At-Promise Education Total			**$ 14,046**		**$ 1,281**	**$ 1,000**	**$ 832**	**$ (168)**
	ELL	Salaries	Professional Instruction Regular	244,935	253,510	261,789	269,598	278,138	8,540
		Employee Benefits		90,220	86,790	87,309	96,864	100,434	3,570
		Materials and Supplies		987	994	999	1,000	832	(168)
	ELL Total			**$ 336,142**	**$ 341,295**	**$ 350,098**	**$ 367,462**	**$ 379,404**	**$ 11,942**
	Special Education	Salaries	Professional Instruction Regular	221,649	228,189	240,663	242,991	249,630	6,639
			Support Regular	59,881	63,014	44,316	57,081	58,778	1,697
			Supplements		767				-
		Employee Benefits		95,943	88,638	89,387	100,701	103,470	2,769
		Other Charges		272					-
		Materials and Supplies		1,095	1,283	1,059	1,400	1,165	(235)
	Special Education Total			**$ 378,839**	**$ 381,891**	**$ 375,425**	**$ 402,172**	**$ 413,042**	**$ 10,870**
	Summer and Extended Learning	Salaries	Intermittent	2,702	9,651	8,776	9,830	9,915	85
			Supplements	26,151	36,360	37,283	43,227	32,908	(10,319)
		Employee Benefits		2,464	3,524	3,523	4,059	3,276	(783)
		Other Charges			10				-
		Materials and Supplies			243	248	450	408	(42)
	Summer and Extended Learning Total			**$ 31,318**	**$ 49,788**	**$ 49,831**	**$ 57,566**	**$ 46,506**	**$ (11,059)**
	School Administration	Salaries	Professional Instruction Regular	219,948	227,214	238,473	244,167	245,288	1,121
			Support Regular	48,741	50,093	52,931	54,739	56,390	1,651
			Overtime	1,032	176	543			-
		Employee Benefits		99,831	95,616	100,077	110,718	112,314	1,596
		Internal Services		150	870	1,308	1,000	832	(168)
		Other Charges		2,531	1,990	599	3,800	3,161	(639)

Section Title	Program Group Title	Character Title	Major Object Title	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Final	FY 2019 Proposed	Change, FY 2018 to FY 2019
		Materials and Supplies		1,999	1,300	1,242	1,300	1,081	(219)
	School Administration Total			**$ 374,232**	**$ 377,259**	**$ 395,173**	**$ 415,725**	**$ 419,068**	**$ 3,343**
	Student Services	Salaries	Professional Instruction Regular	67,113	66,638	61,637	74,429	75,049	620
			Professional Other Regular	214,736	222,739	231,429	235,603	257,382	21,778
			Support Regular	41,970	43,219	44,320	45,850	47,213	1,363
			Overtime	252	253	400			-
		Employee Benefits		125,490	117,854	116,252	137,641	147,339	9,698
		Materials and Supplies		448	398	433	700	582	(118)
	Student Services Total			**$ 450,009**	**$ 451,101**	**$ 454,471**	**$ 494,223**	**$ 527,565**	**$ 33,341**
	Transportation	Salaries	Support Regular		1,170	870			-
			Supplements	3,854	900	1,967	2,700	2,700	(0)
		Employee Benefits		295	168	217	207	207	(0)
	Transportation Total			**$ 4,149**	**$ 2,238**	**$ 3,054**	**$ 2,907**	**$ 2,907**	**$ (0)**
	School Food Services	Salaries	Services Regular	14,070	19,066	23,965	22,022	22,688	666
			Intermittent	261					-
			Overtime			40			-
		Employee Benefits		8,026	6,892	6,849	7,357	8,147	790
	School Food Services Total			**$ 22,357**	**$ 25,957**	**$ 30,854**	**$ 29,380**	**$ 30,835**	**$ 1,456**
George Mason ES Total				**$ 5,181,090**	**$ 5,689,724**	**$ 5,643,353**	**$ 5,991,430**	**$ 5,573,019**	**$ (418,411)**
Grand Total				**$ 5,181,090**	**$ 5,689,724**	**$ 5,643,353**	**$ 5,991,430**	**$ 5,573,019**	**$ (418,411)**

Annual Measurable Objectives (AMOs)/Accreditation Benchmarks and School Status: George Mason

	AMO			Accreditation	
	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019
AMO/Accreditation Target Pass Percentage for All Students*					
English	69%	72%	75%	TBD	TBD
Mathematics	66%	68%	70%	TBD	TBD
Met AMO/Accreditation Target for All Students					
English	Yes	Yes-MP	Yes	Yes	TBD
Mathematics	Yes	Yes-MP	Yes	Yes	TBD
Accreditation Status	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	TBD

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) to *Every Student Succeeds Act* (ESSA). ESSA targets are to be determined.

Student Performance Data: George Mason

	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018
SOL: Percent of Students Passing Across All Grade Levels					
English					
All Students	77	75	81	78	TBD
Asian Students	<	<	<	<	TBD
White Students	92	93	90	90	TBD
Students with Disabilities	45	44	70	56	TBD
Economically Disadvantaged Students	41	35	54	51	TBD
Limited English Proficient Students	38	27	49	51	TBD
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	45	40	61	54	TBD
Gap Group 2 - Black Students	<	45	<	92	TBD
Gap Group 3 - Hispanic Students	42	38	58	53	TBD
Mathematics					
All Students	73	75	78	79	TBD
Asian Students	<	<	<	<	TBD
White Students	90	91	87	92	TBD
Students with Disabilities	39	52	52	44	TBD
Economically Disadvantaged Students	36	40	53	55	TBD
Limited English Proficient Students	32	39	48	52	TBD
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	40	45	58	59	TBD
Gap Group 2 - Black Students	<	27	<	85	TBD
Gap Group 3 - Hispanic Students	35	46	56	55	TBD
PALS: Percent of Students Passing					
Kindergarten: Fall	89	89	87	95	90
Kindergarten: Spring	90	92	88	97	TBD
Grade 1: Fall	95	93	90	88	94
Grade 1: Spring	80	76	84	81	TBD
Grade 2: Fall	93	79	79	80	79
Grade 2: Spring	86	85	86	87	TBD

Detailed SOL results are available on the Virginia Department of Education 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.

SMART Goals – George Mason

	Goals	Alignment with Strategic Plan
SMART Goal 1 Math	During the 2017-18 school year, all 3rd-5th grade students, including students who are represented in the three gap groups, will improve their math skills as measured by a 4 point increase in the percentage of students passing this year's SOL mathematics assessment.	☒ 1. Academic Excellence and Educational Equity ☐ 2 Family and Community Engagement. ☒ 3. An Exemplary Staff ☐ 4. Facilities and the Learning Environment ☐ 5. Health and Wellness ☐ 6.Effective and Efficient Operations
SMART Goal 2 Reading	During the 2017-18 school year, all 3rd-5th grade students, including students who are represented in the three gap groups and those previously qualified for alternative assessments, will improve their reading skills as measured by a 4 point increase in the percentage of students passing this year's SOL reading assessment.	☒ 1. Academic Excellence and Educational Equity ☐ 2. Family and Community Engagement. ☒ 3. An Exemplary Staff ☐ 4. Facilities and the Learning Environment ☐ 5. Health and Wellness ☐6. Effective and Efficient Operations
SMART Goal 3 Science	During the 2017-18 school year, all 5th grade students, including students who are represented in the three gap groups, will improve their science skills as measured by a 4 point increase in the percentage of students passing this year's SOL science assessment.	☒ 1. Academic Excellence and Educational Equity ☐ 2. Family and Community Engagement. ☒ 3. An Exemplary Staff ☐ 4. Facilities and the Learning Environment ☐ 5. Health and Wellness ☐6. Effective and Efficient Operations
SMART Goal 4 TELL	During a 2018 administration of the TELL survey 80% of the staff will indicate they have knowledge of the content and instructional methods used by other teachers at George Mason.	☒ 1. Academic Excellence and Educational Equity ☐ 2. Family and Community Engagement. ☒ 3. An Exemplary Staff ☐ 4. Facilities and the Learning Environment ☐ 5. Health and Wellness ☐6. Effective and Efficient Operations
SMART Goal 5 Specialized Instruction	By June 2018, we will increase performance of SWD on the reading and math SOL by 10%	☒ 1. Academic Excellence and Educational Equity ☐ 2. Family and Community Engagement. ☒ 3. An Exemplary Staff ☐ 4. Facilities and the Learning Environment ☐ 5. Health and Wellness ☐6. Effective and Efficient Operations

James K. Polk

School Contact

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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.

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 bookfairs 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, started strong a few years ago and continue to provide quality enrichment activities for our students. #PolkPride has everything to do with the school and surrounding community's commitment to work together to improve student achievement.

Lastly, Polk is quickly becoming one of the greenest schools in Northern Virginia. Greenovation at Polk includes installation of a renewable energy heating and cooling system, onsite geothermal wells, a state-of-the-art fresh air intake Eco-Air System, photovoltaic panels, solar panels (solar hot water array to warm water), a vegetative roof, sand filters to filter water, and a Greenovation Learning Lab! We have recently added the salad bar in our lunch program providing students with a variety of healthy fruits and vegetables to choose from each day. It has been a great addition and huge success as children now make a conscious decision to eat this healthy alternative during the school day.

Note that locations of programs at the Early Childhood Center (ECC) and James K. Polk have not been finalized. ACPS's Facilities and Curriculum departments are working with architects and pre-K partners to determine which programs will be served in the ECC in FY 2019. No sections will be removed or added through this process from what is proposed in the total budget. The final adjustment will be reflected in the final budget in June 2018.

Exemplary Program:

Soaring with Pride combines the Habits of Mind exemplary program with our schoolwide Positive Behavioral Interventions and Supports (PBIS). This program is a part of our Multi-tiered Systems of Supports (MTSS) and aligns with our School Education Plan goals related to behavior and discipline management to form a more cohesive schoolwide behavior management system that has been refined over the years. Support for this program totals $10,000.

Section Title	Program Group Title	Position Title	Fund Group	FY 2016 Final FTE	FY 2017 Final FTE	FY 2018 Final FTE	FY 2019 Final FTE	FY 2018 to FY 2019 Change
James K. Polk ES	Communications and Information Services	LIBRARY MEDIA ASSIST	Operating Fund	0.80	1.00	1.00	1.00	-
		LIBRARY MEDIA SPEC	Operating Fund	1.00	1.00	1.00	-	(1.00)
	Kindergarten and Pre-Kindergarten	KINDERGARTEN TCHR	Operating Fund	7.00	6.00	7.00	7.00	-
		PARAPROFESSIONAL I	Operating Fund	7.00	6.00	7.00	7.00	-
			VPI VA Preschool Initiative			3.00	3.00	-
		PRE-SCHOOL TCHR	VPI VA Preschool Initiative			3.00	3.00	-
	Instructional Core	1ST GRADE TCHR	Operating Fund	6.00	6.00	6.00	5.00	(1.00)
		2ND GRADE TCHR	Operating Fund	5.00	5.00	5.00	5.00	-
		3RD GRADE TCHR	Operating Fund	6.00	5.00	5.00	5.00	-
		4TH GRADE TCHR	Operating Fund	5.00	6.00	5.00	5.00	-
		5TH GRADE TCHR	Operating Fund	5.00	5.00	6.00	5.00	(1.00)
		ENCORE	Operating Fund			-	7.00	7.00
		READING TCHR	Operating Fund	3.00	3.00	3.00	-	(3.00)
		STUDENT IMPROVEMENT	Operating Fund			-	4.00	4.00
	Improvement of Instruction	INSTRCOACH-MATH	Operating Fund	0.50			-	-
		INTERVENTIONIST-DATA	Operating Fund	1.00	1.00	1.00	-	(1.00)
	Enrichment and Electives	ART TCHR	Operating Fund	1.40	1.40	1.40	0.00	(1.40)
		MUSIC TCHR-INSTR	Operating Fund	1.00	1.10	1.10	1.00	(0.10)
		MUSIC TCHR-VOCAL	Operating Fund	1.40	1.40	1.40	0.00	(1.40)
		PHYSICAL ED TCHR	Operating Fund	2.80	3.00	3.00	-	(3.00)
		TAG TCHR	Operating Fund	1.60	1.60	2.10	2.00	(0.10)
	EL	EL TCHR	Operating Fund	7.00	8.00	8.00	9.00	1.00
	Special Education	PARA II	Operating Fund			2.00	4.00	2.00
		PARA II AUT	Operating Fund			4.00	4.00	-
		PARAPROFESSIONAL II	Operating Fund	6.00	6.00		-	-
		SPEC ED AUTISM TCHR	Operating Fund	2.00	2.00		-	-
		SPECIAL ED TCHR	Operating Fund	3.00	3.00		-	-
		SPED TCHR	Operating Fund			3.00	4.00	1.00
		SPED TCHR AUT	Operating Fund			2.00	2.00	-
	School Administration	ADMIN ASSISTANT I	Operating Fund	1.00	1.00	1.00	1.00	-
		ASST PRINCIPAL	Operating Fund	2.00	2.00	2.00	2.00	-
		PRINCIPAL-ELEMENTARY	Operating Fund	1.00	1.00	1.00	1.00	-
		SUPPORT SPECIALIST I	Operating Fund	1.00	1.00	1.00	1.00	-
	Student Services	CLINIC ASSISTANT	Operating Fund		0.50	0.40	0.40	-
		PSYCHOLOGIST	Operating Fund	1.00	1.00	1.00	1.00	-
		REGISTRAR I	Operating Fund	1.00	1.00	1.00	1.00	-
		SCHOOL COUNSELOR	Operating Fund	1.60	2.00	2.00	1.60	(0.40)
		SCHOOL NURSE	Operating Fund	1.00	1.00	1.00	1.00	-
		SOCIAL WORKER	Operating Fund	1.00	1.00	1.00	1.00	-
	Operations and Maintenance	BUILDING ENGINEER I	Operating Fund	1.00	1.00	1.00	1.00	-
		CUSTODIAN	Operating Fund	3.00	3.00	3.00	3.00	-
		HEAD CUST I	Operating Fund	1.00	1.00	1.00	1.00	-
	School Food Services	CAFETERIA AIDE	Operating Fund	1.31	1.31	1.38	1.38	-
James K. Polk ES Total				**90.41**	**90.31**	**98.78**	**100.38**	**1.60**

The FY 2019 Proposed Budget groups PE, Art and Music Vocal teachers under the "Encore" category to allow principals flexibility with staffing. Specific positions will be broken out in the FY 2019 Final Budget.
The FY 2019 Proposed Budget categorizes "Flex" positions under the category of "Student Improvement". These positions give principals at each school flexibility in determining which positions they need to achieve the district's goals.

Budget and Actuals: James K. Polk

Section Title	Program Group Title	Character Title	Major Object Title	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Final	FY 2019 Proposed	Change, FY 2018 to FY 2019
James K. Polk ES	Communications and Information Services	Salaries	Professional Instruction Regular	84,937	87,485	90,109	92,814	95,134	2,321
			Support Regular	19,403	20,582	21,197	21,836	22,487	651
		Employee Benefits		33,278	31,750	32,995	36,522	37,273	751
		Materials and Supplies		2,650					-
	Communications and Information Services Total			**$ 140,267**	**$ 139,817**	**$ 144,300**	**$ 151,172**	**$ 154,895**	**$ 3,723**
	Technology Services Management	Materials and Supplies		7,385	4,379	965	2,700	2,490	(210)
	Technology Services Management Total			**$ 7,385**	**$ 4,379**	**$ 965**	**$ 2,700**	**$ 2,490**	**$ (210)**
	Kindergarten and Pre-Kindergarten	Salaries	Professional Instruction Regular	425,607	446,244	521,129	537,622	482,992	(54,630)
			Support Regular	169,409	156,342	166,620	186,831	190,670	3,838
		Employee Benefits		249,203	250,805	282,621	318,553	324,446	5,893
	Kindergarten and Pre-Kindergarten Total			**$ 844,219**	**$ 853,391**	**$ 970,370**	**$ 1,043,006**	**$ 998,108**	**$ (44,898)**
	Instructional Core	Salaries	Professional Instruction Regular	2,116,548	2,242,840	2,256,168	2,313,000	2,289,367	(23,633)
			Support Regular					(71,300)	(71,300)
			Intermittent	10,902		11,040			-
			Substitutes	121,050	129,848	15,664	19,898	19,030	(868)
			Supplements	6,903	6,135	6,430	6,138	6,136	(2)
		Employee Benefits		650,753	685,960	715,422	786,404	726,944	(59,460)
		Purchased Services		1,500	800				-
		Internal Services				493	1,000	922	(78)
		Other Charges		7,203	6,619	9,699	7,000	6,454	(546)
		Materials and Supplies		34,829	50,811	50,018	57,000	52,557	(4,443)
		Capital Outlay		1,147	429	9,664	1,000	922	(78)
	Instructional Core Total			**$ 2,950,836**	**$ 3,123,442**	**$ 3,074,599**	**$ 3,191,440**	**$ 3,031,032**	**$ (160,408)**
	Improvement of Instruction	Salaries	Professional Instruction Regular	92,065	100,332	98,008	100,460	102,971	2,511
		Employee Benefits		36,155	38,717	38,765	43,494	45,649	2,155
	Improvement of Instruction Total			**$ 128,220**	**$ 139,049**	**$ 136,773**	**$ 143,954**	**$ 148,619**	**$ 4,666**
	Enrichment and Electives	Salaries	Professional Instruction Regular	538,739	580,332	570,372	627,454	675,938	48,484
			Supplements	1,534	1,534	1,534	1,534	1,534	0
		Employee Benefits		168,082	147,962	144,796	187,794	199,187	11,393
		Materials and Supplies		3,173	4,357	3,747	6,700	6,178	(522)
	Enrichment and Electives Total			**$ 711,529**	**$ 734,185**	**$ 720,448**	**$ 823,481**	**$ 882,837**	**$ 59,356**
	Exemplary Programs	Purchased Services			1,500	1,500	5,000	5,000	-
		Other Charges			3,775				-
		Materials and Supplies		4,681	5,630	11,549	5,000	5,000	-
	Exemplary Programs Total			**$ 4,681**	**$ 10,905**	**$ 13,049**	**$ 10,000**	**$ 10,000**	**$ -**
	Alternative and At-Promise Education	Employee Benefits		533					-
		Purchased Services		12,451	228				-
		Other Charges		3,584					-
		Materials and Supplies		4,106	2,716				-
	Alternative and At-Promise Education Total			**$ 20,673**	**$ 2,944**				**$ -**
	EL	Salaries	Professional Instruction Regular	366,604	427,083	478,403	519,282	625,921	106,639
		Employee Benefits		111,956	134,443	157,324	180,934	222,638	41,704
		Materials and Supplies			942	1,000	1,000	922	(78)
	EL Total			**$ 478,561**	**$ 562,468**	**$ 636,727**	**$ 701,216**	**$ 849,482**	**$ 148,265**
	Special Education	Salaries	Professional Instruction Regular	396,871	436,399	421,175	377,356	443,355	65,999
			Support Regular	223,710	184,448	180,453	181,048	218,610	37,562
		Employee Benefits		225,141	209,567	204,826	213,003	243,302	30,299
		Materials and Supplies			928	301	1,000	922	(78)
	Special Education Total			**$ 845,722**	**$ 831,341**	**$ 806,754**	**$ 772,406**	**$ 906,189**	**$ 133,783**
	Summer and Extended Learning	Salaries	Intermittent	60,608	66,109	14,530	15,222	15,371	149
			Supplements	(63)	7,784	59,765	47,390	46,439	(951)
		Employee Benefits		6,061	5,783	5,683	4,790	4,728	(61)
		Purchased Services				10,000	5,078	5,000	(78)
		Materials and Supplies		5,329	341	300	350	350	-
	Summer and Extended Learning Total			**$ 71,934**	**$ 80,016**	**$ 90,278**	**$ 72,830**	**$ 71,888**	**$ (941)**
	Partnerships, Family and Community Engagement	Materials and Supplies		1,922	5,329	5,829	5,500	5,071	(429)
	Partnerships, Family and Community Engagement Total			**$ 1,922**	**$ 5,329**	**$ 5,829**	**$ 5,500**	**$ 5,071**	**$ (429)**

Elementary Schools

Section Title	Program Group Title	Character Title	Major Object Title	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Final	FY 2019 Proposed	Change, FY 2018 to FY 2019
	School Administration	Salaries	Professional Instruction Regular	350,721	355,327	362,434	362,431	367,487	5,057
			Support Regular	83,788	86,247	88,613	90,435	92,530	2,095
			Overtime	2,337	2,193	2,432			-
		Employee Benefits		165,165	160,815	162,014	178,706	185,412	6,706
		Internal Services		686	497				-
		Other Charges		2,574	1,136	2,070			-
		Materials and Supplies		4,031	3,000	3,511	1,200	1,106	(94)
		Capital Outlay		1,000	1,980	5,534			-
	School Administration Total			**$ 610,302**	**$ 611,194**	**$ 626,606**	**$ 632,772**	**$ 646,536**	**$ 13,764**
	Student Services	Salaries	Professional Instruction Regular	76,763	125,705	130,189	134,466	139,893	5,427
			Professional Other Regular	256,325	252,799	257,019	262,111	266,293	4,183
			Support Regular	55,053	56,390	52,210	53,977	54,950	973
			Overtime		564	3,910			-
		Employee Benefits		110,695	130,183	161,009	178,025	185,197	7,172
	Student Services Total			**$ 498,836**	**$ 565,641**	**$ 604,337**	**$ 628,579**	**$ 646,334**	**$ 17,755**
	Transportation	Salaries	Support Regular	2,775	2,009				-
			Supplements	2,700	2,700	3,600	4,500	4,500	0
		Employee Benefits		419	374	276	344	344	(0)
	Transportation Total			**$ 5,895**	**$ 5,083**	**$ 3,876**	**$ 4,844**	**$ 4,844**	**$ 0**
	Operations and Maintenance	Salaries	Services Regular	197,737	173,752	194,499	197,725	203,730	6,005
			Overtime	1,661	12,410	17,254			-
			Supplements	1,521	1,029	750	1,028	1,028	-
		Employee Benefits		76,641	62,721	63,100	75,707	83,488	7,781
		Other Charges		11,126					-
	Operations and Maintenance Total			**$ 288,685**	**$ 249,913**	**$ 275,603**	**$ 274,460**	**$ 288,246**	**$ 13,786**
	School Food Services	Salaries	Services Regular	28,195	29,925	31,237	32,184	33,150	967
			Overtime	146	602	325			-
		Employee Benefits		2,524	2,460	2,515	2,563	2,650	87
	School Food Services Total			**$ 30,865**	**$ 32,987**	**$ 34,077**	**$ 34,746**	**$ 35,800**	**$ 1,054**
James K. Polk ES Total				**$ 7,640,534**	**$ 7,952,084**	**$ 8,144,593**	**$ 8,493,106**	**$ 8,682,370**	**$ 189,265**
Grand Total				**$ 7,640,534**	**$ 7,952,084**	**$ 8,144,593**	**$ 8,493,106**	**$ 8,682,370**	**$ 189,265**

Annual Measurable Objectives (AMOs)/Accreditation Benchmarks and School Status: James K. Polk

	AMO			Accreditation	
	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019
AMO/Accreditation Target Pass Percentage for All Students*					
English	69%	72%	75%	TBD	TBD
Mathematics	66%	68%	70%	TBD	TBD
Met AMO/Accreditation Target for All Students					
English	Yes-3YR	Yes-R10	Yes	Yes	TBD
Mathematics	Yes	Yes-MP	Yes	Yes	TBD
Accreditation Status	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	TBD

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) to *Every Student Succeeds Act* (ESSA). ESSA targets are to be determined.

Student Performance Data: James K. Polk

	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018
SOL: Percent of Students Passing Across All Grade Levels					
English					
All Students	60	69	71	72	TBD
Asian Students	87	100	81	65	TBD
White Students	84	82	78	85	TBD
Students with Disabilities	18	18	32	42	TBD
Economically Disadvantaged Students	48	65	65	64	TBD
Limited English Proficient Students	42	62	61	62	TBD
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	48	63	65	65	TBD
Gap Group 2 - Black Students	54	65	68	73	TBD
Gap Group 3 - Hispanic Students	51	61	64	59	TBD
Mathematics					
All Students	73	75	73	73	TBD
Asian Students	80	100	88	74	TBD
White Students	94	85	78	90	TBD
Students with Disabilities	38	38	41	45	TBD
Economically Disadvantaged Students	65	72	69	67	TBD
Limited English Proficient Students	58	68	66	65	TBD
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	64	71	68	67	TBD
Gap Group 2 - Black Students	65	68	70	74	TBD
Gap Group 3 - Hispanic Students	68	70	68	57	TBD
PALS: Percent of Students Passing					
Kindergarten: Fall	87	81	82	73	68
Kindergarten: Spring	92	84	91	83	TBD
Grade 1: Fall	90	90	89	86	82
Grade 1: Spring	69	78	74	71	TBD
Grade 2: Fall	82	75	82	79	72
Grade 2: Spring	78	71	74	79	TBD

Detailed SOL results are available on the Virginia Department of Education 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.

SMART Goals – James K. Polk

	Goals	Alignment with Strategic Plan
SMART Goal 1 Math	During the 2017-18 school year, all students, including students who are Black, Hispanic, LEP, economically disadvantaged, and students with disabilities will improve their math skills as measured by a 5 point increase in the percentage of students passing this year's SOL math test.	☒ 1. Academic Excellence and Educational Equity ☒ 2 Family and Community Engagement. ☒ 3. An Exemplary Staff ☐ 4. Facilities and the Learning Environment ☐ 5. Health and Wellness ☐ 6.Effective and Efficient Operations
SMART Goal 2 Reading	During the 2017-18 school year, all students, including students who are Black, Hispanic, Asian, LEP, economically disadvantaged, and students with disabilities will improve their reading skills as measured by a 5 point increase in the percentage of students passing this year's SOL reading test.	☒ 1. Academic Excellence and Educational Equity ☒ 2. Family and Community Engagement. ☒ 3. An Exemplary Staff ☐ 4. Facilities and the Learning Environment ☐ 5. Health and Wellness ☐6. Effective and Efficient Operations
SMART Goal 3 Science	During the 2017-18 school year, all 5th Grade students will make measurable progress, including students who are Hispanic, LEP, or economically disadvantaged, students will improve their science knowledge as measured by a 5 point increase in the percentage of students passing this year's SOL test.	☒ 1. Academic Excellence and Educational Equity ☒ 2. Family and Community Engagement. ☒ 3. An Exemplary Staff ☐ 4. Facilities and the Learning Environment ☐ 5. Health and Wellness ☐6. Effective and Efficient Operations
SMART Goal 4 TELL	During the 2017-18 school year, the area of focus will be on learner achievement with an emphasis on a reduction in disciplinary referrals for Gap Group 3: Hispanic students.	☒ 1. Academic Excellence and Educational Equity ☒ 2. Family and Community Engagement. ☒ 3. An Exemplary Staff ☐ 4. Facilities and the Learning Environment ☐ 5. Health and Wellness ☒ 6.. Effective and Efficient Operations
SMART Goal 5 Specialized Instruction	During the 2017-18 school year, students with disabilities will improve their math and reading skills as measured by a 5 point increase in the percentage of SWD students passing this year's SOL math and reading test.	☒ 1. Academic Excellence and Educational Equity ☐ 2. Family and Community Engagement. ☒ 3. An Exemplary Staff ☐ 4. Facilities and the Learning Environment ☐ 5. Health and Wellness ☐6. Effective and Efficient Operations

Jefferson-Houston

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, trandisciplinary 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 $28,120 for the Primary Years Programme and $25,350 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 FY19.

Section Title	Program Group Title	Position Title	Fund Group	FY2016 Final FTE	FY 2017 Final FTE	FY 2018 Final FTE	FY 2019 Proposed FTE	FY 2018 to FY 2019 Change
Jefferson Houston School	Career and Technical Education	CTE/TECH TCHR	Operating Fund	0.50	0.50	0.50	0.90	0.40
	Communications and Information Services	LIBRARY MEDIA ASSIST	Operating Fund	0.60	1.00	1.00	1.00	-
		LIBRARY MEDIA SPEC	Operating Fund	1.00	1.00	1.00	-	(1.00)
	Enrichment and Electives	ART TCHR	Operating Fund	0.80	1.00	1.20	-	(1.20)
		MUSIC TCHR-INSTR	Operating Fund	1.50	2.00	2.00	2.00	-
		MUSIC TCHR-VOCAL	Operating Fund	0.80	1.00	1.00	-	(1.00)
		PHYSICAL ED TCHR	Operating Fund	1.60	2.00	2.00	-	(2.00)
		TAG TCHR	Operating Fund	1.00	1.00	1.00	1.00	-
		WORLD LANG TCHR-SPAN	Operating Fund	1.50	2.00	2.00	2.00	-
	Exemplary Programs	AVID TCHR	Operating Fund	-	0.50	0.50	0.50	-
		COORD IB MYP/PYP	Operating Fund	1.00	1.00	1.00	0.50	(0.50)
	Improvement of Instruction	INSTRCOACH-LITERACY	Operating Fund	1.00	1.00	1.00	-	(1.00)
		INSTRCOACH-MATH	Operating Fund	1.00	1.00	1.00	-	(1.00)
	Instructional Core	1ST GRADE TCHR	Operating Fund	2.00	3.00	4.00	3.00	(1.00)
		2ND GRADE TCHR	Operating Fund	3.00	3.00	3.00	4.00	1.00
		3RD GRADE TCHR	Operating Fund	3.00	2.00	2.00	3.00	1.00
		4TH GRADE TCHR	Operating Fund	2.00	3.00	2.00	2.00	-
		5TH GRADE TCHR	Operating Fund	2.00	2.00	3.00	2.00	(1.00)
		ENCORE	Operating Fund	-	-	-	6.40	6.40
		LANG ARTS TCHR	Operating Fund	1.00	3.00	3.00	3.00	-
		MATHEMATICS TCHR	Operating Fund	2.00	3.00	3.00	2.00	(1.00)
		SCIENCE TCHR	Operating Fund	2.00	2.00	2.00	2.00	-
		SOCIAL STUDIES TCHR	Operating Fund	2.00	2.00	2.00	2.00	-
		STUDENT IMPROVEMENT	Operating Fund	-	-	-	3.00	3.00
	Kindergarten and Pre-Kindergarten	KINDERGARTEN TCHR	Operating Fund	3.00	4.00	4.00	4.00	-
		PARAPROFESSIONAL I	Operating Fund	2.55	3.55	4.00	4.00	-
			Title I, Part A	0.45	0.45	-	-	-
			VPI VA Preschool Initiative	1.00	1.00	1.00	1.00	-
		PRE-SCHOOL TCHR	VPI VA Preschool Initiative	1.00	1.00	1.00	1.00	-
	Operations and Maintenance	BUILDING ENGINEER II	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	-
	School Administration	ACADEMIC PRINCIPAL	Operating Fund	1.00	1.00	1.00	1.00	-
		ADMIN ASSISTANT I	Operating Fund	1.00	1.00	1.00	1.00	-
		ASST PRINCIPAL	Operating Fund	1.00	1.00	1.00	1.00	-
		PRINCIPAL-ELEMENTARY	Operating Fund	1.00	1.00	1.00	1.00	-
	School Food Services	CAFETERIA AIDE	Operating Fund	0.88	0.69	0.69	0.69	-
	Special Education	COORD SPED	Operating Fund	0.50	-	-	-	-
		PARA II	Operating Fund	-	-	2.00	2.00	-
		PARA II ECSE	Operating Fund	-	-	2.00	2.00	-
		PARA II MD	Operating Fund	-	-	4.00	4.00	-
		PARAPROFESSIONAL II	Operating Fund	7.25	7.25	-	-	-
			Title I, Part A	0.75	0.75	-	-	-
		PARAPROFESSIONAL III	Operating Fund	1.70	-	-	-	-
			Title I, Part A	0.30	0.15	0.15	-	(0.15)
		SPECIAL ED TCHR	Operating Fund	7.00	8.00	-	-	-
		SPED EARLY CHLD TCHR	Operating Fund	4.00	4.00	-	-	-
		SPED TCHR	Operating Fund	-	-	7.00	6.00	(1.00)
		SPED TCHR ECSE	Operating Fund	-	-	4.00	4.00	-
		SPED TCHR MD	Operating Fund	-	-	2.00	2.00	-
	Student Services	PSYCHOLOGIST	Operating Fund	0.80	1.00	1.00	1.00	-
		REGISTRAR I	Operating Fund	1.00	1.00	1.00	1.00	-
		SCHOOL COUNSELOR	Operating Fund	1.00	1.00	1.00	1.00	-
		SCHOOL NURSE	Operating Fund	1.00	1.00	1.00	1.00	-
		SOCIAL WORKER	Operating Fund	1.00	1.00	1.00	1.00	-
	EL	EL TCHR	Operating Fund	2.50	3.50	3.50	4.00	0.50
			Title I, Part A	0.50	-	-	-	-
Jefferson Houston School Total				**75.48**	**83.34**	**85.54**	**85.99**	**0.45**

-The FY 2019 Proposed Budget groups PE, Art and Music Vocal teachers under the "Encore" category to allow principals flexibility with staffing. Specific positions will be broken out in the FY 2019 Final Budget.

-The FY 2019 Proposed Budget categorizes "Flex" positions under the category of "Student Improvement". These positions give principals at each school flexibility in determining which positions they need to achieve the district's goals.

Budget and Actuals: Jefferson Houston

Section Title	ProgramGroup Title	Character Title	Major Object Title	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Final	FY 2019 Proposed	Change, FY 2018 to FY 2019
Jefferson-Houston	Alternative and At-Promise Education	Salaries	Professional Instruction Regular	24,544	-	-	-	-	-
		Employee Benefits	FICA/Medicare	1,750	-	-	-	-	-
			Retirement/Group Life	3,979	-	-	-	-	-
			Hospital/Medical Plans	4,883	-	-	-	-	-
			Other Insurance	79	-	-	-	-	-
		Materials and Supplies	Educational And Recreational Supplies	6,328	414	-	-	-	-
	Alternative and At-Promise Education Total			**$ 41,563**	**$ 414**	**$ -**	**$ -**	**$ -**	**$ -**
	Career and Technical Education	Salaries	Professional Instruction Regular	13,813	29,825	33,333	41,232	64,116	22,884
		Employee Benefits	FICA/Medicare	980	2,254	2,550	3,154	4,842	1,688
			Retirement/Group Life	2,712	4,665	-	-	13,707	13,707
			Hospital/Medical Plans	221	3,092	12	-	(778)	(778)
			Other Insurance	52	32	38	128	259	131
	Career and Technical Education Total			**$ 17,778**	**$ 39,869**	**$ 35,932**	**$ 44,514**	**$ 82,146**	**$ 37,632**
	Communications and Information Services	Salaries	Professional Instruction Regular	62,024	63,886	66,123	68,767	71,516	2,750
			Support Regular	-	11,344	26,550	27,295	28,109	814
			Overtime	-	-	50	-	-	-
		Employee Benefits	FICA/Medicare	4,635	5,608	6,756	7,124	7,225	101
			Retirement/Group Life	9,966	9,882	15,095	17,445	17,321	(124)
			Hospital/Medical Plans	6,526	6,208	13,594	14,229	16,070	1,841
			Other Insurance	68	217	247	298	340	42
		Materials and Supplies	Educational And Recreational Supplies	6,179	239	9,762	6,000	6,527	527
	Communications and Information Services Total			**$ 89,399**	**$ 97,385**	**$ 138,177**	**$ 141,158**	**$ 147,108**	**$ 5,950**
	ELL	Salaries	Professional Instruction Regular	118,082	122,955	237,464	246,030	291,012	44,982
		Employee Benefits	FICA/Medicare	8,249	9,361	17,927	18,539	21,958	3,419
			Retirement/Group Life	18,482	19,149	38,817	44,670	50,595	5,925
			Hospital/Medical Plans	7,266	6,208	9,611	10,845	18,181	7,336
			Other Insurance	158	280	624	765	997	232
		Materials and Supplies	Educational And Recreational Supplies	400	-	-	400	435	35
	ELL Total			**$ 152,637**	**$ 157,952**	**$ 304,443**	**$ 321,249**	**$ 383,177**	**$ 61,929**
	Enrichment and Electives	Salaries	Professional Instruction Regular	537,289	651,584	654,067	692,227	666,271	(25,956)
			Support Regular	-	-	2,964	-	-	-
			Overtime	2,036	50	-	-	-	-
			Supplements	767	767	2,155	1,534	1,534	0
		Employee Benefits	FICA/Medicare	39,387	48,268	48,544	51,072	49,004	(2,068)
			Retirement/Group Life	87,027	96,069	107,059	122,540	116,068	(6,472)
			Hospital/Medical Plans	65,315	87,658	84,213	93,726	105,906	12,180
			Other Insurance	1,463	1,577	1,938	2,167	2,164	(2)
		Other Charges	Travel	116	-	-	-	-	-
		Materials and Supplies	Educational And Recreational Supplies	3,582	2,021	2,441	5,500	5,983	483
			Laundry, Housekeeping and Janitorial Supplies	-	1,440	-	-	-	-
	Enrichment and Electives Total			**$ 736,982**	**$ 889,434**	**$ 903,379**	**$ 968,765**	**$ 946,929**	**$ (21,835)**
	Exemplary Programs	Salaries	Professional Instruction Regular	44,844	79,179	108,966	113,323	117,668	4,346
		Employee Benefits	FICA/Medicare	3,256	5,984	8,049	8,320	8,611	291
			Retirement/Group Life	6,927	12,366	17,866	20,533	20,458	(75)
			Hospital/Medical Plans	3,410	6,175	13,223	16,164	18,261	2,097
			Other Insurance	157	78	355	351	401	50
		Purchased Services	Professional Services	11,641	-	-	-	-	-
		Other Charges	Travel	11,556	16,201	35,363	33,000	33,000	-
			Miscellaneous	8,860	17,754	17,810	19,500	19,500	-
		Materials and Supplies	Educational And Recreational Supplies	1,666	3,014	697	700	700	-
			Food Supplies And Food Service Supplies	-	757	1,303	2,000	2,000	-
	Exemplary Programs Total			**$ 92,317**	**$ 141,509**	**$ 203,630**	**$ 213,890**	**$ 220,600**	**$ 6,710**
	Improvement of Instruction	Salaries	Professional Instruction Regular	93,075	134,595	139,228	143,560	148,586	5,025
		Employee Benefits	FICA/Medicare	6,896	10,200	10,383	10,674	11,039	365
			Retirement/Group Life	14,587	21,017	22,724	26,068	25,830	(238)

Budget and Actuals: Jefferson Houston

Section Title	ProgramGroup Title	Character Title	Major Object Title	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Final	FY 2019 Proposed	Change, FY 2018 to FY 2019
			Hospital/Medical Plans	4,815	8,234	12,278	13,948	15,726	1,778
			Other Insurance	280	238	455	447	508	61
		Materials and Supplies	Food Supplies And Food Service Supplies	-	1,292	-	2,000	2,176	176
	Improvement of Instruction Total			**$ 119,653**	**$ 175,577**	**$ 185,069**	**$ 196,697**	**$ 203,864**	**$ 7,167**
	Instructional Core	Salaries	Professional Instruction Regular	1,160,039	1,363,947	1,560,297	1,636,896	1,685,568	48,672
			Substitutes	156,576	112,190	13,000	17,850	20,201	2,351
			Supplements	77,385	9,695	16,188	10,396	10,393	(3)
		Employee Benefits	FICA/Medicare	100,888	111,999	118,423	123,993	122,654	(1,339)
			Retirement/Group Life	190,700	212,106	254,460	297,234	281,544	(15,690)
			Hospital/Medical Plans	131,904	104,741	138,672	156,893	177,206	20,313
			Other Insurance	2,774	2,820	3,556	5,103	5,561	458
		Purchased Services	Transportation Services	-	1,280	800	-	-	-
		Internal Services	Print Shop	99	-	-	600	653	53
			Transportation	-	-	-	5,000	5,439	439
			Food/Food Services	144	437	261	-	-	-
		Other Charges	Leases And Rentals	-	300	-	-	-	-
			Travel	1,269	860	2,585	-	-	-
		Materials and Supplies	Educational And Recreational Supplies	13,510	17,769	44,596	41,631	45,285	3,654
			Food Supplies And Food Service Supplies	613	1,390	-	3,450	3,753	303
			Technology	300	-	-	1,350	1,469	119
			Other Supplies	9,003	5,005	402	3,000	3,263	263
	Instructional Core Total			**$ 1,845,204**	**$ 1,944,538**	**$ 2,153,240**	**$ 2,303,395**	**$ 2,362,989**	**$ 59,594**
	Kindergarten and Pre-Kindergarten	Salaries	Professional Instruction Regular	267,801	260,657	298,600	319,770	282,122	(37,648)
			Support Regular	72,046	101,350	96,760	105,597	52,328	(53,268)
			Overtime	142	27	68	-	-	-
		Employee Benefits	FICA/Medicare	24,893	27,169	29,175	31,347	22,704	(8,643)
			Retirement/Group Life	56,433	54,573	64,122	77,266	62,824	(14,442)
			Hospital/Medical Plans	39,856	46,178	68,603	86,994	84,296	(2,699)
			Other Insurance	1,184	935	1,134	1,337	932	(405)
		Other Charges	Travel	125	-	-	-	-	-
		Materials and Supplies	Food Supplies And Food Service Supplies	75	-	-	-	-	-
	Kindergarten and Pre-Kindergarten Total			**$ 462,554**	**$ 490,889**	**$ 558,463**	**$ 622,312**	**$ 505,206**	**$ (117,106)**
	Operations and Maintenance	Salaries	Services Regular	-	5,356	13,373	51,147	51,147	-
			Overtime	-	-	316	-	-	-
		Employee Benefits	FICA/Medicare	-	400	1,029	3,834	3,827	(8)
			Retirement/Group Life	-	328	344	1,411	1,411	(0)
			Hospital/Medical Plans	3,887	895	1,770	7,516	8,490	975
			Other Insurance	-	17	13	160	176	16
	Operations and Maintenance Total			**$ 3,887**	**$ 6,996**	**$ 16,846**	**$ 64,068**	**$ 65,051**	**$ 983**
	Partnerships, Family and Community Engagement	Salaries	Technical Regular	-	29,970	28,835	31,154	34,575	3,421
			Overtime	-	869	1,334	-	-	-
		Employee Benefits	FICA/Medicare	-	2,382	2,246	2,322	2,478	156
			Retirement/Group Life	-	4,576	4,932	5,661	6,013	352
			Hospital/Medical Plans	-	1,147	5,792	7,220	8,195	975
			Other Insurance	-	32	91	97	119	21
	Partnerships, Family and Community Engagement Total			**$ -**	**$ 38,976**	**$ 43,230**	**$ 46,454**	**$ 51,380**	**$ 4,925**
	School Administration	Salaries	Professional Instruction Regular	412,299	325,863	296,210	335,485	358,199	22,714
			Support Regular	60,659	61,650	55,027	48,653	48,653	-
			Overtime	2,135	1,683	1,184	1,497	1,628	131
		Employee Benefits	FICA/Medicare	34,208	29,279	25,745	28,245	30,218	1,973
			Retirement/Group Life	75,658	60,297	57,238	69,405	70,757	1,351
			Hospital/Medical Plans	56,772	49,108	46,171	57,978	65,451	7,473
			Other Insurance	1,343	981	1,047	1,197	1,411	214
		Purchased Services	Printing and Binding	663	193	209	-	-	-
		Internal Services	Print Shop	24	-	-	-	-	-
		Other Charges	Communications	775	1,033	390	-	-	-
		Materials and Supplies	Educational And Recreational Supplies	681	517	547	2,000	2,176	176
		Capital Outlay	Furniture and Fixtures Additional	-	810	-	-	-	-

Budget and Actuals: Jefferson Houston

Section Title	ProgramGroup Title	Character Title	Major Object Title	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Final	FY 2019 Proposed	Change, FY 2018 to FY 2019
	School Administration Total			**$ 645,215**	**$ 531,414**	**$ 483,769**	**$ 544,460**	**$ 578,493**	**$ 34,033**
	School Food Services	Salaries	Services Regular	11,956	12,678	14,693	15,140	15,598	458
			Overtime	32	22	47	-	-	-
		Employee Benefits	FICA/Medicare	665	697	840	849	781	(68)
			Hospital/Medical Plans	11,280	7,331	8,119	8,662	9,783	1,120
			Other Insurance	45	41	48	47	54	6
	School Food Services Total			**$ 23,978**	**$ 20,768**	**$ 23,746**	**$ 24,699**	**$ 26,216**	**$ 1,517**
	Special Education	Salaries	Professional Instruction Regular	742,441	788,941	880,224	988,840	856,358	(132,482)
			Support Regular	303,043	263,012	248,250	255,245	282,049	26,804
			Overtime	703	-	25	-	-	-
			Supplements	-	-	1,242	-	-	-
		Employee Benefits	FICA/Medicare	75,419	78,464	84,176	92,666	83,802	(8,864)
			Retirement/Group Life	172,421	163,939	182,744	225,550	197,615	(27,935)
			Hospital/Medical Plans	205,972	153,067	122,686	146,184	152,915	6,731
			Other Insurance	3,355	2,484	2,901	3,695	3,922	227
		Materials and Supplies	Educational And Recreational Supplies	778	6	566	400	435	35
	Special Education Total			**$ 1,504,132**	**$ 1,449,913**	**$ 1,522,815**	**$ 1,712,581**	**$ 1,577,097**	**$ (135,484)**
	Student Services	Salaries	Professional Instruction Regular	76,979	80,081	82,463	84,937	55,813	(29,124)
			Professional Other Regular	208,891	224,886	232,507	239,618	246,809	7,191
			Support Regular	54,836	56,390	58,072	58,080	59,251	1,171
			Overtime	846	516	2,594	1,684	1,832	148
			Supplements	-	-	-	100	109	9
		Employee Benefits	FICA/Medicare	24,913	27,318	28,148	28,619	27,249	(1,370)
			Retirement/Group Life	48,629	55,949	61,065	69,437	62,936	(6,501)
			Hospital/Medical Plans	45,217	40,728	39,018	44,202	49,920	5,718
			Other Insurance	888	1,162	1,218	1,201	1,246	44
		Other Charges	Travel	-	-	-	400	435	35
			Miscellaneous	155	155	-	155	169	14
		Materials and Supplies	Educational And Recreational Supplies	821	143	400	1,300	1,414	114
			Food Supplies And Food Service Supplies	271	3	-	-	-	-
	Student Services Total			**$ 462,447**	**$ 487,330**	**$ 505,486**	**$ 529,734**	**$ 507,183**	**$ (22,551)**
	Summer and Extended Learning	Salaries	Intermittent	-	35,535	6,264	11,990	13,395	1,405
			Supplements	-	-	8,874	58,601	49,194	(9,407)
		Employee Benefits	FICA/Medicare	-	2,762	1,158	5,400	4,788	(612)
		Purchased Services	Professional Services	1,430	-	-	-	-	-
		Materials and Supplies	Educational And Recreational Supplies	267	127	62	900	978	78
	Summer and Extended Learning Total			**$ 1,697**	**$ 38,424**	**$ 16,358**	**$ 76,891**	**$ 68,355**	**$ (8,536)**
	Technology Services Management	Materials and Supplies	Technology	-	-	-	-	-	-
			Other Supplies	551	351	-	500	544	44
	Technology Services Management Total			**$ 551**	**$ 351**	**$ -**	**$ 500**	**$ 544**	**$ 44**
	Transportation	Salaries	Support Regular	-	159	1,935	-	-	-
			Overtime	846	-	-	-	-	-
			Supplements	1,800	900	900	3,600	4,500	900
		Employee Benefits	FICA/Medicare	224	82	217	275	344	69
			Retirement/Group Life	-	2	-	-	-	-
			Other Insurance	1	-	-	-	-	-
	Transportation Total			**$ 2,871**	**$ 1,144**	**$ 3,052**	**$ 3,875**	**$ 4,844**	**$ 969**
Jefferson-Houston Total				**6,202,864**	**6,512,884**	**7,097,637**	**7,815,242**	**7,731,182**	**(84,061)**
				6,202,864	**6,512,884**	**7,097,637**	**7,815,242**	**7,731,182**	**(84,061)**

Annual Measurable Objectives (AMOs) Benchmarks and School Status: Jefferson-Houston

	AMO			Accreditation	
	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019
AMO Target Pass Percentage for All Students*					
English	69%	72%	75%	75%	TBD
Mathematics	66%	68%	70%	70%	TBD
Met AMO Target for All Students					
English	No	Yes-R10	No-W	No-W	TBD
Mathematics	No	Yes-R10	No-A	No-W	TBD
Accreditation Status	Accredit-ation Denied	Accredit-ation Denied	Accredit-ation Denied	Accredit-ation Denied	TBD

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). ESSA targets are to be determined.

Student Performance Data: Jefferson-Houston

	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	2017- 2018
SOL: Percent of Students Passing Across All Grade Levels					
English					
All Students	45	57	60	62	TBD
Asian Students	<	80	88	<	TBD
White Students	<	71	92	90	TBD
Students with Disabilities	32	33	41	34	TBD
Economically Disadvantaged Students	41	52	53	56	TBD
Limited English Proficient Students	43	49	54	60	TBD
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	43	52	53	57	TBD
Gap Group 2 - Black Students	38	56	53	57	TBD
Gap Group 3 - Hispanic Students	50	51	62	59	TBD
Mathematics					
All Students	40	58	63	61	TBD
Asian Students	<	80	88	<	TBD
White Students	<	82	88	84	TBD
Students with Disabilities	32	36	43	38	TBD
Economically Disadvantaged Students	36	49	58	58	TBD
Limited English Proficient Students	39	56	57	69	TBD
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	37	51	58	58	TBD
Gap Group 2 - Black Students	33	53	60	55	TBD
Gap Group 3 - Hispanic Students	48	60	58	65	TBD
PALS: Percent of Students Passing					
Kindergarten: Fall	91	79	91	82	83
Kindergarten: Spring	100	92	84	72	TBD
Grade 1: Fall	98	96	85	86	83
Grade 1: Spring	87	82	77	73	TBD
Grade 2: Fall	71	75	72	71	81
Grade 2: Spring	77	82	80	70	TBD

Detailed SOL results are available on the Virginia Department of Education 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.

SMART Goals – Jefferson-Houston

	Goals	Alignment with Strategic Plan
SMART Goal 1 Math	During the 2017-2018 school year, the proficiency rate for the ALL group in math will increase from 61% to 70% on the end of year state assessment.	☒ 1. Academic Excellence and Educational Equity ☐ 2 Family and Community Engagement. ☐ 3. An Exemplary Staff ☐ 4. Facilities and the Learning Environment ☐ 5. Health and Wellness ☐ 6.Effective and Efficient Operations
SMART Goal 2 Reading	During the 2017-2018 school year, the proficiency rate for the ALL group in reading will increase from a 61% to 75% on the end of year state assessments.	☒ 1. Academic Excellence and Educational Equity ☐ 2. Family and Community Engagement. ☐ 3. An Exemplary Staff ☐ 4. Facilities and the Learning Environment ☐ 5. Health and Wellness ☐6. Effective and Efficient Operations
SMART Goal 3 Science	During the 2017-2018 school year, the proficiency rate for the ALL group in science will increase from 65% to 70% on the end of year state assessment.	☒ 1. Academic Excellence and Educational Equity ☐ 2. Family and Community Engagement. ☐ 3. An Exemplary Staff ☐ 4. Facilities and the Learning Environment ☐ 5. Health and Wellness ☐6. Effective and Efficient Operations
SMART Goal 4 TELL	During the 2017-2018 school year, there will be an increase from 43% to 70% that there is mutual trust and respect between staff and administration.	☒ 1. Academic Excellence and Educational Equity ☐ 2. Family and Community Engagement. ☒ 3. An Exemplary Staff ☐ 4. Facilities and the Learning Environment ☐ 5. Health and Wellness ☐6. Effective and Efficient Operations
SMART Goal 5 Specialized Instruction	During the 2017-2018 school year, the proficiency rate for SPED students will increase to no less than a 50% pass rate as measured by the end of year state assessment.	☒ 1. Academic Excellence and Educational Equity ☐ 2. Family and Community Engagement. ☐ 3. An Exemplary Staff ☐ 4. Facilities and the Learning Environment ☐ 5. Health and Wellness ☐6. Effective and Efficient Operations

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John Adams

School Contact

John Adams Elementary School (Grades Pre-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 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 and Tableau II for the past four 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 participate in a course called “Scientific Thought in Motion” that integrates creative movement with scientific content. Students work together to create choreography that represents scientific cycles and processes. Non-compensation support totals $25,000.

The John Adams Dual Language program provides a 50/50 immersion program in English and Spanish. Students are taught English language arts and social studies in English, and math and science in Spanish. John Adams uses a 70/30 Spanish/English model in kindergarten and first grade based on research and best practices for language acquisition. This program is supported by 10.00 FTE elementary dual language teachers and paraprofessionals, and 4.00 FTE kindergarden dual language teachers and paraprofessionals. Non-compensation support totals $25,500.

Section Title	Program Group Title	Position Title	Fund Group	FY2016 Final FTE	FY 2017 Final FTE	FY 2018 Final FTE	FY 2019 Proposed FTE	FY 2018 to FY 2019 Change
John Adams ES	Communications and Information Services	LIBRARY MEDIA ASSIST	Operating Fund	1.20	1.40	1.00	1.00	-
		LIBRARY MEDIA SPEC	Operating Fund	1.00	1.00	1.00	-	(1.00)
	Enrichment and Electives	ART TCHR	Operating Fund	2.00	2.00	2.00	-	(2.00)
		MUSIC TCHR-INSTR	Operating Fund	1.00	1.00	1.00	1.00	-
		MUSIC TCHR-VOCAL	Operating Fund	2.00	2.00	2.00	-	(2.00)
		PHYSICAL ED TCHR	Operating Fund	4.00	4.40	5.00	0.00	(5.00)
		TAG TCHR	Operating Fund	1.20	1.50	2.00	2.00	-
	Exemplary Programs	COORD CETA	Operating Fund	0.40	0.50	0.50	0.50	-
	Improvement of Instruction	INSTRCOACH-IMPROVE	Operating Fund	1.00	1.00	1.00	-	(1.00)
		INSTRCOACH-LITERACY	Operating Fund	0.50	0.50	0.50	-	(0.50)
		INSTRCOACH-MATH	Operating Fund	1.00	1.00	1.00	-	(1.00)
		READING SPECIALIST	Operating Fund	1.00	1.00	1.00	1.00	-
		SUPPORT SPECIALISTII	Operating Fund	1.00		1.00	-	(1.00)
		TESTING COORDINATOR	Operating Fund	1.00	1.00	1.00	-	(1.00)
	Instructional Core	1ST GRADE DL TCHR	Operating Fund	2.00	3.00	2.00	2.00	-
		1ST GRADE TCHR	Operating Fund	5.00	5.00	4.00	4.00	-
		2ND GRADE DL TCHR	Operating Fund	2.00	2.00	3.00	2.00	(1.00)
		2ND GRADE TCHR	Operating Fund	5.00	5.00	4.00	3.00	(1.00)
		3RD GRADE DL TCHR	Operating Fund	2.00	2.00	2.00	2.00	-
		3RD GRADE TCHR	Operating Fund	4.00	5.00	5.00	3.00	(2.00)
		4TH GRADE DL TCHR	Operating Fund	2.00	2.00	2.00	2.00	-
		4TH GRADE TCHR	Operating Fund	4.00	4.00	5.00	4.00	(1.00)
		5TH GRADE DL TCHR	Operating Fund	2.00	2.00	2.00	2.00	-
		5TH GRADE TCHR	Operating Fund	3.00	4.00	4.00	4.00	-
		ENCORE	Operating Fund			-	7.00	7.00
		STUDENT IMPROVEMENT	Operating Fund			-	4.00	4.00
	Kindergarten and Pre-Kindergarten	KINDER DL TCHR	Operating Fund	2.00	2.00	2.00	2.00	-
		KINDERGARTEN TCHR	Operating Fund	5.00	4.00	5.00	3.00	(2.00)
		PARAPROFESSIONAL I	Operating Fund	7.00	6.00	7.00	5.00	(2.00)
	Operations and Maintenance	BUILDING ENGINEER I	Operating Fund		1.00	1.00	1.00	-
		CUSTODIAN	Operating Fund	5.00	5.00	5.00	5.00	-
		HEAD CUST I	Operating Fund	2.00	1.00	1.00	1.00	-
	School Administration	ADMIN ASSISTANT I	Operating Fund	1.00	1.00	1.00	1.00	-
		ASST PRINCIPAL	Operating Fund	3.00	3.00	3.00	2.50	(0.50)
		PRINCIPAL-ELEMENTARY	Operating Fund	1.00	1.00	1.00	1.00	-
		SUPPORT SPECIALIST I	Operating Fund	2.00	2.00	2.00	1.00	(1.00)
	School Food Services	CAFETERIA AIDE	Operating Fund	2.00	2.00	2.00	2.00	-
	Special Education	PARA II	Operating Fund			2.00	2.00	-
		PARA II AUT	Operating Fund			6.00	6.00	-
		PARA II ID	Operating Fund			4.00	4.00	-
		PARAPROFESSIONAL II	Operating Fund	14.00	14.00		-	-
		PARAPROFESSIONAL III	Operating Fund	2.00			-	-
		SPEC ED AUTISM TCHR	Operating Fund	3.00	3.00		-	-
		SPECIAL ED TCHR	Operating Fund	6.00	6.00		-	-
		SPED EARLY CHLD TCHR	Operating Fund	8.00	8.00		-	-
		SPED TCHR	Operating Fund			5.00	5.00	-
		SPED TCHR AUT	Operating Fund			3.00	3.00	-
		SPED TCHR ID	Operating Fund			2.00	2.00	-
	Student Services	CLINIC ASSISTANT	Operating Fund		0.50	0.60	0.60	-
		PSYCHOLOGIST	Operating Fund	1.00	1.00	1.00	1.00	-
		REGISTRAR I	Operating Fund	1.00	1.00	1.00	1.00	-
		SCHOOL COUNSELOR	Operating Fund	2.00	2.00	2.00	2.00	-
		SCHOOL NURSE	Operating Fund	2.00	2.00	2.00	1.00	(1.00)
		SOCIAL WORKER	Operating Fund	1.00	1.00	1.00	1.00	-
	EL	DUAL LANG COORD	Operating Fund	0.50	0.50	0.50	0.50	-
		EL TCHR	Operating Fund	11.00	12.00	12.00	11.00	(1.00)
		LIT LANG ACQ SPEC	Operating Fund	1.00	1.00	1.00	-	(1.00)
John Adams ES Total				**131.80**	**132.30**	**126.10**	**109.10**	**(17.00)**

-The FY 2019 Proposed Budget groups PE, Art and Music Vocal teachers under the "Encore" category to allow principals flexibility with staffing. Specific positions will be broken out in the FY 2019 Final Budget.
-The FY 2019 Proposed Budget categorizes "Flex" positions under the category of "Student Improvement". These positions give principals at each school flexibility in determining which positions they need to achieve the district's goals.

Budget and Actuals: John Adams

Section Title	ProgramGroup Title	Character Title	Major Object Title	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Final	FY 2019 Proposed	Change, FY 2018 to FY 2019
John Adams ES	Alternative and At-Promise Education	Purchased Services	Professional Services	-	-	-	1,000	779	(221)
			Transportation Services	3,849	-	-	-	-	-
		Other Charges	Miscellaneous	1,150	-	-	-	-	-
		Materials and Supplies	Educational And Recreational Supplies	16,884	2,766	-	-	-	-
			Other Supplies	216	47	-	-	-	-
	Alternative and At-Promise Education Total			**$ 22,099**	**$ 2,813**	**$ -**	**$ 1,000**	**$ 779**	**$ (221)**
	Communications and Information Services	Salaries	Professional Instruction Regular	97,512	99,948	101,947	101,947	62,024	(39,923)
			Support Regular	26,788	27,701	28,484	29,344	30,216	872
			Overtime	8	-	-	-	-	-
			Supplements	-	-	637	-	-	-
		Employee Benefits	FICA/Medicare	9,218	9,704	9,943	9,896	9,754	(142)
			Retirement/Group Life	20,501	20,025	21,087	23,845	19,051	(4,794)
			Hospital/Medical Plans	16,412	12,957	6,119	5,861	10,030	4,169
			Other Insurance	432	411	420	413	159	(255)
		Purchased Services	Maintenance Services and Contracts	-	148	400	500	390	(110)
		Materials and Supplies	Educational And Recreational Supplies	4,426	1,993	-	-	-	-
	Communications and Information Services Total			**$ 175,296**	**$ 172,887**	**$ 169,036**	**$ 171,807**	**$ 131,624**	**$ (40,184)**
	Division-Wide	Salaries	Support Regular	-	-	-	-	-	-
	Division-Wide Total			**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
	ELL	Salaries	Professional Instruction Regular	741,019	797,156	954,751	1,035,486	992,550	(42,935)
		Employee Benefits	FICA/Medicare	54,171	59,826	70,549	76,662	73,163	(3,499)
			Retirement/Group Life	121,229	124,766	157,518	187,772	171,796	(15,975)
			Hospital/Medical Plans	69,276	63,180	98,630	121,347	129,976	8,629
			Other Insurance	2,071	2,005	3,217	3,202	3,134	(68)
	ELL Total			**$ 987,766**	**$ 1,046,932**	**$ 1,284,665**	**$ 1,424,469**	**$ 1,370,620**	**$ (53,849)**
	Enrichment and Electives	Salaries	Professional Instruction Regular	659,102	715,202	783,787	897,044	828,099	(68,945)
			Supplements	1,534	2,301	1,534	1,534	1,534	0
		Employee Benefits	FICA/Medicare	47,411	53,712	58,547	66,877	61,252	(5,625)
			Retirement/Group Life	103,933	110,683	127,825	162,332	138,012	(24,319)
			Hospital/Medical Plans	76,050	66,981	63,129	87,339	104,263	16,924
			Other Insurance	2,187	2,217	2,103	2,555	2,830	275
		Purchased Services	Maintenance Services and Contracts	69	460	-	-	-	-
		Other Charges	Travel	312	-	-	-	-	-
		Materials and Supplies	Educational And Recreational Supplies	2,698	2,128	5,790	6,000	4,675	(1,325)
	Enrichment and Electives Total			**$ 893,297**	**$ 953,683**	**$ 1,042,714**	**$ 1,223,681**	**$ 1,140,665**	**$ (83,016)**
	Exemplary Programs	Salaries	Professional Instruction Regular	41,724	10,772	25,303	26,570	27,367	797
			Substitutes	-	-	-	4,974	4,974	-
		Employee Benefits	FICA/Medicare	3,083	739	1,882	2,354	2,411	57
			Retirement/Group Life	6,740	1,976	4,148	4,822	4,760	(62)
			Hospital/Medical Plans	3,262	2,097	2,116	2,621	2,955	334
			Other Insurance	134	34	83	81	141	60
		Purchased Services	Professional Services	-	-	1,298	-	-	-
		Internal Services	Transportation	-	-	-	1,480	1,480	-
		Other Charges	Travel	2,351	1,106	474	2,500	2,500	-
			Miscellaneous	3,780	4,720	4,960	3,780	3,780	-
		Materials and Supplies	Educational And Recreational Supplies	1,001	11,050	14,528	15,940	15,940	-
			Food Supplies And Food Service Supplies	1,315	3,185	1,257	1,300	1,300	-
	Exemplary Programs Total			**$ 63,389**	**$ 35,680**	**$ 56,049**	**$ 66,423**	**$ 67,608**	**$ 1,185**
	Improvement of Instruction	Salaries	Professional Instruction Regular	271,875	368,926	385,626	399,533	499,466	99,933
			Support Regular	28,844	3,461	27,188	28,000	(46,780)	(74,780)
			Overtime	10	288	288	-	-	-
		Employee Benefits	FICA/Medicare	22,053	27,585	30,345	31,593	33,905	2,313
			Retirement/Group Life	47,898	57,951	67,266	77,637	75,306	(2,332)
			Hospital/Medical Plans	42,177	41,010	48,668	54,160	62,647	8,487
			Other Insurance	898	1,149	1,267	1,458	1,576	118
		Purchased Services	Professional Services	-	-	-	3,500	2,727	(773)
		Other Charges	Travel	417	265	150	5,000	3,896	(1,104)
			Miscellaneous	726	631	800	1,000	779	(221)
	Improvement of Instruction Total			**$ 414,899**	**$ 501,266**	**$ 561,598**	**$ 601,881**	**$ 633,522**	**$ 31,641**

Budget and Actuals: John Adams

Section Title	ProgramGroup Title	Character Title	Major Object Title	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Final	FY 2019 Proposed	Change, FY 2018 to FY 2019
	Instructional Core	Salaries	Professional Instruction Regular	2,134,122	2,140,269	2,470,973	2,525,230	1,808,720	(716,510)
			Support Regular	34,483	34,957	-	-	-	-
			Intermittent	-	398	311	-	-	-
			Substitutes	263,654	318,130	40,905	30,139	26,056	(4,083)
			Supplements	15,285	6,048	7,102	6,138	6,136	(2)
		Employee Benefits	FICA/Medicare	173,903	187,655	186,875	189,811	163,256	(26,555)
			Retirement/Group Life	357,225	339,347	404,275	458,129	381,886	(76,243)
			Hospital/Medical Plans	231,076	224,492	245,381	282,207	258,114	(24,092)
			Other Insurance	6,264	6,349	6,050	7,669	6,810	(860)
		Purchased Services	Professional Services	-	1,905	857	8,900	8,591	(309)
		Internal Services	Food/Food Services	-	-	438	-	-	-
		Other Charges	Travel	2,046	1,528	4,327	5,000	3,896	(1,104)
			Awards and Grants	648	-	-	200	156	(44)
		Materials and Supplies	Educational And Recreational Supplies	13,785	40,139	76,097	66,500	55,015	(11,485)
			Food Supplies And Food Service Supplies	-	443	425	500	390	(110)
			Technology	42	3,500	1,498	5,500	4,396	(1,104)
			Other Supplies	-	-	149	-	-	-
	Instructional Core Total			**$ 3,232,534**	**$ 3,305,160**	**$ 3,445,660**	**$ 3,585,924**	**$ 2,723,422**	**$ (862,503)**
	Kindergarten and Pre-Kindergarten	Salaries	Professional Instruction Regular	537,830	588,639	443,999	517,972	377,016	(140,956)
			Support Regular	254,222	248,237	203,662	223,610	163,126	(60,484)
			Overtime	-	277	-	-	-	-
		Employee Benefits	FICA/Medicare	57,929	63,039	48,468	55,281	37,891	(17,390)
			Retirement/Group Life	129,485	128,508	104,759	134,173	92,312	(41,861)
			Hospital/Medical Plans	109,023	98,500	71,031	91,730	48,854	(42,877)
			Other Insurance	2,080	2,442	1,942	2,060	1,824	(235)
	Kindergarten and Pre-Kindergarten Total			**$ 1,090,568**	**$ 1,129,642**	**$ 873,860**	**$ 1,024,826**	**$ 721,022**	**$ (303,803)**
	Operations and Maintenance	Salaries	Services Regular	235,473	257,353	279,640	283,566	270,623	(12,944)
			Overtime	2,863	7,311	7,459	-	-	-
			Supplements	2,870	3,599	3,342	3,084	2,570	(514)
		Employee Benefits	FICA/Medicare	17,684	19,874	21,417	21,059	19,957	(1,102)
			Retirement/Group Life	14,409	15,548	7,667	7,922	8,953	1,031
			Hospital/Medical Plans	78,171	76,191	72,841	77,989	88,098	10,109
			Other Insurance	755	823	871	900	828	(72)
	Operations and Maintenance Total			**$ 352,226**	**$ 380,699**	**$ 393,237**	**$ 394,519**	**$ 391,029**	**$ (3,490)**
	School Administration	Salaries	Professional Instruction Regular	406,027	426,395	439,273	445,447	395,630	(49,817)
			Support Regular	141,876	148,381	154,018	153,005	97,166	(55,839)
			Intermittent	9,720	-	-	-	-	-
			Overtime	6,279	4,634	5,418	-	-	-
		Employee Benefits	FICA/Medicare	42,117	43,186	43,922	44,251	37,082	(7,169)
			Retirement/Group Life	86,833	87,428	96,184	108,250	87,497	(20,754)
			Hospital/Medical Plans	73,177	81,310	76,332	86,246	79,324	(6,923)
			Other Insurance	1,474	1,809	1,899	1,892	1,558	(334)
		Purchased Services	Temporary Help Service Fees	840	1,991	1,410	2,000	1,558	(442)
			Printing and Binding	877	756	355	1,000	779	(221)
		Internal Services	Print Shop	6,046	10,453	9,084	8,000	6,233	(1,767)
			Food/Food Services	724	514	1,073	-	-	-
		Other Charges	Communications	1,964	1,857	1,673	2,000	1,558	(442)
		Materials and Supplies	Educational And Recreational Supplies	11,819	13,873	6,988	3,000	2,337	(663)
			Food Supplies And Food Service Supplies	904	448	2,781	3,000	2,337	(663)
			Other Supplies	4,673	5,279	616	3,925	3,058	(867)
		Capital Outlay	Furniture and Fixtures Replacement	-	1,364	-	-	-	-
	School Administration Total			**$ 795,348**	**$ 829,676**	**$ 841,026**	**$ 862,017**	**$ 716,118**	**$ (145,898)**
	School Food Services	Salaries	Services Regular	39,223	43,399	47,871	48,735	49,620	884
			Overtime	75	243	1,021	-	-	-
		Employee Benefits	FICA/Medicare	3,244	3,350	3,491	3,457	3,502	45
			Retirement/Group Life	39	-	-	-	-	-
			Hospital/Medical Plans	3,101	448	5,591	6,285	7,043	758
			Other Insurance	87	106	157	154	173	18
	School Food Services Total			**$ 45,769**	**$ 47,546**	**$ 58,130**	**$ 58,631**	**$ 60,337**	**$ 1,706**
	Special Education	Salaries	Professional Instruction Regular	982,956	1,155,996	1,073,796	1,163,244	1,097,836	(65,408)
			Support Regular	495,290	432,231	456,788	498,569	598,098	99,529
			Supplements	-	-	-	-	-	-

Budget and Actuals: John Adams

Section Title	ProgramGroup Title	Character Title	Major Object Title	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Final	FY 2019 Proposed	Change, FY 2018 to FY 2019
		Employee Benefits	FICA/Medicare	107,885	118,424	112,912	121,832	120,184	(1,648)
			Retirement/Group Life	242,700	247,883	248,900	301,146	292,643	(8,502)
			Hospital/Medical Plans	306,635	290,631	277,950	345,753	446,178	100,425
			Other Insurance	4,007	4,267	4,272	4,852	5,927	1,076
	Special Education Total			**$ 2,139,473**	**$ 2,249,433**	**$ 2,174,618**	**$ 2,435,396**	**$ 2,560,866**	**$ 125,471**
	Student Services	Salaries	Professional Instruction Regular	141,637	200,396	203,894	203,895	203,895	-
			Professional Other Regular	256,392	287,448	297,146	307,514	231,999	(75,515)
			Support Regular	42,132	43,219	61,953	64,008	65,919	1,912
			Overtime	705	797	517	-	-	-
		Employee Benefits	FICA/Medicare	32,551	39,369	41,177	42,941	38,441	(4,500)
			Retirement/Group Life	72,699	83,035	91,731	104,446	87,261	(17,185)
			Hospital/Medical Plans	46,045	41,278	42,333	51,578	45,972	(5,606)
			Other Insurance	1,428	1,710	1,828	1,800	1,731	(69)
		Materials and Supplies	Educational And Recreational Supplies	494	295	-	500	390	(110)
			Other Supplies	-	-	500	-	-	-
	Student Services Total			**$ 594,083**	**$ 697,548**	**$ 741,078**	**$ 776,682**	**$ 675,607**	**$ (101,075)**
	Summer and Extended Learning	Salaries	Intermittent	12,359	11,962	13,112	15,222	11,733	(3,489)
			Supplements	44,975	63,168	96,205	63,734	57,833	(5,901)
		Employee Benefits	FICA/Medicare	4,334	5,812	8,363	6,040	5,322	(718)
			Hospital/Medical Plans	752	-	-	-	-	-
			Other Insurance	7	-	-	-	-	-
		Other Charges	Communications	-	36	34	-	-	-
		Materials and Supplies	Educational And Recreational Supplies	769	350	300	350	250	(100)
	Summer and Extended Learning Total			**$ 63,195**	**$ 81,328**	**$ 118,014**	**$ 85,347**	**$ 75,138**	**$ (10,209)**
	Transportation	Salaries	Support Regular	10,663	12,864	20,745	-	-	-
			Supplements	4,348	11,962	14,234	20,400	21,300	900
		Employee Benefits	FICA/Medicare	1,168	1,929	2,683	1,561	1,629	68
			Retirement/Group Life	-	101	-	-	-	-
			Hospital/Medical Plans	-	80	-	-	-	-
			Other Insurance	1	0	-	-	-	-
	Transportation Total			**$ 16,180**	**$ 26,937**	**$ 37,662**	**$ 21,961**	**$ 22,929**	**$ 968**
John Adams ES Total				**10,886,123**	**11,461,229**	**11,797,348**	**12,734,564**	**11,291,288**	**(1,443,276)**
				10,886,123	**11,461,229**	**11,797,348**	**12,734,564**	**11,291,288**	**(1,443,276)**

Annual Measurable Objectives (AMOs) Benchmarks and School Status: John Adams

	AMO			Accreditation	
	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019
AMO Target Pass Percentage for All Students*					
English	69%	72%	75%	75%	TBD
Mathematics	66%	68%	70%	70%	TBD
Met AMO Target for All Students					
English	No	Yes-R10	Yes	Yes	TBD
Mathematics	No	Yes	Yes	Yes	TBD
Accreditation Status	Fully Accredited	Partially Accredited	Partially Accredited	Fully Accredited	TBD

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). ESSA targets are to be determined.

Student Performance Data: John Adams

	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	2017- 2018
SOL: Percent of Students Passing Across All Grade Levels					
English					
All Students	63	68	74	69	TBD
Asian Students	86	73	89	75	TBD
Native Hawaiian Students	<	<	<	-	TBD
White Students	73	72	79	79	TBD
Students with Disabilities	51	48	57	56	TBD
Economically Disadvantaged Students	57	64	72	68	TBD
Limited English Proficient Students	61	61	70	67	TBD
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	59	64	72	68	TBD
Gap Group 2 - Black Students	58	71	76	72	TBD
Gap Group 3 - Hispanic Students	53	62	67	63	TBD
Mathematics					
All Students	65	69	59	58	TBD
Asian Students	78	79	69	65	TBD
Native Hawaiian Students	<	<	<		TBD
White Students	10	75	68	70	TBD
Two or more races	<	<	<		TBD
Students with Disabilities	38	42	39	38	TBD
Economically Disadvantaged Students	60	64	52	54	TBD
Limited English Proficient Students	63	59	51	53	TBD
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	62	64	55	55	TBD
Gap Group 2 - Black Students	70	78	72	70	TBD
Gap Group 3 - Hispanic Students	55	54	41	41	TBD
PALS: Percent of Students Passing					
Kindergarten: Fall	83	76	75	76	64
Kindergarten: Spring	85	84	83	79	TBD
Grade 1: Fall	87	74	72	74	74
Grade 1: Spring	85	66	78	66	TBD
Grade 2: Fall	87	82	69	63	66
Grade 2: Spring	83	77	68	79	TBD

Detailed SOL results are available on the Virginia Department of Education 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.

SMART Goals – John Adams

	Goals	Alignment with Strategic Plan
SMART Goal 1 Math	During the 2017-18 school year, all students in grades 3-5 will improve their math skills, as demonstrated by 3 points of growth on the Math SOL, increasing our overall pass rate from 58% to 61%.	☒ 1. Academic Excellence and Educational Equity ☒ 2 Family and Community Engagement. ☒ 3. An Exemplary Staff ☐ 4. Facilities and the Learning Environment ☐ 5. Health and Wellness ☐ 6.Effective and Efficient Operations
SMART Goal 2 Reading	During the 2017-18 school year, all students in grades 3-5 will improve their reading skills, as demonstrated by 3 points of growth on the Reading SOL, increasing our overall pass rate from 69% to 72%.	☒ 1. Academic Excellence and Educational Equity ☐ 2. Family and Community Engagement. ☒ 3. An Exemplary Staff ☐ 4. Facilities and the Learning Environment ☐ 5. Health and Wellness ☐6. Effective and Efficient Operations
SMART Goal 3 Science	During the 2017-18 school year, all students in grade 5 will improve their science skills, as demonstrated by 3 points of growth on the Science SOL, increasing our overall pass rate from 65% to 68%.	☒ 1. Academic Excellence and Educational Equity ☒ 2. Family and Community Engagement. ☒ 3. An Exemplary Staff ☐ 4. Facilities and the Learning Environment ☐ 5. Health and Wellness ☐6. Effective and Efficient Operations
SMART Goal 4 TELL	During the 2017-2018 school year, 70% of staff will identify our school as an overall good place to work and learn, as demonstrated by the School Culture Rubric.	☒ 1. Academic Excellence and Educational Equity ☐ 2. Family and Community Engagement. ☒ 3. An Exemplary Staff ☒ 4. Facilities and the Learning Environment ☐ 5. Health and Wellness ☒6. Effective and Efficient Operations

SMART Goal 5 Special Education	During the 2017-18 school year, inclusion teachers will implement five out of six co-teaching models, as demonstrated by teacher observations and weekly lesson plans.	☒ 1. Academic Excellence and Educational Equity ☒ 2. Family and Community Engagement. ☒ 3. An Exemplary Staff ☒ 4. Facilities and the Learning Environment ☐ 5. Health and Wellness ☐6. Effective and Efficient Operations

Early Childhood Center

School Contact

Early Childhood Center (Grade Pre-K)
TBD, Principal
5651 Rayburn Avenue
Alexandria, Virginia 22311
Tel: 703-824-6970 | Fax: 703-379-4853

The Early Childhood Center staff sees its mission as making growth and learning possible for every student through play and exploration. The completed ECC houses 21 classrooms/24 homerooms comprised of ACPS VPI, Campagna VPI, Campagna Head Start, ACPS Pre-school Autism, and ACPS Early Childhood Special Education programs. This unique center brings together many Alexandria City Early Childhood stakeholders as a place for collaboration and unique professional opportunities that benefit student growth. The staff of the ECC want all Early Childhood students to achieve PIECE: Prepare the whole child, Inspire learning, Ensure positive experiences, Cooperate with families and community, and Establish a foundation for success for all students.

Note that locations of programs at the Early Childhood Center (ECC) and James K. Polk have not been finalized. ACPS's Facilities and Curriculum departments are working with architects and pre-K partners to determine which programs will be served in the ECC in FY 2019. No sections will be removed or added through this process from what is proposed in the total budget. The final adjustment will be reflected in the final budget in June 2018.

Elementary Schools

Section Title	Program Group Title	Position Title	Fund Group	FY 2016 Final FTE	FY 2017 Final FTE	FY 2018 Final FTE	FY 2019 Final FTE	FY 2018 to FY 2019 Change
Early Childhood Center	Kindergarten and Pre-Kindergarten	ADMIN ASSISTANT I	Operating Fund			1.00	1.00	-
		ADMIN ASSISTANT II	Operating Fund		1.00		-	-
		ENCORE	Operating Fund			-	2.20	2.20
		PARAPROFESSIONAL I	VPI VA Preschool Initiative				3.00	3.00
		PRE-SCHOOL TCHR	VPI VA Preschool Initiative				3.00	3.00
		PRINCIPAL-PRESCHOOL	Operating Fund		1.00	1.00	1.00	-
		REGISTRAR I	Operating Fund		1.00	1.00	1.00	-
	Special Education	PARA II ECSE	Operating Fund			-	4.00	4.00
		SPED TCHR ECSE	Operating Fund			-	8.00	8.00
	School Administration	ASST PRINCIPAL	Operating Fund			-	0.50	0.50
	Student Services	SCHOOL NURSE	Operating Fund			-	1.00	1.00
		SOCIAL WORKER	Operating Fund			-	0.60	0.60
	School Food Services	CAFETERIA AIDE	Operating Fund			-	0.69	0.69
Early Childhood Center Total					**3.00**	**3.00**	**25.99**	**22.99**

The FY 2019 Proposed Budget groups PE, Art and Music Vocal teachers under the "Encore" category to allow principals flexibility with staffing. Specific positions will be broken out in the FY 2019 Final Budget.
The FY 2019 Proposed Budget categorizes "Flex" positions under the category of "Student Improvement". These positions give principals at each school flexibility in determining which positions they need to achieve the district's goals.

Budget and Actuals: Early Childhood Center

Section Title	Program Group Title	Character Title	Major Object Title	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Final	FY 2019 Proposed	Change, FY 2018 to FY 2019
Early Childhood Education Center	Kindergarten and Pre-Kindergarten	Salaries	Professional Instruction Regular			$ -	$ 104,724	$ 397,255	$ 292,531
			Support Regular			-	34,966	31,699	(3,267)
			Substitutes					3,513	3,513
			Supplements					1,534	1,534
		Employee Benefits				-	54,923	79,342	24,419
		Materials and Supplies						32,415	32,415
	Kindergarten and Pre-Kindergarten Total					**$ -**	**$ 194,613**	**$ 545,757**	**$ 351,144**
	Student Services	Salaries	Professional Other Regular					139,630	139,630
		Employee Benefits						54,786	54,786
	Student Services Total							**$ 194,416**	**$ 194,416**
	School Food Services	Salaries	Services Regular					16,060	16,060
		Employee Benefits						12,409	12,409
	School Food Services Total							**$ 28,469**	**$ 28,469**
Early Childhood Education Center Total						**$ -**	**$ 194,613**	**$ 768,642**	**$ 574,029**
Grand Total						**$ -**	**$ 194,613**	**$ 768,642**	**$ 574,029**

Lyles-Crouch

School Contact

Lyles-Crouch Traditional Academy (Grades K-5)
Dr. Patricia Zissios, Principal
530 S. St. Asaph Street
Alexandria, Virginia 22314
Tel: 703-706-4430 | Fax: 703-684-0252
patricia.zissios@acps.k12.va.us
http://www.acps.k12.va.us/crouch/

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 southeast 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 eight 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

Section Title	Program Group Title	Position Title	Fund Group	FY 2016 Final FTE	FY 2017 Final FTE	FY 2018 Final FTE	FY 2019 Final FTE	FY 2018 to FY 2019 Change
Lyles-Crouch Academy	Communications and Information Services	LIBRARY MEDIA ASSIST	Operating Fund	0.60	0.60	0.60	0.60	-
		LIBRARY MEDIA SPEC	Operating Fund	1.00	1.00	1.00	-	(1.00)
	Kindergarten and Pre-Kindergarten	KINDERGARTEN TCHR	Operating Fund	4.00	4.00	4.00	4.00	-
		PARAPROFESSIONAL I	Operating Fund	4.00	4.00	4.00	4.00	-
	Instructional Core	1ST GRADE TCHR	Operating Fund	4.00	4.00	4.00	4.00	-
		2ND GRADE TCHR	Operating Fund	4.00	4.00	4.00	3.00	(1.00)
		3RD GRADE TCHR	Operating Fund	3.00	3.00	3.00	4.00	1.00
		4TH GRADE TCHR	Operating Fund	3.00	3.00	4.00	3.00	(1.00)
		5TH GRADE TCHR	Operating Fund	3.00	3.00	3.00	3.00	-
		ENCORE	Operating Fund			-	5.00	5.00
		READING TCHR	Operating Fund	2.00	1.00	1.00	-	(1.00)
		SCIENCE TCHR	Operating Fund	0.50	0.50	0.50	-	(0.50)
		STUDENT IMPROVEMENT	Operating Fund			-	3.00	3.00
	Improvement of Instruction	INSTRCOACH-DATA	Operating Fund	1.00	1.00	1.00	-	(1.00)
		MATH SPECIALIST	Operating Fund		1.00	1.00	-	(1.00)
	Enrichment and Electives	ART TCHR	Operating Fund	1.00	1.00	1.00	-	(1.00)
		MUSIC TCHR-INSTR	Operating Fund		0.50	0.50	0.50	-
		MUSIC TCHR-VOCAL	Operating Fund	1.00	1.00	1.00	-	(1.00)
		PHYSICAL ED TCHR	Operating Fund	2.00	2.00	2.00	-	(2.00)
		TAG TCHR	Operating Fund	1.20	1.20	1.20	1.50	0.30
	EL	EL TCHR	Operating Fund	2.00	2.00	2.00	1.00	(1.00)
	Special Education	PARA II	Operating Fund			2.00	2.00	-
		PARA II AUT	Operating Fund			2.00	2.00	-
		PARAPROFESSIONAL II	Operating Fund	2.00	4.00		-	-
		SPEC ED AUTISM TCHR	Operating Fund		1.00		-	-
		SPECIAL ED TCHR	IDEA, Part B	1.00	1.00		-	-
			Operating Fund	2.00	2.00		-	-
		SPED TCHR	IDEA, Part B			1.00	1.00	-
			Operating Fund			2.00	2.00	-
		SPED TCHR AUT	Operating Fund			1.00	1.00	-
	School Administration	ADMIN ASSISTANT I	Operating Fund	1.00	1.00	1.00	1.00	-
		ASST PRINCIPAL	Operating Fund	1.00	1.00	1.00	1.00	-
		PRINCIPAL-ELEMENTARY	Operating Fund	1.00	1.00	1.00	1.00	-
	Student Services	PSYCHOLOGIST	Operating Fund	0.60	0.60	0.60	0.60	-
		REGISTRAR I	Operating Fund	1.00	1.00	1.00	1.00	-
		SCHOOL COUNSELOR	Operating Fund	1.00	1.00	1.00	1.00	-
		SCHOOL NURSE	Operating Fund	1.00	1.00	1.00	1.00	-
		SOCIAL WORKER	Operating Fund	1.00	1.00	1.00	1.00	-
	School Food Services	CAFETERIA AIDE	Operating Fund	0.81	0.47	0.47	0.47	-
Lyles-Crouch Academy Total				**50.71**	**53.87**	**54.87**	**52.67**	**(2.20)**

The FY 2019 Proposed Budget groups PE, Art and Music Vocal teachers under the "Encore" category to allow principals flexibility with staffing. Specific positions will be broken out in the FY 2019 Final Budget.
The FY 2019 Proposed Budget categorizes "Flex" positions under the category of "Student Improvement". These positions give principals at each school flexibility in determining which positions they need to achieve the district's goals.

Budget and Actuals: Lyles-Crouch

Section Title	Program Group Title	Character Title	Major Object Title	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Final	FY 2019 Proposed	Change, FY 2018 to FY 2019
Lyles-Crouch Academy	Communications and Information Services	Salaries	Professional Instruction Regular	$ 76,216	$ 79,076	$ 81,679	$ 81,874	$ 84,663	$ 2,789
			Support Regular	11,244	11,932	12,288	12,657	13,038	381
		Employee Benefits		19,910	19,643	21,227	23,124	22,889	(236)
	Communications and Information Services Total			**$ 107,370**	**$ 110,651**	**$ 115,194**	**$ 117,655**	**$ 120,589**	**$ 2,934**
	Technology Services Management	Materials and Supplies		4,981					-
	Technology Services Management Total			**$ 4,981**					**$ -**
	Kindergarten and Pre-Kindergarten	Salaries	Professional Instruction Regular	333,453	333,631	342,334	346,800	387,639	40,839
			Support Regular	127,403	123,173	107,222	115,950	122,974	7,024
		Employee Benefits		194,812	172,621	155,518	177,897	194,304	16,407
	Kindergarten and Pre-Kindergarten Total			**$ 655,668**	**$ 629,426**	**$ 605,073**	**$ 640,648**	**$ 704,917**	**$ 64,269**
	Instructional Core	Salaries	Professional Instruction Regular	1,510,196	1,517,348	1,596,441	1,634,812	1,532,563	(102,250)
			Substitutes	61,965	66,009	9,168	12,290	10,832	(1,458)
			Supplements	8,437	6,135	6,135	6,138	6,136	(2)
		Employee Benefits		477,464	485,058	526,865	579,060	573,559	(5,501)
		Purchased Services			2,392	-	1,200	1,229	29
		Internal Services				7			-
		Other Charges		248	699	1,023	1,860	1,905	45
		Materials and Supplies		43,709	41,133	45,214	43,565	44,627	1,062
	Instructional Core Total			**$ 2,102,018**	**$ 2,118,775**	**$ 2,184,853**	**$ 2,278,926**	**$ 2,170,852**	**$ (108,074)**
	Improvement of Instruction	Salaries	Professional Instruction Regular	63,886	158,295	172,192	177,770	182,639	4,869
		Employee Benefits		22,595	41,969	48,105	53,005	53,633	628
	Improvement of Instruction Total			**$ 86,481**	**$ 200,264**	**$ 220,297**	**$ 230,775**	**$ 236,272**	**$ 5,497**
	Enrichment and Electives	Salaries	Professional Instruction Regular	385,811	413,309	413,274	457,894	472,517	14,623
			Supplements		1,534	1,534	1,534	1,534	0
		Employee Benefits		127,241	124,399	130,343	159,574	169,707	10,133
	Enrichment and Electives Total			**$ 513,052**	**$ 539,243**	**$ 545,150**	**$ 619,002**	**$ 643,758**	**$ 24,756**
	Exemplary Programs	Salaries	Supplements		3,358	1,500	2,000	2,000	-
		Employee Benefits			261	115	153	153	-
		Purchased Services		12,815	10,475	1,725	8,250	8,250	-
		Other Charges		3,206		-	2,500	2,500	-
		Materials and Supplies		51,042	25,231	34,260	26,389	26,389	-
	Exemplary Programs Total			**$ 67,063**	**$ 39,325**	**$ 37,600**	**$ 39,292**	**$ 39,292**	**$ -**
	Alternative and At-Promise Education	Materials and Supplies		9,076	2,079				-
	Alternative and At-Promise Education Total			**$ 9,076**	**$ 2,079**				**$ -**
	ELL	Salaries	Professional Instruction Regular	66,330	120,104	123,609	128,986	62,241	(66,745)
		Employee Benefits		22,473	45,824	46,991	52,781	25,283	(27,498)
	ELL Total			**$ 88,803**	**$ 165,928**	**$ 170,600**	**$ 181,767**	**$ 87,524**	**$ (94,243)**
	Special Education	Salaries	Professional Instruction Regular	188,944	226,941	238,965	246,135	253,847	7,713
			Support Regular	59,371	103,200	112,224	114,919	113,339	(1,580)
		Employee Benefits		104,012	127,627	148,525	165,465	173,772	8,308
	Special Education Total			**$ 352,327**	**$ 457,768**	**$ 499,714**	**$ 526,518**	**$ 540,959**	**$ 14,441**
	Summer and Extended Learning	Salaries	Support Regular	2,501	41				-
			Intermittent	7,580	7,719	7,317	9,830	9,915	85
			Supplements	18,492	23,812	16,044	25,646	26,202	555
		Employee Benefits		3,052	2,423	1,787	2,714	2,763	49
		Other Charges			19	2			-
		Materials and Supplies			161	-	200	200	-
	Summer and Extended Learning Total			**$ 31,624**	**$ 34,175**	**$ 25,151**	**$ 38,390**	**$ 39,079**	**$ 689**
	School Administration	Salaries	Professional Instruction Regular	245,213	251,458	253,604	250,777	246,283	(4,494)
			Support Regular	59,251	60,442	62,580	64,090	64,090	-
			Overtime	15	110	913			-
		Employee Benefits		93,890	90,842	91,731	99,198	98,093	(1,105)
		Purchased Services		412	236	308	500	512	12
		Internal Services		16					-
		Other Charges		931	791	752	1,535	1,572	37
		Materials and Supplies		1,310	2,257	2,136	2,000	2,049	49
	School Administration Total			**$ 401,038**	**$ 406,135**	**$ 412,023**	**$ 418,100**	**$ 412,600**	**$ (5,500)**
	Student Services	Salaries	Professional Instruction Regular	58,268	57,487	63,886	66,123	68,767	2,644
			Professional Other Regular	229,377	231,270	207,514	218,315	222,070	3,755

Section Title	Program Group Title	Character Title	Major Object Title	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Final	FY 2019 Proposed	Change, FY 2018 to FY 2019
			Support Regular	41,971	43,219	44,320	45,850	41,971	(3,878)
			Overtime	11		284			-
		Employee Benefits		116,015	115,071	99,953	118,279	119,131	852
	Student Services Total			**$ 445,642**	**$ 447,048**	**$ 415,958**	**$ 448,566**	**$ 451,938**	**$ 3,373**
	Transportation	Salaries	Supplements	1,800	2,700	2,700	2,700	2,700	(0)
		Employee Benefits		138	217	207	207	207	(0)
	Transportation Total			**$ 1,938**	**$ 2,917**	**$ 2,907**	**$ 2,907**	**$ 2,907**	**$ (0)**
	Operations and Maintenance	Employee Benefits			2,810				-
	Operations and Maintenance Total				**$ 2,810**				**$ -**
	School Food Services	Salaries	Services Regular	18,081	9,590	-	8,852	7,866	(987)
			Intermittent			12,858			-
			Overtime	40					-
		Employee Benefits		1,677	753	984	7,647	8,366	719
	School Food Services Total			**$ 19,798**	**$ 10,343**	**$ 13,842**	**$ 16,500**	**$ 16,232**	**$ (268)**
Lyles-Crouch Academy Total				**$ 4,886,877**	**$ 5,166,885**	**$ 5,248,362**	**$ 5,559,045**	**$ 5,466,919**	**$ (92,127)**
Grand Total				**$ 4,886,877**	**$ 5,166,885**	**$ 5,248,362**	**$ 5,559,045**	**$ 5,466,919**	**$ (92,127)**

Annual Measurable Objectives (AMOs)/Accreditation Benchmarks and School Status: Lyles-Crouch

	AMO			Accreditation	
	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019
AMO/Accreditation Target Pass Percentage for All Students*					
English	69%	72%	75%	TBD	TBD
Mathematics	66%	68%	70%	TBD	TBD
Met AMO/Accreditation Target for All Students					
English	Yes	Yes-MP	Yes	Yes	TBD
Mathematics	Yes	Yes-MP	Yes	Yes	TBD
Accreditation Status	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	TBD

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) to *Every Student Succeeds Act* (ESSA). ESSA targets are to be determined.

Student Performance Data: Lyles-Crouch

	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018
SOL: Percent of Students Passing Across All Grade Levels					
English					
All Students	86	89	95	87	TBD
Asian Students	<	<	<	<	TBD
White Students	95	93	97	96	TBD
Students with Disabilities	44	37	81	56	TBD
Economically Disadvantaged Students	69	74	87	67	TBD
Limited English Proficient Students	67	77	82	77	TBD
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	69	73	89	72	TBD
Gap Group 2 - Black Students	70	80	88	67	TBD
Gap Group 3 - Hispanic Students	79	89	100	93	TBD
Mathematics					
All Students	85	86	92	89	TBD
Asian Students	91	<	<	<	TBD
White Students	96	94	99	95	TBD
Students with Disabilities	33	50	63	59	TBD
Economically Disadvantaged Students	62	69	81	78	TBD
Limited English Proficient Students	62	72	79	87	TBD
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	64	73	81	79	TBD
Gap Group 2 - Black Students	62	71	79	80	TBD
Gap Group 3 - Hispanic Students	95	84	100	100	TBD
PALS: Percent of Students Passing					
Kindergarten: Fall	98	97	89	90	93
Kindergarten: Spring	95	98	90	81	TBD
Grade 1: Fall	96	94	97	91	90
Grade 1: Spring	98	99	99	89	TBD
Grade 2: Fall	92	89	94	95	89
Grade 2: Spring	95	92	92	97	TBD

Detailed SOL results are available on the Virginia Department of Education 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.

SMART Goals – Lyles-Crouch

	Goals	Alignment with Strategic Plan
SMART Goal 1 Math	During the 2017-2018 school year, all students will improve their math proficiency as measured by a 5% increase in the pass rates of students who are economically disadvantaged, students who are Limited English Proficient (LEP), students with disabilities, and Black students on this year's SOL math test.	☒ 1. Academic Excellence and Educational Equity ☐ 2 Family and Community Engagement. ☐ 3. An Exemplary Staff ☐ 4. Facilities and the Learning Environment ☐ 5. Health and Wellness ☐ 6.Effective and Efficient Operations
SMART Goal 2 Reading	During the 2017-2018 school year, all students will improve their reading proficiency as measured by a 5% increase in the pass rates of students who are economically disadvantaged, students who are Limited English Proficient (LEP), students with disabilities, and Black students on this year's SOL reading test.	☒ 1. Academic Excellence and Educational Equity ☐ 2. Family and Community Engagement. ☐ 3. An Exemplary Staff ☐ 4. Facilities and the Learning Environment ☐ 5. Health and Wellness ☐6. Effective and Efficient Operations
SMART Goal 3 Science	During the 2017-2018 school year, all fifth grade students will improve their science proficiency as measured by a 5% increase in the pass rates of students who are economically disadvantaged, students who are Limited English Proficient (LEP), students with disabilities, and Black students on this year's SOL science test.	☒ 1. Academic Excellence and Educational Equity ☐ 2. Family and Community Engagement. ☐ 3. An Exemplary Staff ☐ 4. Facilities and the Learning Environment ☐ 5. Health and Wellness ☐6. Effective and Efficient Operations
SMART Goal 4 TELL	During the 2017-2018 school year, LCTA will improve the learning environment as measured by a 5% increase in the percentage of positive responses from teachers to TELL survey questions about the learning environment and professional development.	☐ 1. Academic Excellence and Educational Equity ☐ 2. Family and Community Engagement. ☐ 3. An Exemplary Staff ☒ 4. Facilities and the Learning Environment ☐ 5. Health and Wellness ☐6. Effective and Efficient Operations
SMART Goal 5 Specialized Instruction	During the 2017-2018 school year, students with disabilities will improve proficiency in all academic areas as measured by a 5% increase in the percentage of students with disabilities passing this year's SOL tests in math, reading, and science.	☒ 1. Academic Excellence and Educational Equity ☐ 2. Family and Community Engagement. ☐ 3. An Exemplary Staff ☐ 4. Facilities and the Learning Environment ☐ 5. Health and Wellness ☐6. Effective and Efficient Operations

Matthew Maury

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

Section Title	Program Group Title	Position Title	Fund Group	FY 2016 Final FTE	FY 2017 Final FTE	FY 2018 Final FTE	FY 2019 Final FTE	FY 2018 to FY 2019 Change
Matthew Maury ES	Communications and Information Services	LIBRARY MEDIA ASSIST	Operating Fund	0.60	0.60	0.60	0.60	-
		LIBRARY MEDIA SPEC	Operating Fund	1.00	1.00	1.00	-	(1.00)
	Kindergarten and Pre-Kindergarten	KINDERGARTEN TCHR	Operating Fund	4.00	4.00	4.00	4.00	-
		PARAPROFESSIONAL I	Operating Fund	4.00	4.00	4.00	4.00	-
	Instructional Core	1ST GRADE TCHR	Operating Fund	4.00	4.00	3.00	3.00	-
		2ND GRADE TCHR	Operating Fund	3.00	4.00	3.00	3.00	-
		3RD GRADE TCHR	Operating Fund	4.00	3.00	3.00	2.00	(1.00)
		4TH GRADE TCHR	Operating Fund	3.00	3.00	2.00	3.00	1.00
		5TH GRADE TCHR	Operating Fund	3.00	3.00	3.00	2.00	(1.00)
		ENCORE	Operating Fund			-	5.00	5.00
		READING TCHR	Operating Fund	2.00	2.00	2.00	-	(2.00)
		SCIENCE TCHR	Operating Fund	0.50	0.50	0.50	-	(0.50)
		STUDENT IMPROVEMENT	Operating Fund			-	3.00	3.00
	Improvement of Instruction	INSTRCOACH-DATA	Operating Fund	1.00	1.00	1.00	-	(1.00)
	Enrichment and Electives	ART TCHR	Operating Fund	1.00	1.00	1.00	-	(1.00)
		MUSIC TCHR-INSTR	Operating Fund	0.50	0.50	0.50	0.50	-
		MUSIC TCHR-VOCAL	Operating Fund	1.00	1.00	1.00	-	(1.00)
		PHYSICAL ED TCHR	Operating Fund	2.00	2.00	2.00	-	(2.00)
		TAG TCHR	Operating Fund	1.20	1.50	1.50	2.00	0.50
	EL	EL TCHR	Operating Fund	1.00	1.00	2.00	1.00	(1.00)
	Special Education	PARA II	Operating Fund			2.00	2.00	-
		PARAPROFESSIONAL II	Operating Fund	2.00	2.00		-	-
		SPECIAL ED TCHR	Operating Fund	3.00	3.00		-	-
		SPED TCHR	Operating Fund			3.00	3.00	-
	School Administration	ADMIN ASSISTANT I	Operating Fund	1.00	1.00	1.00	1.00	-
		ASST PRINCIPAL	Operating Fund	1.00	1.00	1.00	1.00	-
		PRINCIPAL-ELEMENTARY	Operating Fund	1.00	1.00	1.00	1.00	-
	Student Services	PSYCHOLOGIST	Operating Fund	0.60	0.60	0.60	0.60	-
		REGISTRAR I	Operating Fund	1.00	1.00	1.00	1.00	-
		SCHOOL COUNSELOR	Operating Fund	1.00	1.00	1.00	1.00	-
		SCHOOL NURSE	Operating Fund	1.00	1.00	1.00	1.00	-
		SOCIAL WORKER	Operating Fund	1.00	1.00	1.00	1.00	-
	Operations and Maintenance	BUILDING ENGINEER I	Operating Fund	1.00	1.00	1.00	1.00	-
		HEAD CUST I	Operating Fund	1.00			-	-
	School Food Services	CAFETERIA AIDE	Operating Fund	0.81	0.69	0.69	0.69	-
Matthew Maury ES Total				**52.21**	**51.39**	**49.39**	**47.39**	**(2.00)**

The FY 2019 Proposed Budget groups PE, Art and Music Vocal teachers under the "Encore" category to allow principals flexibility with staffing. Specific positions will be broken out in the FY 2019 Final Budget.
The FY 2019 Proposed Budget categorizes "Flex" positions under the category of "Student Improvement". These positions give principals at each school flexibility in determining which positions they need to achieve the district's goals.

Budget and Actuals: Matthew Maury

Section Title	Program Group Title	Character Title	Major Object Title	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Final	FY 2019 Proposed	Change, FY 2018 to FY 2019
Matthew Maury ES	Communications and Information Services	Salaries	Professional Instruction Regular	$ 84,956	$ 87,504	$ 90,129	$ 92,833	$ 58,055	$ (34,778)
			Support Regular	8,065	15,437	16,217	16,377	16,865	488
		Employee Benefits		28,310	31,069	34,643	38,576	30,524	(8,052)
		Materials and Supplies		3,106	2,966	2,996	2,700	2,399	(301)
	Communications and Information Services Total			**$ 124,437**	**$ 136,976**	**$ 143,985**	**$ 150,486**	**$ 107,844**	**$ (42,642)**
	Technology Services Management	Materials and Supplies		4,068	884	2,963	2,400	2,132	(268)
	Technology Services Management Total			**$ 4,068**	**$ 884**	**$ 2,963**	**$ 2,400**	**$ 2,132**	**$ (268)**
	Kindergarten and Pre-Kindergarten	Salaries	Professional Instruction Regular	220,961	217,509	159,719	245,443	239,230	(6,213)
			Support Regular	107,109	110,923	84,555	112,817	111,720	(1,097)
			Overtime	105		211			-
		Employee Benefits		121,989	117,182	84,635	152,596	156,101	3,506
	Kindergarten and Pre-Kindergarten Total			**$ 450,164**	**$ 445,613**	**$ 329,119**	**$ 510,855**	**$ 507,051**	**$ (3,804)**
	Instructional Core	Salaries	Professional Instruction Regular	1,359,047	1,404,577	1,430,357	1,300,632	1,126,871	(173,760)
			Substitutes	48,359	42,818	3,603	11,705	11,125	(580)
			Supplements	6,903	4,567	6,135	6,138	6,136	(2)
		Employee Benefits		444,160	450,208	458,062	475,185	442,817	(32,368)
		Purchased Services					200	178	(22)
		Other Charges		233		329	250	222	(28)
		Materials and Supplies		30,305	37,538	37,019	36,360	32,307	(4,053)
	Instructional Core Total			**$ 1,889,006**	**$ 1,939,707**	**$ 1,935,505**	**$ 1,830,469**	**$ 1,619,656**	**$ (210,813)**
	Improvement of Instruction	Salaries	Professional Instruction Regular		56,887	62,204	63,886	61,562	(2,325)
		Employee Benefits			21,970	20,950	23,266	23,196	(70)
	Improvement of Instruction Total				**$ 78,857**	**$ 83,154**	**$ 87,152**	**$ 84,758**	**$ (2,394)**
	Enrichment and Electives	Salaries	Professional Instruction Regular	397,589	376,449	410,413	417,556	470,870	53,313
			Supplements	1,534	1,533	1,534	1,534	1,534	0
		Employee Benefits		158,227	136,449	146,249	162,463	185,776	23,313
		Materials and Supplies		5,449	4,762	4,106	3,450	3,065	(385)
	Enrichment and Electives Total			**$ 562,799**	**$ 519,193**	**$ 562,302**	**$ 585,003**	**$ 661,245**	**$ 76,242**
	Exemplary Programs	Materials and Supplies		6,025	4,816	4,693	5,000	5,000	-
	Exemplary Programs Total			**$ 6,025**	**$ 4,816**	**$ 4,693**	**$ 5,000**	**$ 5,000**	**$ -**
	Alternative and At-Promise Education	Materials and Supplies		8,827	105				-
	Alternative and At-Promise Education Total			**$ 8,827**	**$ 105**				**$ -**
	ELL	Salaries	Professional Instruction Regular	31,047	60,219	116,089	146,349	79,759	(66,590)
		Employee Benefits		2,842	25,302	39,126	50,319	21,870	(28,449)
	ELL Total			**$ 33,889**	**$ 85,521**	**$ 155,214**	**$ 196,668**	**$ 101,629**	**$ (95,039)**
	Special Education	Salaries	Professional Instruction Regular	280,639	182,468	163,136	178,781	202,721	23,939
			Support Regular	62,498	63,219	66,205	69,588	70,568	979
		Employee Benefits		120,658	71,092	79,838	99,271	108,867	9,597
		Materials and Supplies		2,591	1,460	1,144	1,300	1,155	(145)
	Special Education Total			**$ 466,385**	**$ 318,239**	**$ 310,323**	**$ 348,940**	**$ 383,311**	**$ 34,371**
	Summer and Extended Learning	Salaries	Intermittent	6,020	8,136	6,854	9,830	9,915	85
			Supplements	20,769	26,565	22,218	30,995	22,484	(8,511)
		Employee Benefits		2,532	2,737	2,224	3,123	2,478	(645)
		Materials and Supplies		62	193	199	200	200	-
	Summer and Extended Learning Total			**$ 29,383**	**$ 37,631**	**$ 31,496**	**$ 44,148**	**$ 35,077**	**$ (9,071)**
	School Administration	Salaries	Professional Instruction Regular	235,081	238,860	243,795	243,459	222,502	(20,956)
			Support Regular	43,860	45,257	43,502	51,610	53,146	1,536
			Overtime	110	18	228			-
		Employee Benefits		89,062	79,397	102,779	116,838	116,126	(712)
		Purchased Services				-	1,000	889	(111)
		Internal Services		14					-
		Other Charges		940	777	729	1,175	1,044	(131)
		Materials and Supplies		2,981	2,260	2,136	1,800	1,599	(201)
	School Administration Total			**$ 372,047**	**$ 366,570**	**$ 393,170**	**$ 415,881**	**$ 395,306**	**$ (20,576)**
	Student Services	Salaries	Professional Instruction Regular	92,814	95,135	97,512	99,948	99,948	-
			Professional Other Regular	232,683	251,341	258,330	255,828	260,534	4,706

Section Title	Program Group Title	Character Title	Major Object Title	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Final	FY 2019 Proposed	Change, FY 2018 to FY 2019
			Support Regular	39,566	40,742	41,796	43,219	47,213	3,994
			Overtime	328	61	254			-
		Employee Benefits		113,776	113,619	117,415	128,718	131,297	2,579
		Other Charges			109	-	200	178	(22)
		Materials and Supplies		194	189	272	300	267	(33)
	Student Services Total			**$ 479,361**	**$ 501,197**	**$ 515,579**	**$ 528,213**	**$ 539,436**	**$ 11,223**
	Transportation	Salaries	Supplements	3,600	2,420	2,400	2,700	2,700	(0)
		Employee Benefits		275	194	184	207	207	(0)
	Transportation Total			**$ 3,875**	**$ 2,614**	**$ 2,584**	**$ 2,907**	**$ 2,907**	**$ (0)**
	Operations and Maintenance	Salaries	Services Regular	116,327	44,138	45,469	46,821	48,214	1,394
			Overtime	2,404	941	4,268			-
			Supplements	771					-
		Employee Benefits		42,050	13,425	16,039	19,211	21,230	2,019
	Operations and Maintenance Total			**$ 161,552**	**$ 58,504**	**$ 65,775**	**$ 66,032**	**$ 69,444**	**$ 3,412**
	School Food Services	Salaries	Services Regular	13,858	14,693	14,693	15,140	15,598	458
			Overtime			16			-
		Employee Benefits		7,931	6,548	4,504	5,391	6,004	613
	School Food Services Total			**$ 21,790**	**$ 21,241**	**$ 19,213**	**$ 20,532**	**$ 21,602**	**$ 1,070**
Matthew Maury ES Total				**$ 4,613,606**	**$ 4,517,668**	**$ 4,555,075**	**$ 4,794,688**	**$ 4,536,398**	**$ (258,290)**
Grand Total				**$ 4,613,606**	**$ 4,517,668**	**$ 4,555,075**	**$ 4,794,688**	**$ 4,536,398**	**$ (258,290)**

Annual Measurable Objectives (AMOs)/Accreditation Benchmarks and School Status: Matthew Maury

	AMO			Accreditation	
	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019
AMO/Accreditation Target Pass Percentage for All Students*					
English	69%	72%	75%	TBD	TBD
Mathematics	66%	68%	70%	TBD	TBD
Met AMO/Accreditation Target for All Students					
English	Yes	Yes-MP	Yes	Yes	TBD
Mathematics	Yes	Yes-MP	Yes	Yes	TBD
Accreditation Status	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	TBD

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) to *Every Student Succeeds Act* (ESSA). ESSA targets are to be determined.

Student Performance Data: Matthew Maury

	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018
SOL: Percent of Students Passing Across All Grade Levels					
English					
All Students	78	80	83	84	TBD
Asian Students	<	<	<	<	TBD
White Students	96	94	98	97	TBD
Students with Disabilities	55	50	37	56	TBD
Economically Disadvantaged Students	50	47	61	61	TBD
Limited English Proficient Students	33	56	79	64	TBD
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	54	54	61	64	TBD
Gap Group 2 - Black Students	46	51	59	60	TBD
Gap Group 3 - Hispanic Students	75	50	57	65	TBD
Mathematics					
All Students	85	83	82	84	TBD
Asian Students	<	<	<	<	TBD
White Students	95	97	98	97	TBD
Students with Disabilities	57	41	42	38	TBD
Economically Disadvantaged Students	70	56	53	57	TBD
Limited English Proficient Students	100	89	43	57	TBD
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	68	59	57	61	TBD
Gap Group 2 - Black Students	67	55	54	61	TBD
Gap Group 3 - Hispanic Students	69	59	48	55	TBD
PALS: Percent of Students Passing					
Kindergarten: Fall	92	93	90	98	85
Kindergarten: Spring	100	88	85	92	TBD
Grade 1: Fall	97	95	95	92	94
Grade 1: Spring	90	77	85	77	TBD
Grade 2: Fall	88	90	83	86	85
Grade 2: Spring	89	92	89	86	TBD

Detailed SOL results are available on the Virginia Department of Education 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.

SMART Goals – Matthew Maury

	Goals	Alignment with Strategic Plan
SMART Goal 1 Math	By June 2018, 66% of Gap 1 students and 66% of Gap 2 students will pass the mathematics SOL.	☒ 1. Academic Excellence and Educational Equity ☐ 2 Family and Community Engagement. ☐ 3. An Exemplary Staff ☐ 4. Facilities and the Learning Environment ☐ 5. Health and Wellness ☐ 6.Effective and Efficient Operations
SMART Goal 2 Reading	By June 2018, 68% of Gap 1 students and 65% of Gap 2 students will pass the reading SOL.	☒ 1. Academic Excellence and Educational Equity ☐ 2. Family and Community Engagement. ☐ 3. An Exemplary Staff ☐ 4. Facilities and the Learning Environment ☐ 5. Health and Wellness ☐6. Effective and Efficient Operations
SMART Goal 3 Science	By June 2018, 89% of all students will pass the science SOL.	☒ 1. Academic Excellence and Educational Equity ☐ 2. Family and Community Engagement. ☐ 3. An Exemplary Staff ☐ 4. Facilities and the Learning Environment ☐ 5. Health and Wellness ☐6. Effective and Efficient Operations
SMART Goal 4 Staff Survey	By June 2018, 100% of all Maury Staff will feel that Maury is a good place to work and learn.	☐ 1. Academic Excellence and Educational Equity ☐ 2. Family and Community Engagement. ☒ 3. An Exemplary Staff ☐ 4. Facilities and the Learning Environment ☐ 5. Health and Wellness ☐6. Effective and Efficient Operations
SMART Goal 5 Specialized Instruction	By the end of the 2017-2018 school year Matthew Maury teachers will increase their knowledge in and application of Specially Designed Instruction (SDI) strategies, resulting in the following levels of achievement by Students with Disabilities, as measured by Fountas and Pinnell assessments and the SOL Test: Reading 58%.	☒ 1. Academic Excellence and Educational Equity ☐ 2. Family and Community Engagement. ☐ 3. An Exemplary Staff ☐ 4. Facilities and the Learning Environment ☐ 5. Health and Wellness ☐6. Effective and Efficient Operations

Mount Vernon

School Contact

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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 study content and literacy in two languages. MVCS has only dual language classrooms in grades K-3 and a mix of dual language and general classrooms in the upper 4th – 5th grades. This program will fund $10,000 for purchased services and is supported by 43.00 FTE dual language teachers and paraprofessionals.

Elementary Schools

Section Title	Program Group Title	Position Title	Fund Group	FY 2016 Final FTE	FY 2017 Final FTE	FY 2018 Final FTE	FY 2019 Final FTE	FY 2018 to FY 2019 Change
Mount Vernon Community School	Communications and Information Services	LIBRARY MEDIA ASSIST	Operating Fund	0.80	1.00	1.00	1.00	-
		LIBRARY MEDIA SPEC	Operating Fund	1.00	1.00	1.00	-	(1.00)
	Kindergarten and Pre-Kindergarten	KINDER DL TCHR	Operating Fund	7.00	7.00	7.00	7.00	-
		PARAPROFESSIONAL I	Operating Fund	7.00	7.00	7.00	7.00	-
	Instructional Core	1ST GRADE DL TCHR	Operating Fund	6.00	7.00	7.00	7.00	-
		2ND GRADE DL TCHR	Operating Fund	6.00	6.00	7.00	7.00	-
		2ND GRADE TCHR	Operating Fund	1.00			-	-
		3RD GRADE DL TCHR	Operating Fund	5.00	6.00	5.00	6.00	1.00
		3RD GRADE TCHR	Operating Fund	2.00	1.00		-	-
		4TH GRADE DL TCHR	Operating Fund	3.00	5.00	5.00	5.00	-
		4TH GRADE TCHR	Operating Fund	3.00	2.00	1.00	-	(1.00)
		5TH GRADE DL TCHR	Operating Fund	3.00	4.00	5.00	5.00	-
		5TH GRADE TCHR	Operating Fund	2.00	2.00	2.00	1.00	(1.00)
		ENCORE	Operating Fund			-	8.00	8.00
		RESOURCE TCHR	Operating Fund		1.00		-	-
		SCIENCE TCHR	Operating Fund	0.50	0.50	0.50	-	(0.50)
		STUDENT IMPROVEMENT	Operating Fund			-	3.00	3.00
	Improvement of Instruction	INSTRCOACH-LITERACY	Operating Fund	1.00	1.00	1.00	-	(1.00)
		INSTRCOACH-MATH	Operating Fund	1.00	1.00	1.00	-	(1.00)
		INTERVENTIONIST-DATA	Operating Fund	1.00	1.00	1.00	-	(1.00)
	Enrichment and Electives	ART TCHR	Operating Fund	1.60	2.00	2.00	-	(2.00)
		MUSIC TCHR-INSTR	Operating Fund	0.80	1.00	1.00	1.00	-
		MUSIC TCHR-VOCAL	Operating Fund	1.60	2.00	2.00	-	(2.00)
		PHYSICAL ED TCHR	Operating Fund	3.20	3.60	3.00	-	(3.00)
		TAG TCHR	Operating Fund	2.20	2.20	2.00	2.00	-
	EL	DUAL LANG COORD	Operating Fund	0.50	0.50	0.50	0.50	-
		EL TCHR	Operating Fund	10.00	10.00	10.00	10.00	-
		LIT LANG ACQ SPEC	Operating Fund	1.00	1.00	1.00	1.00	-
	Special Education	PARA II	Operating Fund			2.00	2.00	-
		PARA II ID	Operating Fund			2.00	4.00	2.00
		PARAPROFESSIONAL II	Operating Fund	3.00	3.00		-	-
		PARAPROFESSIONAL III	Operating Fund	1.00			-	-
		SPECIAL ED TCHR	Operating Fund	4.00	5.00		-	-
		SPED TCHR	Operating Fund			5.00	5.00	-
		SPED TCHR ID	Operating Fund			1.00	1.00	-
	Partnerships, Family and Community Engagement	PARENT LIAISON-BILIN	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	-
		ASST PRINCIPAL	Operating Fund	2.00	2.00	2.00	3.00	1.00
		PRINCIPAL-ELEMENTARY	Operating Fund	1.00	1.00	1.00	1.00	-
		SUPPORT SPECIALIST I	Operating Fund	1.00	1.00	1.00	1.00	-
	Student Services	CLINIC ASSISTANT	Operating Fund		0.50	0.60	0.60	-
		PSYCHOLOGIST	Operating Fund	1.00	1.00	1.00	1.00	-
		REGISTRAR I	Operating Fund	1.00	1.00	1.00	1.00	-
		SCHOOL COUNSELOR	Operating Fund	1.80	1.80	1.80	1.80	-
		SCHOOL NURSE	Operating Fund	1.00	1.00	1.00	1.00	-
		SOCIAL WORKER	Operating Fund	1.00	1.00	1.00	1.00	-
	School Food Services	CAFETERIA AIDE	Operating Fund	1.56	1.38	1.38	1.38	-
Mount Vernon Community School Total				**92.56**	**97.48**	**96.78**	**98.28**	**1.50**

The FY 2019 Proposed Budget groups PE, Art and Music Vocal teachers under the "Encore" category to allow principals flexibility with staffing. Specific positions will be broken out in the FY 2019 Final Budget.
The FY 2019 Proposed Budget categorizes "Flex" positions under the category of "Student Improvement". These positions give principals at each school flexibility in determining which positions they need to achieve the district's goals.

Budget and Actuals: Mount Vernon

Section Title	Program Group Title	Character Title	Major Object Title	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Final	FY 2019 Proposed	Change, FY 2018 to FY 2019
Mount Vernon Elementary	Communications and Information Services	Salaries	Professional Instruction Regular	$ 44,423	$ 70,629	$ 72,395	$ 73,841	$ 75,321	$ 1,480
			Support Regular	17,559	20,582	25,033	27,295	28,109	814
		Employee Benefits		24,434	29,954	30,699	33,268	33,949	682
		Materials and Supplies		1,100	3,673	-	8,561	8,973	412
	Communications and Information Services Total			**$ 87,516**	**$ 124,838**	**$ 128,127**	**$ 142,965**	**$ 146,352**	**$ 3,388**
	Kindergarten and Pre-Kindergarten	Salaries	Professional Instruction Regular	552,949	479,142	494,331	508,512	489,910	(18,602)
			Support Regular	197,330	205,447	206,614	210,828	213,244	2,415
			Overtime	19	449				-
		Employee Benefits		300,244	250,427	260,466	289,681	293,754	4,073
		Materials and Supplies			1,842				-
	Kindergarten and Pre-Kindergarten Total			**$ 1,050,542**	**$ 937,307**	**$ 961,411**	**$ 1,009,021**	**$ 996,907**	**$ (12,114)**
	Instructional Core	Salaries	Professional Instruction Regular	2,259,041	2,299,721	2,375,339	2,393,986	2,334,488	(59,497)
			Support Regular	34,795					-
			Intermittent	3,942	2,250	3,300			-
			Substitutes	161,326	184,021	20,685	23,409	21,665	(1,745)
			Supplements	11,721	5,856	6,135	6,138	6,136	(2)
		Employee Benefits		810,836	723,965	743,410	812,172	807,878	(4,294)
		Purchased Services		16,279	17,440	-	16,798	17,125	327
		Other Charges		2,221	1,054	945	3,022	3,167	145
		Materials and Supplies		36,821	43,310	36,725	53,840	56,432	2,592
		Capital Outlay		4,211	3,230	2,780	10,072	10,557	485
	Instructional Core Total			**$ 3,341,193**	**$ 3,280,848**	**$ 3,189,320**	**$ 3,319,437**	**$ 3,257,448**	**$ (61,989)**
	Improvement of Instruction	Salaries	Professional Instruction Regular	210,032	237,176	243,736	251,735	249,273	(2,462)
		Employee Benefits		63,795	64,442	65,245	72,318	70,561	(1,757)
	Improvement of Instruction Total			**$ 273,827**	**$ 301,618**	**$ 308,981**	**$ 324,052**	**$ 319,834**	**$ (4,218)**
	Enrichment and Electives	Salaries	Professional Instruction Regular	558,108	662,934	750,404	761,852	751,165	(10,687)
			Supplements	1,534	1,464	1,534	1,534	1,534	0
		Employee Benefits		200,916	233,796	289,711	320,275	313,946	(6,330)
		Materials and Supplies				2,706	3,022	3,167	145
	Enrichment and Electives Total			**$ 760,558**	**$ 898,194**	**$ 1,044,355**	**$ 1,086,683**	**$ 1,069,812**	**$ (16,871)**
	Alternative and At-Promise Education	Salaries	Professional Instruction Regular	16,363					-
		Employee Benefits		7,127					-
		Materials and Supplies		16,197					-
	Alternative and At-Promise Education Total			**$ 39,687**					**$ -**
	ELL	Salaries	Professional Instruction Regular	750,108	709,112	782,609	809,719	876,300	66,581
			Supplements	276					-
		Employee Benefits		225,393	214,966	250,133	279,319	298,729	19,410
	ELL Total			**$ 975,778**	**$ 924,078**	**$ 1,032,743**	**$ 1,089,038**	**$ 1,175,029**	**$ 85,991**
	Special Education	Salaries	Professional Instruction Regular	248,538	266,009	316,332	360,091	407,733	47,641
			Support Regular	89,662	101,386	97,632	122,230	182,672	60,442
		Employee Benefits		96,228	119,438	139,594	182,367	217,886	35,519
	Special Education Total			**$ 434,427**	**$ 486,833**	**$ 553,557**	**$ 664,688**	**$ 808,291**	**$ 143,603**
	Summer and Extended Learning	Salaries	Professional Instruction Regular	(2,462)					-
			Support Regular		351				-
			Intermittent	212,606	202,199	240,032	211,479	211,628	149
			Supplements	88,214	79,189	58,512	47,672	43,220	(4,452)
		Employee Benefits		28,231	21,943	23,116	19,825	19,496	(329)
		Purchased Services				15,000	30,263	30,000	(263)
		Materials and Supplies		11,805	10,251	5,839	11,914	11,914	-
	Summer and Extended Learning Total			**$ 338,395**	**$ 313,933**	**$ 342,499**	**$ 321,153**	**$ 316,258**	**$ (4,896)**
	Partnerships, Family and Community Engagement	Salaries	Technical Regular	50,990	52,035	52,035	51,015	51,015	-
			Intermittent			3,417			-
			Overtime	263	571	59			-
		Employee Benefits		21,639	21,341	22,459	24,336	25,421	1,085
	Partnerships, Family and Community Engagement Total			**$ 72,892**	**$ 73,948**	**$ 77,971**	**$ 75,351**	**$ 76,436**	**$ 1,085**
	School Administration	Salaries	Professional Instruction Regular	295,526	340,859	350,778	353,332	416,981	63,649
			Support Regular	100,055	102,470	99,865	91,699	97,306	5,606
			Intermittent		10,927				-
			Overtime	345	417	197	353	370	17

Section Title	Program Group Title	Character Title	Major Object Title	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Final	FY 2019 Proposed	Change, FY 2018 to FY 2019
		Employee Benefits		144,938	161,164	161,528	173,079	195,441	22,362
		Other Charges		5,837	2,032	2,255	3,022	3,167	145
		Materials and Supplies		2,014	4,738	1,462	3,525	3,695	170
	School Administration Total			**$ 548,716**	**$ 622,608**	**$ 616,085**	**$ 625,010**	**$ 716,960**	**$ 91,949**
	Student Services	Salaries	Professional Instruction Regular	102,688	96,823	140,730	146,349	129,587	(16,762)
			Professional Other Regular	256,025	262,044	268,954	271,107	273,024	1,917
			Support Regular	39,587	42,084	51,450	53,424	61,517	8,093
			Overtime	235	32	151			-
		Employee Benefits		130,169	123,912	154,335	172,094	173,376	1,281
		Other Charges				-	503	527	24
	Student Services Total			**$ 528,703**	**$ 524,895**	**$ 615,620**	**$ 643,477**	**$ 638,031**	**$ (5,447)**
	Transportation	Salaries	Supplements	3,600	3,518	3,600	3,600	4,500	900
		Employee Benefits		276	283	275	275	344	69
	Transportation Total			**$ 3,876**	**$ 3,802**	**$ 3,876**	**$ 3,875**	**$ 4,844**	**$ 969**
	School Food Services	Salaries	Services Regular	29,933	31,685	32,641	33,618	34,626	1,007
			Overtime	1,160	15	12			-
		Employee Benefits		18,148	16,078	16,216	18,737	21,064	2,327
	School Food Services Total			**$ 49,241**	**$ 47,778**	**$ 48,870**	**$ 52,355**	**$ 55,689**	**$ 3,334**
Mount Vernon Elementary Total				**$ 8,505,351**	**$ 8,540,678**	**$ 8,923,414**	**$ 9,357,107**	**$ 9,581,891**	**$ 224,784**
Grand Total				**$ 8,505,351**	**$ 8,540,678**	**$ 8,923,414**	**$ 9,357,107**	**$ 9,581,891**	**$ 224,784**

Annual Measurable Objectives (AMOs)/Accreditation Benchmarks and School Status: Mount Vernon

	AMO			Accreditation	
	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019
AMO/Accreditation Target Pass Percentage for All Students*					
English	69%	72%	75%	TBD	TBD
Mathematics	66%	68%	70%	TBD	TBD
Met AMO/Accreditation Target for All Students					
English	Yes-R10	No	Yes	Yes	TBD
Mathematics	Yes	Yes	Yes	Yes	TBD
Accreditation Status	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	TBD

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) to *Every Student Succeeds Act* (ESSA). ESSA targets are to be determined.

Student Performance Data: Mount Vernon

	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018
SOL: Percent of Students Passing Across All Grade Levels					
English					
All Students	61	64	65	69	TBD
Asian Students	<	<	<	<	TBD
White Students	89	95	95	94	TBD
Students with Disabilities	38	46	50	49	TBD
Economically Disadvantaged Students	44	47	48	55	TBD
Limited English Proficient Students	41	40	44	55	TBD
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	45	46	50	56	TBD
Gap Group 2 - Black Students	50	50	55	41	TBD
Gap Group 3 - Hispanic Students	47	47	48	56	TBD
Mathematics					
All Students	67	69	70	61	TBD
Asian Students	<	<	<	<	TBD
White Students	92	93	93	88	TBD
Students with Disabilities	41	35	42	31	TBD
Economically Disadvantaged Students	52	55	56	44	TBD
Limited English Proficient Students	49	50	52	45	TBD
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	53	55	58	47	TBD
Gap Group 2 - Black Students	63	50	81	36	TBD
Gap Group 3 - Hispanic Students	54	56	55	47	TBD
PALS: Percent of Students Passing					
Kindergarten: Fall	89	82	72	72	82
Kindergarten: Spring	85	78	60	79	TBD
Grade 1: Fall	91	83	76	62	75
Grade 1: Spring	78	66	75	72	TBD
Grade 2: Fall	82	72	60	75	65
Grade 2: Spring	86	74	74	78	TBD

Detailed SOL results are available on the Virginia Department of Education 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.

SMART Goals – Mount Vernon

	Goals	Alignment with Strategic Plan
SMART Goal 1 Math	By the end of the 2017-18 SY, MVCS will increase Gap Group 1 (LEP, SWD, FRL) performance from 47% to 52% as measured by the VA Standards of Learning assessment in grades 3, 4, 5. • LEP from 45% to 50% or higher • SWD from 29% to 34% or higher • FRL from 44% to 49% or higher	☒ 1. Academic Excellence and Educational Equity ☐ 2 Family and Community Engagement. ☒ 3. An Exemplary Staff ☐ 4. Facilities and the Learning Environment ☒ 5. Health and Wellness ☐ 6.Effective and Efficient Operations
SMART Goal 2 Reading	By the end of the 2017-18 SY, MVCS will increase Gap Group 1 (LEP, SWD, FRL) performance from 56% to 61% as measured by the VA Standards of Learning assessment in grades 3, 4, 5. • LEP from 55% to 60% or higher • SWD from 48% to 53% or higher • FRL from 55% to 60% or higher	☒ 1. Academic Excellence and Educational Equity ☒ 2. Family and Community Engagement. ☒ 3. An Exemplary Staff ☐ 4. Facilities and the Learning Environment ☐ 5. Health and Wellness ☐6. Effective and Efficient Operations
SMART Goal 3 Science	By the end of the 2017-18 SY, MVCS will increase Gap Group 1 (LEP, SWD, FRL) performance from 44% to 48% as measured by the VA Standards of Learning assessment in grades 3, 4, 5. • LEP from 42% to 47% or higher • SWD from 42% to 47% or higher • FRL from 46% to 51% or higher Overall, MVCS will increase from 70% to 72% using the state accreditation formula.	☒ 1. Academic Excellence and Educational Equity ☒ 2. Family and Community Engagement. ☒ 3. An Exemplary Staff ☐ 4. Facilities and the Learning Environment ☐ 5. Health and Wellness ☐6. Effective and Efficient Operations
SMART Goal 4 TELL	By the next administration of the TELL survey, MVCS will increase its results in professional development in 5 subcategories by at least 10%.	☒ 1. Academic Excellence and Educational Equity ☐ 2. Family and Community Engagement. ☒ 3. An Exemplary Staff ☐ 4. Facilities and the Learning Environment ☐ 5. Health and Wellness ☐6. Effective and Efficient Operations
SMART Goal 5 Special Education	By the end of the 2017-2018 SY, all MVCS students with disabilities (SWD), will improve their pass rates in the areas of reading and math by 5%. • SWD will increase their reading performance from 48% to 53% on the reading SOL • SWD will increase their math performance from 29% to 34% or higher on the math SOL	☒ 1. Academic Excellence and Educational Equity ☐ 2. Family and Community Engagement. ☒ 3. An Exemplary Staff ☐ 4. Facilities and the Learning Environment ☐ 5. Health and Wellness ☐6. Effective and Efficient Operations

Patrick Henry

School Contact

Patrick Henry Elementary School (Grades Pre-K-7)
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Patrick Henry Elementary is committed to advancing student growth by providing an environment conducive to high levels of academic achievement that promotes academic rigor as well as 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 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.

Elementary Schools

Section Title	Program Group Title	Position Title	Fund Group	FY 2016 Final FTE	FY 2017 Final FTE	FY 2018 Final FTE	FY 2019 Proposed FTE	FY 2018 to FY 2019 Change
Patrick Henry ES	Career and Technical Education	CTE/TECH TCHR	Operating Fund	-	-	-	0.60	0.60
	Communications and Information Services	LIBRARY MEDIA ASSIST	Operating Fund	0.80	0.60	0.60	0.60	-
		LIBRARY MEDIA SPEC	Operating Fund	1.00	1.00	1.00	-	(1.00)
	Enrichment and Electives	ART TCHR	Operating Fund	1.40	1.40	1.40	0.00	(1.40)
		MUSIC TCHR-INSTR	Operating Fund	0.50	0.50	0.50	0.50	-
		MUSIC TCHR-VOCAL	Operating Fund	1.40	1.40	1.40	0.00	(1.40)
		PHYSICAL ED TCHR	Operating Fund	2.00	2.00	2.00	-	(2.00)
		PHYSICAL ED TCHRDANC	Operating Fund	0.80	1.00	1.00	1.00	-
		TAG TCHR	Operating Fund	1.20	1.00	1.00	1.00	-
		WORLD LANG TCHR-SPAN	Operating Fund	-	-	-	0.50	0.50
	Improvement of Instruction	INSTRCOACH-LITERACY	Operating Fund	1.00	1.00	1.00	-	(1.00)
		INSTRCOACH-MATH	Operating Fund	0.00	1.00	1.00	-	(1.00)
		INSTRCOACH-TRANSFORM	Operating Fund	1.00	-	-	-	-
		INTERVENTIONIST	Operating Fund	0.00	0.50	0.50	-	(0.50)
			Title I, Part A	2.00	0.50	0.50	0.50	-
		INTERVENTIONIST-GAP	Operating Fund	1.00	1.00	1.00	-	(1.00)
		READING SPECIALIST	Operating Fund	1.00	1.00	1.00	1.00	-
	Instructional Core	1ST GRADE TCHR	Operating Fund	4.00	5.00	4.00	6.00	2.00
		2ND GRADE TCHR	Operating Fund	5.00	4.00	4.00	5.00	1.00
		3RD GRADE TCHR	Operating Fund	4.00	4.00	3.00	4.00	1.00
		4TH GRADE TCHR	Operating Fund	3.00	4.00	4.00	4.00	-
		5TH GRADE TCHR	Operating Fund	3.00	3.00	3.00	4.00	1.00
		ENCORE	Operating Fund	-	-	-	6.00	6.00
		ENGLISH TCHR	Operating Fund	-	-	-	1.00	1.00
		MATHEMATICS TCHR	Operating Fund	-	-	-	1.00	1.00
		SCIENCE TCHR	Operating Fund	-	-	-	1.00	1.00
		SOCIAL STUDIES TCHR	Operating Fund	-	-	-	1.00	1.00
		STUDENT IMPROVEMENT	Operating Fund	-	-	-	4.00	4.00
	Kindergarten and Pre-Kindergarten	KINDERGARTEN TCHR	Operating Fund	6.00	5.00	5.00	7.00	2.00
		PARAPROFESSIONAL I	Operating Fund	6.00	5.00	5.00	7.00	2.00
			VPI VA Preschool Initiative	5.00	6.00	3.00	3.00	-
		PRE-SCHOOL TCHR	VPI VA Preschool Initiative	5.00	6.00	3.00	3.00	-
	Operations and Maintenance	BUILDING ENGINEER I	Operating Fund	-	-	-	1.00	1.00
	Partnerships, Family and Community Engagement	PARENT LIAISON-BILIN	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	-
		ASST PRINCIPAL	Operating Fund	2.00	2.00	2.00	2.00	-
		PRINCIPAL-ELEMENTARY	Operating Fund	1.00	1.00	1.00	1.00	-
		SUPPORT SPECIALIST I	Operating Fund	0.50	-	-	1.00	1.00
	School Food Services	CAFETERIA AIDE	Operating Fund	1.44	1.38	1.38	1.38	-
	Special Education	PARA II	Operating Fund	-	-	2.00	2.00	-
		PARA II AUT	Operating Fund	-	-	2.00	2.00	-
		PARAPROFESSIONAL II	Operating Fund	2.00	4.00	-	-	-
		SPEC ED AUTISM TCHR		0.00	1.00	-	-	-
		SPECIAL ED TCHR	Operating Fund	3.00	3.00	-	-	-
		SPED TCHR	Operating Fund	-	-	3.00	3.00	-
		SPED TCHR AUT	Operating Fund	-	-	1.00	1.00	-
	Student Services	PSYCHOLOGIST	Operating Fund	1.00	1.00	1.00	1.00	-
		REGISTRAR I	Operating Fund	1.00	1.00	1.00	1.00	-
		SCHOOL COUNSELOR	Operating Fund	1.40	1.40	1.40	1.40	-
		SCHOOL NURSE	Operating Fund	1.00	1.00	1.00	1.00	-
		SOCIAL WORKER	Operating Fund	1.00	1.00	1.00	1.00	-
	EL	EL TCHR	Operating Fund	6.00	6.00	6.00	7.00	1.00
Patrick Henry ES Total				**79.44**	**81.68**	**73.68**	**91.48**	**17.80**

-The FY 2019 Proposed Budget groups PE, Art and Music Vocal teachers under the "Encore" category to allow principals flexibility with staffing. Specific positions will be broken out in the FY 2019 Final Budget.

-The FY 2019 Proposed Budget categorizes "Flex" positions under the category of "Student Improvement". These positions give principals at each school flexibility in determining which positions they need to achieve the district's goals.

Budget and Actuals: Patrick Henry

Section Title	ProgramGroup Title	Character Title	Major Object Title	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Final	FY 2019 Proposed	Change, FY 2018 to FY 2019
Patrick Henry ES	Alternative and At-Promise Education	Salaries	Supplements	1,980	-	-	-	-	-
		Employee Benefits	FICA/Medicare	151	-	-	-	-	-
		Materials and Supplies	Educational And Recreational Supplies	6,703	620	-	-	-	-
	Alternative and At-Promise Education Total			**$ 8,833**	**$ 620**	**$ -**	**$ -**	**$ -**	**$ -**
	Career and Technical Education	Salaries	Professional Instruction Regular	-	-	-	-	47,920	47,920
		Employee Benefits	FICA/Medicare	-	-	-	-	2,971	2,971
			Retirement/Group Life	-	-	-	-	8,338	8,338
			Hospital/Medical Plans	-	-	-	-	7,242	7,242
			Other Insurance	-	-	-	-	170	170
	Career and Technical Education Total			**$ -**	**$ -**	**$ -**	**$ -**	**$ 66,641**	**$ 66,641**
	Communications and Information Services	Salaries	Professional Instruction Regular	54,188	55,528	54,188	55,813	57,487	1,674
			Support Regular	13,323	12,463	12,140	15,898	16,377	479
			Overtime	270	-	-	-	-	-
		Employee Benefits	FICA/Medicare	5,105	5,089	4,945	5,340	5,487	148
			Retirement/Group Life	9,007	10,807	8,831	10,138	9,995	(144)
			Hospital/Medical Plans	4,236	8,481	6,489	6,714	7,580	866
			Other Insurance	85	193	76	224	254	30
		Materials and Supplies	Educational And Recreational Supplies	3,636	2,658	1,260	3,300	4,429	1,129
	Communications and Information Services Total			**$ 89,851**	**$ 95,219**	**$ 87,931**	**$ 97,426**	**$ 101,608**	**$ 4,182**
	ELL	Salaries	Professional Instruction Regular	414,415	431,464	386,768	424,846	494,029	69,183
		Employee Benefits	FICA/Medicare	30,635	33,019	29,114	31,525	36,833	5,308
			Retirement/Group Life	67,815	67,453	62,389	77,138	85,921	8,784
			Hospital/Medical Plans	36,078	24,316	31,398	44,430	62,209	17,780
			Other Insurance	1,175	1,241	1,166	1,321	1,715	394
	ELL Total			**$ 550,117**	**$ 557,493**	**$ 510,835**	**$ 579,259**	**$ 680,708**	**$ 101,449**
	Enrichment and Electives	Salaries	Professional Instruction Regular	411,369	458,136	479,321	492,693	562,772	70,079
			Supplements	1,534	1,534	4,424	4,984	6,164	1,180
		Employee Benefits	FICA/Medicare	30,456	34,825	35,806	36,684	41,807	5,123
			Retirement/Group Life	58,290	62,679	78,255	89,490	93,270	3,780
			Hospital/Medical Plans	25,302	32,043	51,829	60,822	74,575	13,754
			Other Insurance	1,101	1,216	1,459	1,550	1,991	442
		Materials and Supplies	Educational And Recreational Supplies	5,402	3,880	2,392	3,900	5,234	1,334
			Laundry, Housekeeping and Janitorial Supplies	412	-	-	-	-	-
			Other Supplies	-	199	-	-	-	-
	Enrichment and Electives Total			**$ 533,867**	**$ 594,512**	**$ 653,485**	**$ 690,122**	**$ 785,813**	**$ 95,691**
	Exemplary Programs	Salaries	Substitutes	-	-	-	4,656	4,656	-
		Employee Benefits	FICA/Medicare	-	-	-	356	356	-
		Purchased Services	Professional Services	-	-	4,500	5,000	5,000	-
		Materials and Supplies	Educational And Recreational Supplies	1,339	3,172	216	4,988	4,988	-
	Exemplary Programs Total			**$ 1,339**	**$ 3,172**	**$ 4,716**	**$ 15,000**	**$ 15,000**	**$ -**
	Improvement of Instruction	Salaries	Professional Instruction Regular	301,654	320,613	376,922	385,956	381,250	(4,706)
			Overtime	-	92	-	-	-	-
			Supplements	3,927	-	-	-	-	-
		Employee Benefits	FICA/Medicare	22,511	23,886	27,812	28,947	28,361	(587)
			Retirement/Group Life	48,799	51,251	61,438	70,085	66,847	(3,238)
			Hospital/Medical Plans	26,769	25,344	23,793	26,854	30,320	3,466
			Other Insurance	994	1,057	1,203	1,205	1,216	11
		Other Charges	Awards and Grants	-	1,299	-	-	-	-
	Improvement of Instruction Total			**$ 404,655**	**$ 423,542**	**$ 491,168**	**$ 513,047**	**$ 507,994**	**$ (5,054)**
	Instructional Core	Salaries	Professional Instruction Regular	1,195,986	1,127,770	1,236,479	1,166,273	1,870,905	704,632
			Substitutes	122,746	111,706	21,510	18,142	15,516	(2,626)
			Supplements	6,903	6,135	5,953	6,138	8,974	2,836
		Employee Benefits	FICA/Medicare	96,570	93,919	94,380	88,533	131,428	42,895
			Retirement/Group Life	196,040	176,423	202,053	211,751	331,810	120,059
			Hospital/Medical Plans	102,054	105,275	110,769	118,369	211,010	92,641
			Other Insurance	3,147	2,906	3,323	3,625	6,502	2,877
		Purchased Services	Transportation Services	1,543	-	210	4,560	6,120	1,560
			Printing and Binding	670	393	428	728	977	249
		Internal Services	Print Shop	22	9	251	1,000	1,342	342
			Food/Food Services	-	-	89	-	-	-
		Other Charges	Travel	2,314	(239)	820	6,791	9,114	2,323
			Miscellaneous	621	177	678	900	1,208	308
		Materials and Supplies	Educational And Recreational Supplies	18,931	22,435	16,358	25,382	34,063	8,681
			Food Supplies And Food Service Supplies	-	20	153	240	322	82
			Other Supplies	6,689	-	-	-	-	-
		Capital Outlay	Furniture and Fixtures Additional	3,115	-	-	-	-	-

Budget and Actuals: Patrick Henry

Section Title	ProgramGroup Title	Character Title	Major Object Title	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Final	FY 2019 Proposed	Change, FY 2018 to FY 2019
	Instructional Core Total			**$ 1,757,350**	**$ 1,646,930**	**$ 1,693,453**	**$ 1,652,432**	**$ 2,629,290**	**$ 976,858**
	Kindergarten and Pre-Kindergarten	Salaries	Professional Instruction Regular	332,594	346,444	333,002	342,000	487,253	145,253
			Support Regular	140,764	152,839	157,678	159,453	220,792	61,339
		Employee Benefits	FICA/Medicare	34,938	37,556	36,038	36,992	52,842	15,851
			Retirement/Group Life	78,761	76,887	80,233	91,100	123,177	32,076
			Hospital/Medical Plans	61,620	50,071	78,971	90,834	150,737	59,903
			Other Insurance	1,613	1,591	1,387	1,578	2,479	900
		Materials and Supplies	Educational And Recreational Supplies	425	3,539	1,724	3,100	4,160	1,060
	Kindergarten and Pre-Kindergarten Total			**$ 650,715**	**$ 668,926**	**$ 689,032**	**$ 725,058**	**$ 1,041,440**	**$ 316,383**
	Operations and Maintenance	Salaries	Services Regular	-	-	-	-	50,690	50,690
		Employee Benefits	FICA/Medicare	-	-	-	-	3,143	3,143
			Retirement/Group Life	-	-	-	-	8,820	8,820
			Hospital/Medical Plans	-	-	-	-	12,071	12,071
			Other Insurance	-	-	-	-	179	179
	Operations and Maintenance Total			**$ -**	**$ -**	**$ -**	**$ -**	**$ 74,903**	**$ 74,903**
	Partnerships, Family and Community Engagement	Salaries	Technical Regular	-	28,124	20,641	30,253	34,575	4,322
			Overtime	-	711	350	-	-	-
		Employee Benefits	FICA/Medicare	-	2,211	1,512	2,244	2,524	280
			Retirement/Group Life	-	4,306	3,529	5,497	6,013	517
			Hospital/Medical Plans	-	129	3,047	5,860	6,611	751
			Other Insurance	-	30	49	95	119	24
	Partnerships, Family and Community Engagement Total			**$ -**	**$ 35,511**	**$ 29,127**	**$ 43,948**	**$ 49,842**	**$ 5,894**
	School Administration	Salaries	Professional Instruction Regular	318,696	335,082	333,346	344,945	347,435	2,490
			Support Regular	39,687	52,025	43,050	44,506	85,350	40,844
			Intermittent	3,600	2,745	3,650	4,724	6,340	1,616
			Overtime	1,098	988	776	500	671	171
		Employee Benefits	FICA/Medicare	26,087	29,103	27,999	29,132	32,046	2,914
			Retirement/Group Life	58,099	57,698	60,681	70,426	75,293	4,867
			Hospital/Medical Plans	72,459	49,881	45,986	51,860	70,658	18,798
			Other Insurance	1,200	998	1,012	1,220	1,519	299
		Internal Services	Print Shop	217	1,550	-	-	-	-
			Food/Food Services	321	417	81	400	537	137
		Other Charges	Communications	915	1,235	776	1,455	1,953	498
		Materials and Supplies	Educational And Recreational Supplies	-	-	1,363	2,361	3,169	808
			Other Supplies	1,848	-	386	-	-	-
	School Administration Total			**$ 524,227**	**$ 531,724**	**$ 519,105**	**$ 551,529**	**$ 624,969**	**$ 73,440**
	School Food Services	Salaries	Services Regular	26,231	18,461	18,815	22,689	21,526	(1,164)
			Intermittent	-	-	7,854	-	-	-
			Overtime	517	934	314	-	-	-
		Employee Benefits	FICA/Medicare	2,370	1,507	2,045	1,596	1,488	(107)
			Retirement/Group Life	-	-	-	585	506	(79)
			Hospital/Medical Plans	-	-	-	6,714	7,580	866
			Other Insurance	45	15	16	30	34	4
	School Food Services Total			**$ 29,163**	**$ 20,917**	**$ 29,043**	**$ 31,613**	**$ 31,134**	**$ (479)**
	Special Education	Salaries	Professional Instruction Regular	208,377	254,867	264,925	272,871	274,167	1,296
			Support Regular	58,938	99,487	105,524	110,415	111,133	718
			Overtime	90	-	-	-	-	-
		Employee Benefits	FICA/Medicare	19,191	26,595	27,613	28,505	28,438	(68)
			Retirement/Group Life	43,290	54,958	60,382	69,476	67,433	(2,042)
			Hospital/Medical Plans	35,820	49,090	45,487	51,153	57,625	6,472
			Other Insurance	823	1,020	1,200	1,122	1,240	118
	Special Education Total			**$ 366,531**	**$ 486,016**	**$ 505,132**	**$ 533,542**	**$ 540,036**	**$ 6,494**
	Student Services	Salaries	Professional Instruction Regular	97,924	101,637	105,548	109,611	113,282	3,671
			Professional Other Regular	233,123	239,321	250,549	255,980	263,718	7,738
			Support Regular	40,884	41,971	44,164	44,506	45,850	1,344
			Overtime	1,113	1,026	883	-	-	-
		Employee Benefits	FICA/Medicare	28,016	29,373	30,187	30,735	31,649	913
			Retirement/Group Life	57,777	53,896	60,311	68,446	67,618	(828)
			Hospital/Medical Plans	21,846	25,083	30,982	38,709	43,710	5,001
			Other Insurance	1,152	1,133	1,200	1,183	1,335	152
		Materials and Supplies	Medical and Laboratory Supplies	215	123	293	300	403	103
			Other Supplies	-	185	-	-	-	-
	Student Services Total			**$ 482,050**	**$ 493,747**	**$ 524,118**	**$ 549,470**	**$ 567,564**	**$ 18,094**
	Summer and Extended Learning	Salaries	Intermittent	-	9,110	8,270	11,627	18,419	6,791
			Supplements	64,883	51,274	50,963	40,530	53,083	12,553
		Employee Benefits	FICA/Medicare	4,947	4,621	4,531	3,990	5,470	1,480
			Retirement/Group Life	101	266	39	-	-	-
			Hospital/Medical Plans	110	18	-	-	-	-
			Other Insurance	2	1	-	-	-	-
		Other Charges	Communications	-	148	-	-	-	-

Budget and Actuals: Patrick Henry

Section Title	ProgramGroup Title	Character Title	Major Object Title	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Final	FY 2019 Proposed	Change, FY 2018 to FY 2019
		Materials and Supplies	Educational And Recreational Supplies	-	317	250	250	450	200
	Summer and Extended Learning Total			**$ 70,043**	**$ 65,754**	**$ 64,053**	**$ 56,398**	**$ 77,422**	**$ 21,024**
	Technology Services Management	Materials and Supplies	Technology	350	8,500	4,800	7,235	9,710	2,475
	Technology Services Management Total			**$ 350**	**$ 8,500**	**$ 4,800**	**$ 7,235**	**$ 9,710**	**$ 2,475**
	Transportation	Salaries	Support Regular	1,904	1,728	2,263	-	-	-
			Supplements	894	1,800	1,800	4,500	4,500	0
		Employee Benefits	FICA/Medicare	220	271	311	344	344	(0)
			Retirement/Group Life	-	11	-	-	-	-
			Other Insurance	0	-	-	-	-	-
	Transportation Total			**$ 3,019**	**$ 3,811**	**$ 4,374**	**$ 4,844**	**$ 4,844**	**$ 0**
Patrick Henry ES Total				**5,472,110**	**5,636,393**	**5,810,372**	**6,050,923**	**7,808,917**	**1,757,994**
				5,472,110	**5,636,393**	**5,810,372**	**6,050,923**	**7,808,917**	**1,757,994**

Annual Measurable Objectives (AMOs) Benchmarks and School Status: Patrick Henry

	AMO			Accreditation	
	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019
AMO Target Pass Percentage for All Students*					
English	69%	72%	75%	75%	TBD
Mathematics	66%	68%	70%	70%	TBD
Met AMO Target for All Students					
English	Yes-R10	Yes	Yes	Yes	TBD
Mathematics	Yes-R10	Yes	Yes	Yes	TBD
Accreditation Status	Accredited with Warning	Fully Accredited	Fully Accredited	Fully Accredited	TBD

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). ESSA targets are to be determined.

Student Performance Data: Patrick Henry

	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018
SOL: Percent of Students Passing Across All Grade Levels					
English					
All Students	62	74	79	76	TBD
Asian Students	88	<	80	85	TBD
White Students	78	100	100	82	TBD
Students with Disabilities	57	67	62	60	TBD
Economically Disadvantaged Students	58	72	77	75	TBD
Limited English Proficient Students	50	77	80	77	TBD
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	57	72	77	75	TBD
Gap Group 2 - Black Students	66	69	73	75	TBD
Gap Group 3 - Hispanic Students	47	76	82	75	TBD
Mathematics					
All Students	61	68	84	84	TBD
Asian Students	88	<	90	85	TBD
White Students	56	89	82	90	TBD
Students with Disabilities	27	40	56	50	TBD
Economically Disadvantaged Students	57	67	83	84	TBD
Limited English Proficient Students	55	67	86	86	TBD
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	57	66	83	82	TBD
Gap Group 2 - Black Students	67	68	81	83	TBD
Gap Group 3 - Hispanic Students	50	64	88	83	TBD
PALS: Percent of Students Passing					
Kindergarten: Fall	79	89	81	83	88
Kindergarten: Spring	92	93	93	87	TBD
Grade 1: Fall	93	90	93	86	87
Grade 1: Spring	90	88	86	81	TBD
Grade 2: Fall	79	91	81	86	85
Grade 2: Spring	82	89	92	82	TBD

Detailed SOL results are available on the Virginia Department of Education 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.

SMART Goals – Patrick Henry

	Goals	Alignment with Strategic Plan
SMART Goal 1 Math	By June 2018, PHES will increase the proficiency AMO pass rate for the Hispanic and African-American sub-groups by at least 5 percentage points (from 83% to 88%) for Math as evidenced by the 2018 SOL assessment.	☒ 1. Academic Excellence and Educational Equity ☐ 2 Family and Community Engagement. ☐ 3. An Exemplary Staff ☐ 4. Facilities and the Learning Environment ☐ 5. Health and Wellness ☐ 6.Effective and Efficient Operations
SMART Goal 2 Reading	By June 2018, PHES will increase the proficiency AMO pass rate for the Hispanic sub-group by at least 5 percentage points (from 75% to 80%) for Reading as evidenced on the Spring 2018 SOL assessment.	☒ 1. Academic Excellence and Educational Equity ☐ 2. Family and Community Engagement. ☐ 3. An Exemplary Staff ☐ 4. Facilities and the Learning Environment ☐ 5. Health and Wellness ☐6. Effective and Efficient Operations
SMART Goal 3 Science	By June 2018, PHES will increase Science proficiency for 5th grade students by a minimum of 3 percentage points (from 76% to 79%), as evidenced by the AMO results for the 2018 Spring SOL assessment.	☒ 1. Academic Excellence and Educational Equity ☐ 2. Family and Community Engagement. ☐ 3. An Exemplary Staff ☐ 4. Facilities and the Learning Environment ☐ 5. Health and Wellness ☐6. Effective and Efficient Operations
SMART Goal 4 TELL	By June of 2018, PHES will increase attendance at events by 10% as measured by sign-in sheets with a 75% satisfaction rate as evidenced by surveys.	☐ 1. Academic Excellence and Educational Equity ☒ 2. Family and Community Engagement. ☐ 3. An Exemplary Staff ☐ 4. Facilities and the Learning Environment ☐ 5. Health and Wellness ☐6. Effective and Efficient Operations
SMART Goal 5 Specialized Instruction	By June of 2018, PHES will increase proficiency in Mathematics for students in the SPED subgroup by a minimum of 10%, as evidenced on the Spring 2018 SOL assessment.	☒ 1. Academic Excellence and Educational Equity ☐ 2. Family and Community Engagement. ☐ 3. An Exemplary Staff ☐ 4. Facilities and the Learning Environment

		☐ 5. Health and Wellness ☐6. Effective and Efficient Operations

Samuel W. Tucker

School Contact

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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.

Section Title	Program Group Title	Position Title	Fund Group	FY 2016 Final FTE	FY 2017 Final FTE	FY 2018 Final FTE	FY 2019 Final FTE	FY 2018 to FY 2019 Change
Samuel W. Tucker ES	Communications and Information Services	LIBRARY MEDIA ASSIST	Operating Fund	0.80	1.00	1.00	1.00	-
		LIBRARY MEDIA SPEC	Operating Fund	1.00	1.00	1.00	-	(1.00)
	Kindergarten and Pre-Kindergarten	KINDERGARTEN TCHR	Operating Fund	6.00	7.00	7.00	6.00	(1.00)
		PARAPROFESSIONAL I	Operating Fund	6.00	7.00	7.00	6.00	(1.00)
	Instructional Core	1ST GRADE TCHR	Operating Fund	7.00	6.00	7.00	6.00	(1.00)
		2ND GRADE TCHR	Operating Fund	6.00	6.00	6.00	7.00	1.00
		3RD GRADE TCHR	Operating Fund	5.00	5.00	5.00	5.00	-
		4TH GRADE TCHR	Operating Fund	5.00	5.00	5.00	5.00	-
		5TH GRADE TCHR	Operating Fund	4.00	4.00	4.00	5.00	1.00
		ENCORE	Operating Fund			-	7.00	7.00
		MATHEMATICS TCHR	Operating Fund	1.00	1.00	1.00	-	(1.00)
		READING TCHR	Operating Fund	2.00	2.00	2.00	-	(2.00)
		RESOURCE TCHR	Operating Fund		1.00		-	-
		SCIENCE TCHR	Operating Fund	0.50	0.50	0.50	-	(0.50)
		STUDENT IMPROVEMENT	Operating Fund			-	3.00	3.00
	Improvement of Instruction	INSTRCOACH-DATA	Operating Fund	1.00	1.00	1.00	-	(1.00)
	Enrichment and Electives	ART TCHR	Operating Fund	1.40	1.40	1.40	0.00	(1.40)
		MUSIC TCHR-INSTR	Operating Fund	1.10	1.10	1.10	1.10	-
		MUSIC TCHR-VOCAL	Operating Fund	1.40	1.40	1.40	0.00	(1.40)
		PHYSICAL ED TCHR	Operating Fund	2.80	3.00	3.00	-	(3.00)
		TAG TCHR	Operating Fund	1.20	1.20	1.20	1.20	-
	EL	EL TCHR	Operating Fund	7.00	7.00	7.00	9.00	2.00
	Special Education	PARA II	Operating Fund			3.00	3.00	-
		PARAPROFESSIONAL II	Operating Fund	2.00	3.00		-	-
		SPECIAL ED TCHR	Operating Fund	4.00	5.00		-	-
		SPED TCHR	Operating Fund			5.00	6.00	1.00
	School Administration	ADMIN ASSISTANT I	Operating Fund	1.00	1.00	1.00	1.00	-
		ASST PRINCIPAL	Operating Fund	2.00	2.00	2.00	2.00	-
		PRINCIPAL-ELEMENTARY	Operating Fund	1.00	1.00	1.00	1.00	-
		SUPPORT SPECIALIST I	Operating Fund	0.88	1.00	1.00	1.00	-
	Student Services	CLINIC ASSISTANT	Operating Fund		0.20	0.40	0.40	-
		PSYCHOLOGIST	Operating Fund	1.00	1.00	1.00	1.00	-
		REGISTRAR I	Operating Fund	1.00	1.00	1.00	1.00	-
		SCHOOL COUNSELOR	Operating Fund	1.60	1.60	1.60	1.60	-
		SCHOOL NURSE	Operating Fund	1.00	1.00	1.00	1.00	-
		SOCIAL WORKER	Operating Fund	1.00	1.00	1.00	1.00	-
	Operations and Maintenance	BUILDING ENGINEER I	Operating Fund	1.00	1.00	1.00	1.00	-
		CUSTODIAN	Operating Fund	3.00	3.00	3.00	3.00	-
		HEAD CUST I	Operating Fund	1.00	1.00	1.00	1.00	-
	School Food Services	CAFETERIA AIDE	Operating Fund	1.44	1.44	1.44	1.44	-
Samuel W. Tucker ES Total				**83.11**	**87.84**	**88.04**	**88.74**	**0.70**

The FY 2019 Proposed Budget groups PE, Art and Music Vocal teachers under the "Encore" category to allow principals flexibility with staffing. Specific positions will be broken out in the FY 2019 Final Budget.
The FY 2019 Proposed Budget categorizes "Flex" positions under the category of "Student Improvement". These positions give principals at each school flexibility in determining which positions they need to achieve the district's goals.

Budget and Actuals: Samuel W. Tucker

Section Title	Program Group Title	Character Title	Major Object Title	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Final	FY 2019 Proposed	Change, FY 2018 to FY 2019
Samuel W. Tucker Elementary	Communications and Information Services	Salaries	Professional Instruction Regular	$ 79,308	$ 82,071	$ 85,686	$ 87,504	$ 90,129	$ 2,624
			Support Regular	29,049	31,135	40,074	40,074	40,873	799
		Employee Benefits		37,974	38,024	39,393	44,179	43,506	(673)
		Materials and Supplies		7,453	4,153	4,672	5,600	5,745	145
		Capital Outlay			978	854			-
	Communications and Information Services Total			**$ 153,783**	**$ 156,361**	**$ 170,678**	**$ 177,357**	**$ 180,253**	**$ 2,896**
	Kindergarten and Pre-Kindergarten	Salaries	Professional Instruction Regular	571,526	616,129	707,274	642,178	550,530	(91,648)
			Support Regular	224,225	223,884	251,701	220,921	197,602	(23,319)
		Employee Benefits		330,757	334,623	377,337	354,273	297,952	(56,321)
		Materials and Supplies		2,759	2,800	2,764	3,000	3,078	78
	Kindergarten and Pre-Kindergarten Total			**$ 1,129,268**	**$ 1,177,437**	**$ 1,339,075**	**$ 1,220,372**	**$ 1,049,162**	**$ (171,210)**
	Instructional Core	Salaries	Professional Instruction Regular	2,240,774	2,340,588	2,247,258	2,429,735	2,394,027	(35,708)
			Intermittent			280,645	281,772	281,772	-
			Substitutes	150,936	105,770	9,325	21,654	18,151	(3,502)
			Supplements	10,891	7,876	6,858	6,138	6,136	(2)
		Employee Benefits		735,691	712,895	729,352	861,437	879,411	17,974
		Purchased Services		3,132		500	3,100	3,180	80
		Internal Services				94			-
		Other Charges		9,153	7,568	3,441	6,700	6,873	173
		Materials and Supplies		34,984	35,418	68,767	90,440	91,409	969
	Instructional Core Total			**$ 3,185,561**	**$ 3,210,115**	**$ 3,346,239**	**$ 3,700,975**	**$ 3,680,960**	**$ (20,015)**
	Improvement of Instruction	Salaries	Professional Instruction Regular	72,995	73,831	75,321	76,826	78,363	1,537
		Employee Benefits		17,853	17,815	26,903	37,562	38,449	888
	Improvement of Instruction Total			**$ 90,847**	**$ 91,646**	**$ 102,223**	**$ 114,388**	**$ 116,812**	**$ 2,424**
	Enrichment and Electives	Salaries	Professional Instruction Regular	627,924	619,552	651,506	645,701	672,155	26,454
			Supplements	1,534	1,534	1,534	1,534	1,534	0
		Employee Benefits		200,899	189,813	205,044	216,943	217,973	1,030
		Other Charges			1,142	550	600	616	16
		Materials and Supplies		10,898	11,225	10,292	12,100	12,413	313
	Enrichment and Electives Total			**$ 841,255**	**$ 823,266**	**$ 868,927**	**$ 876,878**	**$ 904,691**	**$ 27,813**
	Exemplary Programs	Purchased Services		475					-
		Other Charges		653					-
	Exemplary Programs Total			**$ 1,128**					**$ -**
	Alternative and At-Promise Education	Other Charges		3,777	3,300				-
		Materials and Supplies		11,371					-
	Alternative and At-Promise Education Total			**$ 15,148**	**$ 3,300**				**$ -**
	ELL	Salaries	Professional Instruction Regular	582,004	604,224	621,164	640,941	796,143	155,202
		Employee Benefits		184,865	187,461	200,331	222,130	280,539	58,409
		Purchased Services		1,000		-	500	513	13
		Materials and Supplies		1,000	1,000	913	1,000	1,026	26
	ELL Total			**$ 768,869**	**$ 792,685**	**$ 822,408**	**$ 864,571**	**$ 1,078,221**	**$ 213,650**
	Special Education	Salaries	Professional Instruction Regular	296,755	339,148	347,893	350,493	434,485	83,992
			Support Regular	69,863	60,642	80,607	81,548	82,906	1,358
		Employee Benefits		132,761	134,042	158,582	175,642	208,555	32,913
		Materials and Supplies		1,192	1,300	1,311	1,300	1,334	34
	Special Education Total			**$ 500,571**	**$ 535,132**	**$ 588,392**	**$ 608,983**	**$ 727,279**	**$ 118,296**
	Summer and Extended Learning	Salaries	Support Regular	16,970					-
			Intermittent	278,229	303,030	108			-
			Supplements	46,021	38,415	40,512	37,986	40,582	2,597
		Employee Benefits		25,924	26,086	3,113	2,906	3,105	199
		Purchased Services				15,000	15,382	15,000	(382)
		Other Charges			830				-
		Materials and Supplies		21,293	25,570	-	400	410	10
	Summer and Extended Learning Total			**$ 388,436**	**$ 393,930**	**$ 58,734**	**$ 56,674**	**$ 59,097**	**$ 2,423**
	Partnerships, Family and Community Engagement	Materials and Supplies			100	99	100	103	3
	Partnerships, Family and Community Engagement Total				**$ 100**	**$ 99**	**$ 100**	**$ 103**	**$ 3**

Elementary Schools

Section Title	Program Group Title	Character Title	Major Object Title	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Final	FY 2019 Proposed	Change, FY 2018 to FY 2019
	School Administration	Salaries	Professional Instruction Regular	348,652	344,860	324,997	332,345	358,422	26,077
			Support Regular	57,665	63,045	72,300	75,649	78,624	2,975
			Intermittent		634				-
			Overtime	1,012	2,174	1,930			-
		Employee Benefits		148,064	137,674	124,831	139,914	148,959	9,045
		Purchased Services		230	425	-			-
		Internal Services		92	133	279			-
		Other Charges		4,651	5,147	4,842	5,500	5,642	142
		Materials and Supplies		5,534	5,375	7,404	5,800	5,950	150
	School Administration Total			**$ 565,901**	**$ 559,466**	**$ 536,583**	**$ 559,208**	**$ 597,597**	**$ 38,389**
	Student Services	Salaries	Professional Instruction Regular	120,546	124,960	131,601	133,460	124,601	(8,859)
			Professional Other Regular	281,684	296,681	271,573	273,044	232,534	(40,509)
			Support Regular	37,461	38,400	50,021	51,501	53,053	1,553
			Overtime	529	2,219	2,298			-
		Employee Benefits		134,953	136,865	136,621	152,824	136,609	(16,215)
		Other Charges			44	118	250	256	6
		Materials and Supplies		864	1,280	1,198	800	821	21
	Student Services Total			**$ 576,036**	**$ 600,449**	**$ 593,429**	**$ 611,879**	**$ 547,875**	**$ (64,004)**
	Transportation	Salaries	Supplements	3,000	3,600	3,600	3,600	4,500	900
		Employee Benefits		229	290	276	275	344	69
	Transportation Total			**$ 3,229**	**$ 3,890**	**$ 3,876**	**$ 3,875**	**$ 4,844**	**$ 969**
	Operations and Maintenance	Salaries	Services Regular	213,666	211,150	227,698	226,075	229,403	3,328
			Overtime	13,143	17,508	17,412			-
			Supplements	1,542	1,521	1,542	1,542	1,542	-
		Employee Benefits		82,124	81,651	73,465	78,692	86,169	7,477
	Operations and Maintenance Total			**$ 310,475**	**$ 311,830**	**$ 320,117**	**$ 306,310**	**$ 317,114**	**$ 10,805**
	School Food Services	Salaries	Services Regular	15,112	19,660	18,654	30,071	29,126	(944)
			Intermittent	11,710	8,175	13,081			-
			Overtime	44	502	33			-
		Employee Benefits		2,487	2,514	2,758	9,790	10,496	706
		Purchased Services				-	200	205	5
	School Food Services Total			**$ 29,353**	**$ 30,852**	**$ 34,527**	**$ 40,061**	**$ 39,827**	**$ (234)**
Samuel W. Tucker Elementary Total				**$ 8,559,860**	**$ 8,690,460**	**$ 8,785,308**	**$ 9,141,630**	**$ 9,303,834**	**$ 162,204**
Grand Total				**$ 8,559,860**	**$ 8,690,460**	**$ 8,785,308**	**$ 9,141,630**	**$ 9,303,834**	**$ 162,204**

Annual Measurable Objectives (AMOs)/Accreditation Benchmarks and School Status: Samuel W. Tucker

	AMO			Accreditation	
	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019
AMO/Accreditation Target Pass Percentage for All Students*					
English	69%	72%	75%	TBD	TBD
Mathematics	66%	68%	70%	TBD	TBD
Met AMO/Accreditation Target for All Students					
English	Yes	Yes	Yes	Yes	TBD
Mathematics	Yes	Yes-MP	Yes	Yes	TBD
Accreditation Status	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	TBD

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) to *Every Student Succeeds Act* (ESSA). ESSA targets are to be determined.

Student Performance Data: Samuel W. Tucker

	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018
SOL: Percent of Students Passing Across All Grade Levels					
English					
All Students	72	78	80	80	TBD
Asian Students	93	81	84	67	TBD
White Students	86	93	94	89	TBD
Students with Disabilities	52	44	35	48	TBD
Economically Disadvantaged Students	64	71	76	72	TBD
Limited English Proficient Students	57	67	65	77	TBD
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	64	70	74	75	TBD
Gap Group 2 - Black Students	67	76	81	80	TBD
Gap Group 3 - Hispanic Students	66	69	64	75	TBD
Mathematics					
All Students	70	78	78	82	TBD
Asian Students	87	82	69	81	TBD
White Students	88	86	91	91	TBD
Students with Disabilities	22	29	26	40	TBD
Economically Disadvantaged Students	65	70	71	78	TBD
Limited English Proficient Students	60	68	69	83	TBD
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	64	71	71	79	TBD
Gap Group 2 - Black Students	66	75	75	77	TBD
Gap Group 3 - Hispanic Students	64	75	74	82	TBD
PALS: Percent of Students Passing					
Kindergarten: Fall	87	78	84	87	77
Kindergarten: Spring	95	94	95	95	TBD
Grade 1: Fall	96	100	93	95	90
Grade 1: Spring	92	91	82	83	TBD
Grade 2: Fall	90	94	88	78	87
Grade 2: Spring	91	91	81	75	TBD

Detailed SOL results are available on the Virginia Department of Education 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.

SMART Goals – Samuel W. Tucker

	Goals	Alignment with Strategic Plan
SMART Goal 1 Math	By June, 2018, students at Samuel Tucker will demonstrate increased math proficiency by a minimum of 5% (86%) as measured by the 2018 SOL Math test.	☒ 1. Academic Excellence and Educational Equity ☐ 2 Family and Community Engagement. ☒ 3. An Exemplary Staff ☐ 4. Facilities and the Learning Environment ☐ 5. Health and Wellness ☐ 6.Effective and Efficient Operations
SMART Goal 2 Reading	By June, 2018, students at Samuel Tucker will demonstrate increased reading proficiency by a minimum of 5% (85%) as measured by the 2018 SOL Reading test. All K-5 students will demonstrate achievement in reading as demonstrated by a year's worth of growth on one of three assessments: PALS, RI and/or Running Records.	☒ 1. Academic Excellence and Educational Equity ☐ 2. Family and Community Engagement. ☒ 3. An Exemplary Staff ☐ 4. Facilities and the Learning Environment ☐ 5. Health and Wellness ☐6. Effective and Efficient Operation
SMART Goal 3 Science	By June, 2018, 5th grade students at Samuel Tucker will demonstrate increased science proficiency by a minimum of 10% (70%) as measured by the 2018 SOL Science test.	☒ 1. Academic Excellence and Educational Equity ☐ 2. Family and Community Engagement. ☒ 3. An Exemplary Staff ☐ 4. Facilities and the Learning Environment ☐ 5. Health and Wellness ☐6. Effective and Efficient Operations
SMART Goal 4 TELL	By June, 2018, the faculty's response on the TELL survey will improve from 76.8% agreement to at least 80% agreement on the following statement: Teachers have sufficient access to a broad range of professional support personnel. By June, 2018, the faculty's response on the TELL survey will improve from 86.3% agreement to at least 90% agreement on the following statement: Parents/Guardians support teachers; contributing to their success with students.	☐ 1. Academic Excellence and Educational Equity ☒2. Family and Community Engagement. ☒ 3. An Exemplary Staff ☐ 4. Facilities and the Learning Environment ☐ 5. Health and Wellness ☐6. Effective and Efficient Operations
SMART Goal 5 Special Education	By June, 2018, the SWD subgroup will show a 5% or greater increase on the spring 2018 SOL Math and Reading tests. Reading: 51% Math: 42%	☒ 1. Academic Excellence and Educational Equity ☐ 2. Family and Community Engagement. ☐ 3. An Exemplary Staff ☐ 4. Facilities and the Learning Environment ☐ 5. Health and Wellness ☐6. Effective and Efficient Operations

West End Elementary

West End Elementary (Grades K-5)
Rachael R. B. Dischner, Principal
1701 North Beauregard Street
Alexandria, Virginia 22311
rachael.dischner@acps.k12.va.us

The West End Elementary School will embody the power of STEM (Science, Technology, Engineering, and Mathematics) education. Current educational research is clear that an integrated, problem-based, and real-world approach to learning maximizes student engagement, authenticity, and purpose. 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. Through performance tasks and culminating projects in a blended learning environment, students will engage regularly in hands-on scientific investigations involving engineering-based scenarios and real-world problem solving.

Additionally, the new West End Elementary School administration and teachers will work closely with the Virginia Department of Education staff and community stakeholders to provide students with an education that prepares them for success in secondary education, post-secondary education, and STEM careers. The school also seeks partnerships with local area cutting-edge businesses to mentor students and present career options in the STEM field. The West End Elementary School will include an inclusive and diverse community of learners and their families who are committed to ensuring that Every Student Succeeds!

Elementary Schools

Section Title	Program Group Title	Position Title	Fund Group	FY 2016 Final FTE	FY 2017 Final FTE	FY 2018 Final FTE	FY 2019 Final FTE	FY 2018 to FY 2019 Change
West End Elementary	Communications and Information Services	LIBRARY MEDIA ASSIST	Operating Fund			-	0.60	0.60
	Kindergarten and Pre-Kindergarten	KINDERGARTEN TCHR	Operating Fund			-	6.00	6.00
		PARAPROFESSIONAL I	Operating Fund			-	6.00	6.00
	Instructional Core	1ST GRADE TCHR	Operating Fund			-	5.00	5.00
		2ND GRADE TCHR	Operating Fund			-	4.00	4.00
		3RD GRADE TCHR	Operating Fund			-	3.00	3.00
		4TH GRADE TCHR	Operating Fund			-	1.00	1.00
		5TH GRADE TCHR	Operating Fund			-	1.00	1.00
		ENCORE	Operating Fund			-	5.00	5.00
		STUDENT IMPROVEMENT	Operating Fund			-	3.00	3.00
	Enrichment and Electives	MUSIC TCHR-INSTR	Operating Fund			-	0.50	0.50
		TAG TCHR	Operating Fund			-	1.30	1.30
	EL	EL TCHR	Operating Fund			-	9.00	9.00
	Special Education	PARA II	Operating Fund			-	2.00	2.00
		SPED TCHR	Operating Fund			-	3.00	3.00
	Partnerships, Family and Community Engagement	PARENT LIAISON-BILIN	Operating Fund				1.00	1.00
	School Administration	ADMIN ASSISTANT I	Operating Fund			1.00	1.00	-
		ADMIN ASSISTANT II	Operating Fund		1.00		-	-
		ASST PRINCIPAL	Operating Fund			-	1.00	1.00
		PRINCIPAL-ELEMENTARY	Operating Fund		1.00	1.00	1.00	-
		REGISTRAR I	Operating Fund		1.00	1.00	1.00	-
		SECURITY MONITOR	Operating Fund			-	1.00	1.00
	Student Services	PSYCHOLOGIST	Operating Fund			-	1.00	1.00
		SCHOOL COUNSELOR	Operating Fund			-	1.00	1.00
		SCHOOL NURSE	Operating Fund			-	1.00	1.00
		SOCIAL WORKER	Operating Fund			-	1.00	1.00
	Operations and Maintenance	BUILDING ENGINEER I	Operating Fund			-	1.00	1.00
	School Food Services	CAFETERIA AIDE	Operating Fund			-	1.38	1.38
West End Elementary Total					**3.00**	**3.00**	**62.78**	**59.78**

The FY 2019 Proposed Budget groups PE, Art and Music Vocal teachers under the "Encore" category to allow principals flexibility with staffing. Specific positions will be broken out in the FY 2019 Final Budget.
The FY 2019 Proposed Budget categorizes "Flex" positions under the category of "Student Improvement". These positions give principals at each school flexibility in determining which positions they need to achieve the district's goals.

Budget and Actuals: West End

Section Title	Program Group Title	Character Title	Major Object Title	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Final	FY 2019 Proposed	Change, FY 2018 to FY 2019
West End Elementary	Communications and Information Services	Materials and Supplies						$ 147,400	$ 147,400
	Communications and Information Services Total							**$ 147,400**	**$ 147,400**
	Kindergarten and Pre-Kindergarten	Salaries	Professional Instruction Regular					434,700	434,700
			Support Regular					179,160	179,160
		Employee Benefits						300,796	300,796
	Kindergarten and Pre-Kindergarten Total							**$ 914,656**	**$ 914,656**
	Instructional Core	Salaries	Professional Instruction Regular					1,935,055	1,935,055
			Substitutes					12,296	12,296
			Supplements					6,136	6,136
		Employee Benefits						428,074	428,074
		Materials and Supplies						172,154	172,154
	Instructional Core Total							**$ 2,553,715**	**$ 2,553,715**
	Enrichment and Electives	Salaries	Professional Instruction Regular					134,470	134,470
			Supplements					1,534	1,534
		Employee Benefits						56,006	56,006
		Materials and Supplies						85,150	85,150
	Enrichment and Electives Total							**$ 277,160**	**$ 277,160**
	Exemplary Programs	Materials and Supplies						20,000	20,000
	Exemplary Programs Total							**$ 20,000**	**$ 20,000**
	ELL	Salaries	Professional Instruction Regular					641,700	641,700
		Employee Benefits						271,674	271,674
	ELL Total							**$ 913,374**	**$ 913,374**
	Special Education	Salaries	Professional Instruction Regular					218,700	218,700
			Support Regular					60,540	60,540
		Employee Benefits						131,295	131,295
	Special Education Total							**$ 410,535**	**$ 410,535**
	Summer and Extended Learning	Salaries	Intermittent					13,552	13,552
			Supplements					23,182	23,182
		Employee Benefits						2,810	2,810
		Materials and Supplies						300	300
	Summer and Extended Learning Total							**$ 39,845**	**$ 39,845**
	Partnerships, Family and Community Engagement	Salaries	Technical Regular					37,730	37,730
		Employee Benefits						21,656	21,656
	Partnerships, Family and Community Engagement Total							**$ 59,386**	**$ 59,386**
	School Administration	Salaries	Professional Instruction Regular			45,840	104,724	240,372	135,648
			Support Regular			-	34,966	69,324	34,358
			Services Regular					29,850	29,850
		Employee Benefits				13,106	54,923	148,914	93,991
	School Administration Total					**$ 58,947**	**$ 194,613**	**$ 488,460**	**$ 293,847**
	Student Services	Salaries	Professional Instruction Regular					77,090	77,090
			Professional Other Regular					249,030	249,030
		Employee Benefits						131,134	131,134
	Student Services Total							**$ 457,254**	**$ 457,254**
	Transportation	Salaries	Supplements					2,700	2,700
		Employee Benefits						207	207
	Transportation Total							**$ 2,907**	**$ 2,907**
	Operations and Maintenance	Salaries	Services Regular					50,690	50,690
		Employee Benefits						24,948	24,948
	Operations and Maintenance Total							**$ 75,638**	**$ 75,638**
	School Food Services	Salaries	Services Regular					32,120	32,120
		Employee Benefits						24,817	24,817
	School Food Services Total							**$ 56,937**	**$ 56,937**
West End Elementary Total						**$ 58,947**	**$ 194,613**	**$ 6,417,266**	**$ 6,222,654**
Grand Total						**$ 58,947**	**$ 194,613**	**$ 6,417,266**	**$ 6,222,654**

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William Ramsay

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:

Student health and wellness is a focus of William Ramsay Elementary School. Because of cafeteria capacity issues, some grade levels have very early or very late lunch times. By providing snacks to these students, as well as the students requiring supplemental instruction in accordance with the ACPS Multi-Tiered System of Support (MTSS), we are able to keep all students focused on learning. Total support for this program is $30,000.

Section Title	Program Group Title	Position Title	Fund Group	FY2016 Final FTE	FY 2017 Final FTE	FY 2018 Final FTE	FY 2019 Proposed FTE	FY 2018 to FY 2019 Change
William Ramsay ES	Communications and Information Services	LIBRARY MEDIA ASSIST	Operating Fund	1.00	1.00	1.00	1.00	-
		LIBRARY MEDIA SPEC	Operating Fund	1.00	1.00	1.00	-	(1.00)
	Enrichment and Electives	ART TCHR	Operating Fund	1.80	1.60	1.80	-	(1.80)
		MUSIC TCHR-INSTR	Operating Fund	1.00	1.00	1.00	1.00	-
		MUSIC TCHR-VOCAL	Operating Fund	1.80	1.60	1.80	(0.00)	(1.80)
		PHYSICAL ED TCHR	Operating Fund	3.60	3.00	3.00	-	(3.00)
		TAG TCHR	Operating Fund	1.20	1.20	1.20	1.50	0.30
	Improvement of Instruction	INSTRCOACH-MATH	Title I, Part A	0.50	0.50	0.50	0.50	-
		INTERVENTIONIST	Title I, Part A	1.00	-	-	-	-
		INTERVENTIONIST-DATA	Operating Fund	1.00	1.00	1.00	-	(1.00)
	Instructional Core	1ST GRADE TCHR	Operating Fund	7.00	6.00	7.00	5.00	(2.00)
		2ND GRADE TCHR	Operating Fund	6.00	7.00	6.00	5.00	(1.00)
		3RD GRADE TCHR	Operating Fund	6.00	6.00	6.00	4.00	(2.00)
		4TH GRADE TCHR	Operating Fund	6.00	6.00	5.00	6.00	1.00
		5TH GRADE TCHR	Operating Fund	5.00	6.00	6.00	5.00	(1.00)
		ENCORE	Operating Fund	-	-	-	6.00	6.00
		INSTRCOACH-IMPROVE	Title I, Part A	1.00	1.00	1.00	1.00	-
		MATHEMATICS TCHR	Operating Fund	0.50	0.50	0.50	-	(0.50)
		READING TCHR	Operating Fund	3.00	3.00	3.00	-	(3.00)
			Title I, Part A	1.00	1.00	1.00	1.00	-
		SCIENCE TCHR	Title I, Part A	-	0.20	-	-	-
		STUDENT IMPROVEMENT	Operating Fund	-	-	-	4.00	4.00
	Kindergarten and Pre-Kindergarten	KINDERGARTEN TCHR	Operating Fund	7.00	7.00	7.00	6.00	(1.00)
		PARAPROFESSIONAL I	Operating Fund	7.00	7.00	7.00	6.00	(1.00)
			VPI VA Preschool Initiative	3.00	2.00	2.00	2.00	-
		PRE-SCHOOL TCHR	VPI VA Preschool Initiative	3.00	2.00	2.00	2.00	-
	Partnerships, Family and Community Engagement	PARENT LIAISON-BILIN	Operating Fund	1.00	1.00	1.00	1.00	-
	School Administration	ADMIN ASSISTANT I	Operating Fund	1.00	1.00	1.00	1.00	-
		ASST PRINCIPAL	Operating Fund	3.00	3.00	3.00	2.00	(1.00)
		PRINCIPAL-ELEMENTARY	Operating Fund	1.00	1.00	1.00	1.00	-
		SUPPORT SPECIALIST I	Operating Fund	1.00	1.00	1.00	1.00	-
	School Food Services	CAFETERIA AIDE	Operating Fund	2.13	1.94	1.94	1.94	-
	Special Education	PARA II	Operating Fund	-	-	2.00	2.00	-
		PARA II AUT	Operating Fund	-	-	2.00	2.00	-
		PARAPROFESSIONAL II	Operating Fund	4.00	4.00	-	-	-
		SPEC ED AUTISM TCHR	Operating Fund	1.00	1.00	-	-	-
		SPECIAL ED TCHR	Operating Fund	3.00	3.00	-	-	-
		SPED TCHR	Operating Fund	-	-	4.00	4.00	-
		SPED TCHR AUT	Operating Fund	-	-	1.00	1.00	-
	Student Services	CLINIC ASSISTANT	Operating Fund	-	0.50	0.60	0.60	-
		PSYCHOLOGIST	Operating Fund	1.00	1.00	1.00	1.00	-
		REGISTRAR I	Operating Fund	1.00	1.00	1.00	1.00	-
		SCHOOL COUNSELOR	Operating Fund	2.00	2.00	2.00	2.00	-
		SCHOOL NURSE	Operating Fund	1.00	1.00	1.00	1.00	-
		SOCIAL WORKER	Operating Fund	1.00	1.00	1.00	1.00	-
	EL	EL TCHR	Operating Fund	14.00	14.00	15.00	10.00	(5.00)
William Ramsay ES Total				**106.53**	**104.04**	**105.34**	**90.54**	**(14.80)**

-The FY 2019 Proposed Budget groups PE, Art and Music Vocal teachers under the "Encore" category to allow principals flexibility with staffing. Specific positions will be broken out in the FY 2019 Final Budget.

-The FY 2019 Proposed Budget categorizes "Flex" positions under the category of "Student Improvement". These positions give principals at each school flexibility in determining which positions they need to achieve the district's goals.

Budget and Actuals: William Ramsay

Section Title	ProgramGroup Title	Character Title	Major Object Title	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Final	FY 2019 Proposed	Change, FY 2018 to FY 2019
William Ramsay ES	Alternative and At-Promise Education	Employee Benefits	FICA/Medicare	(80)	-	-	-	-	-
			Retirement/Group Life	492	-	-	-	-	-
			Hospital/Medical Plans	257	-	-	-	-	-
			Other Insurance	25	-	-	-	-	-
		Purchased Services	Professional Services	4,631	-	-	1,000	830	(170)
		Other Charges	Miscellaneous	797	-	-	-	-	-
		Materials and Supplies	Educational And Recreational Supplies	5,897	221	7	-	-	-
	Alternative and At-Promise Education Total			**$ 12,020**	**$ 221**	**$ 7**	**$ 1,000**	**$ 830**	**$ (170)**
	Communications and Information Services	Salaries	Professional Instruction Regular	79,674	30,990	54,188	55,813	60,219	4,406
			Support Regular	20,582	27,295	28,109	28,954	29,829	876
		Employee Benefits	FICA/Medicare	7,480	4,319	6,110	6,274	6,665	391
			Retirement/Group Life	16,683	8,076	13,453	15,401	15,653	252
			Hospital/Medical Plans	18,165	8,262	11,096	12,573	14,191	1,618
			Other Insurance	156	113	153	265	306	41
		Materials and Supplies	Educational And Recreational Supplies	6,430	5,732	1,230	8,000	6,643	(1,357)
			Other Supplies	-	3,632	7,943	7,000	5,813	(1,187)
	Communications and Information Services Total			**$ 149,171**	**$ 88,419**	**$ 122,282**	**$ 134,279**	**$ 139,318**	**$ 5,039**
	ELL	Salaries	Professional Instruction Regular	806,994	967,943	946,470	1,100,700	754,831	(345,869)
		Employee Benefits	FICA/Medicare	60,106	73,776	71,094	82,410	55,729	(26,680)
			Retirement/Group Life	131,407	149,993	155,430	199,059	130,843	(68,216)
			Hospital/Medical Plans	52,443	52,960	66,345	83,796	34,279	(49,516)
			Other Insurance	2,314	2,822	2,955	3,044	2,556	(488)
		Materials and Supplies	Educational And Recreational Supplies	699	702	1,381	2,000	1,661	(339)
	ELL Total			**$ 1,053,963**	**$ 1,248,197**	**$ 1,243,677**	**$ 1,471,008**	**$ 979,899**	**$ (491,109)**
	Enrichment and Electives	Salaries	Professional Instruction Regular	509,740	664,077	635,575	674,521	683,288	8,767
			Supplements	1,718	767	1,485	1,534	1,534	0
		Employee Benefits	FICA/Medicare	37,604	49,235	46,933	50,069	50,034	(34)
			Retirement/Group Life	78,395	102,143	103,426	118,566	111,096	(7,471)
			Hospital/Medical Plans	52,422	70,238	59,399	77,523	87,183	9,660
			Other Insurance	1,412	1,552	1,982	2,030	2,315	285
		Materials and Supplies	Educational And Recreational Supplies	1,777	2,559	2,165	1,000	830	(170)
	Enrichment and Electives Total			**$ 683,069**	**$ 890,571**	**$ 850,965**	**$ 925,243**	**$ 936,281**	**$ 11,038**
	Improvement of Instruction	Salaries	Professional Instruction Regular	142,564	101,947	101,947	101,947	103,988	2,040
		Employee Benefits	FICA/Medicare	9,738	7,302	7,273	7,409	7,519	110
			Retirement/Group Life	23,209	15,317	16,733	18,528	18,084	(445)
			Hospital/Medical Plans	26,426	16,550	15,859	17,900	20,212	2,312
			Other Insurance	451	322	334	328	361	33
		Other Charges	Travel	-	-	-	1,000	830	(170)
	Improvement of Instruction Total			**$ 202,388**	**$ 141,438**	**$ 142,146**	**$ 147,112**	**$ 150,993**	**$ 3,881**
	Instructional Core	Salaries	Professional Instruction Regular	2,111,669	2,343,427	2,391,023	2,440,853	1,812,498	(628,355)
			Substitutes	178,681	170,530	50,645	23,702	26,349	2,647
			Supplements	6,903	5,552	6,135	6,138	6,136	(2)
		Employee Benefits	FICA/Medicare	169,453	189,912	183,100	183,965	153,371	(30,595)
			Retirement/Group Life	346,555	364,450	389,431	443,249	355,930	(87,319)
			Hospital/Medical Plans	179,163	209,456	198,851	230,845	200,118	(30,727)
			Other Insurance	5,735	5,871	6,828	7,634	6,827	(807)
		Other Charges	Travel	2,813	480	408	-	-	-
		Materials and Supplies	Educational And Recreational Supplies	44,346	26,383	29,960	46,060	38,247	(7,813)
			Textbooks	-	-	5,500	3,500	2,906	(594)
			Food Supplies And Food Service Supplies	18,603	20,299	18,245	30,000	30,000	-
			Technology	-	17,371	7,191	15,000	12,456	(2,544)
			Other Supplies	1,713	-	-	-	-	-
	Instructional Core Total			**$ 3,065,634**	**$ 3,353,732**	**$ 3,287,317**	**$ 3,430,947**	**$ 2,644,839**	**$ (786,108)**
	Kindergarten and Pre-Kindergarten	Salaries	Professional Instruction Regular	498,261	520,228	523,596	529,657	446,313	(83,344)
			Support Regular	189,707	218,298	202,567	202,355	177,208	(25,147)
			Overtime	105	-	-	-	-	-
		Employee Benefits	FICA/Medicare	51,279	55,386	54,008	54,127	45,659	(8,468)
			Retirement/Group Life	114,632	114,515	117,857	132,986	108,437	(24,549)

Budget and Actuals: William Ramsay

Section Title	ProgramGroup Title	Character Title	Major Object Title	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Final	FY 2019 Proposed	Change, FY 2018 to FY 2019
			Hospital/Medical Plans	119,644	113,416	109,256	122,823	114,370	(8,453)
			Other Insurance	2,261	2,144	2,351	2,313	2,145	(169)
		Materials and Supplies	Educational And Recreational Supplies	1,596	1,484	2,859	4,655	3,865	(790)
	Kindergarten and Pre-Kindergarten Total			**$ 977,485**	**$ 1,025,472**	**$ 1,012,495**	**$ 1,048,915**	**$ 897,997**	**$ (150,918)**
	Operations and Maintenance	Salaries	Services Regular	-	-	-	-	-	-
		Employee Benefits	FICA/Medicare	-	-	-	-	-	-
			Retirement/Group Life	-	-	-	-	-	-
			Hospital/Medical Plans	-	-	-	-	-	-
			Other Insurance	-	-	-	-	0	0
	Operations and Maintenance Total			**$ -**	**$ -**	**$ -**	**$ -**	**$ 0**	**$ 0**
	Partnerships, Family and Community Engagement	Salaries	Technical Regular	-	27,472	30,253	31,154	36,680	5,526
			Intermittent	-	-	885	-	-	-
			Overtime	-	473	611	-	-	-
		Employee Benefits	FICA/Medicare	-	2,101	2,351	2,319	2,702	383
			Retirement/Group Life	-	4,122	4,970	5,661	6,379	718
			Hospital/Medical Plans	-	4,482	5,447	5,860	6,611	751
			Other Insurance	-	29	94	97	126	29
		Purchased Services	Professional Services	-	-	166	-	-	-
	Partnerships, Family and Community Engagement Total			**$ -**	**$ 38,680**	**$ 44,776**	**$ 45,091**	**$ 52,497**	**$ 7,406**
	School Administration	Salaries	Professional Instruction Regular	309,636	402,858	417,890	430,228	340,513	(89,715)
			Support Regular	60,853	69,016	71,796	79,258	81,619	2,362
			Intermittent	1,948	5,612	-	-	-	-
			Overtime	9,800	57	667	-	-	-
			Supplements	7,259	-	-	-	-	-
		Employee Benefits	FICA/Medicare	27,457	35,689	36,171	37,681	30,898	(6,783)
			Retirement/Group Life	59,340	71,198	79,887	92,131	73,403	(18,728)
			Hospital/Medical Plans	42,173	68,043	68,841	79,271	77,457	(1,813)
			Other Insurance	1,100	1,406	1,521	1,586	1,453	(133)
		Purchased Services	Printing and Binding	2,093	460	1,433	-	-	-
		Internal Services	Print Shop	3,260	616	1,344	500	415	(85)
			Food/Food Services	366	239	-	1,000	830	(170)
		Other Charges	Communications	1,545	1,083	1,367	1,000	830	(170)
			Miscellaneous	1,155	-	-	-	-	-
		Materials and Supplies	Educational And Recreational Supplies	2,278	907	1,614	-	-	-
	School Administration Total			**$ 530,263**	**$ 657,185**	**$ 682,532**	**$ 722,655**	**$ 607,419**	**$ (115,236)**
	School Food Services	Salaries	Services Regular	42,798	45,400	46,770	48,175	47,475	(700)
			Overtime	5,069	9,417	3,526	-	-	-
		Employee Benefits	FICA/Medicare	3,859	4,083	3,663	3,516	3,446	(69)
			Retirement/Group Life	42	-	-	-	-	-
			Hospital/Medical Plans	17,447	14,327	13,311	15,031	16,981	1,949
			Other Insurance	105	113	149	150	165	15
	School Food Services Total			**$ 69,320**	**$ 73,340**	**$ 67,420**	**$ 66,872**	**$ 68,067**	**$ 1,195**
	Special Education	Salaries	Professional Instruction Regular	198,269	263,627	333,372	344,576	358,834	14,258
			Support Regular	117,507	106,762	108,951	112,177	116,799	4,622
		Employee Benefits	FICA/Medicare	23,571	27,921	32,970	33,948	35,137	1,189
			Retirement/Group Life	51,527	57,641	72,091	82,956	82,708	(248)
			Hospital/Medical Plans	48,476	42,780	52,746	59,199	61,415	2,216
			Other Insurance	980	744	1,396	1,429	1,720	290
		Materials and Supplies	Educational And Recreational Supplies	-	705	249	1,500	1,246	(254)
			Other Supplies	2,220	-	-	-	-	-
	Special Education Total			**$ 442,551**	**$ 500,180**	**$ 601,776**	**$ 635,785**	**$ 657,858**	**$ 22,073**
	Student Services	Salaries	Professional Instruction Regular	151,700	156,025	161,278	162,166	163,972	1,805
			Professional Other Regular	191,075	199,664	209,342	217,505	224,798	7,293
			Support Regular	40,592	33,224	56,446	58,108	59,842	1,734
			Overtime	859	2,040	1,873	-	-	-
		Employee Benefits	FICA/Medicare	28,675	29,280	31,893	32,593	33,218	625
			Retirement/Group Life	63,805	60,478	69,526	79,453	78,009	(1,444)
			Hospital/Medical Plans	45,558	36,042	40,637	46,421	52,414	5,994
			Other Insurance	1,275	1,258	1,352	1,365	1,550	184
		Purchased Services	Professional Services	995	-	-	-	-	-
		Materials and Supplies	Educational And Recreational Supplies	123	1,729	135	1,000	830	(170)

Budget and Actuals: William Ramsay

Section Title	ProgramGroup Title	Character Title	Major Object Title	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Final	FY 2019 Proposed	Change, FY 2018 to FY 2019
	Student Services Total			**$ 524,656**	**$ 519,739**	**$ 572,481**	**$ 598,613**	**$ 614,634**	**$ 16,021**
	Summer and Extended Learning	Salaries	Professional Instruction Regular	184	-	-	-	-	-
			Support Regular	4,218	3,518	3,771	-	-	-
			Intermittent	6,455	24,980	11,966	15,222	13,552	(1,670)
			Supplements	65,435	77,449	63,250	68,579	67,254	(1,325)
		Employee Benefits	FICA/Medicare	5,803	8,247	6,041	6,411	6,182	(229)
			Retirement/Group Life	25	163	42	-	-	-
			Hospital/Medical Plans	1,182	-	35	-	-	-
			Other Insurance	10	-	1	-	-	-
		Other Charges	Communications	-	38	1	-	-	-
		Materials and Supplies	Educational And Recreational Supplies	266	-	-	350	300	(50)
	Summer and Extended Learning Total			**$ 83,578**	**$ 114,395**	**$ 85,107**	**$ 90,562**	**$ 87,288**	**$ (3,274)**
	Technology Services Management	Materials and Supplies	Other Supplies	9,900	-	981	1,000	830	(170)
	Technology Services Management Total			**$ 9,900**	**$ -**	**$ 981**	**$ 1,000**	**$ 830**	**$ (170)**
	Transportation	Salaries	Support Regular	962	1,825	261	-	-	-
			Supplements	1,800	1,800	1,800	3,600	4,500	900
		Employee Benefits	FICA/Medicare	211	289	158	275	344	69
			Retirement/Group Life	-	9	-	-	-	-
	Transportation Total			**$ 2,974**	**$ 3,924**	**$ 2,218**	**$ 3,875**	**$ 4,844**	**$ 969**
William Ramsay ES Total				**$ 7,806,973**	**$ 8,655,492**	**$ 8,716,180**	**$ 9,322,956**	**$ 7,843,594**	**$ (1,479,362)**
				$ 7,806,973	**$ 8,655,492**	**$ 8,716,180**	**$ 9,322,956**	**$ 7,843,594**	**$ (1,479,362)**

Annual Measurable Objectives (AMOs) Benchmarks and School Status: William Ramsay

	AMO			Accreditation	
	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019
AMO Target Pass Percentage for All Students*					
English	69%	72%	75%	75%	TBD
Mathematics	66%	68%	70%	70%	TBD
Met AMO Target for All Students					
English	No	Yes-R10	Yes	Yes	TBD
Mathematics	No	Yes-R10	Yes	Yes	TBD
Accreditation Status	Accredited with Warning	Partially Accredited	Partially Accredited	To Be Determined	TBD

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). ESSA targets are to be determined.

Student Performance Data: William Ramsay

	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018
SOL: Percent of Students Passing Across All Grade Levels					
English					
All Students	48	64	59	62	TBD
American Indian Students	<	<	83		TBD
Asian Students	82	90	86	71	TBD
White Students	67	77	66	73	TBD
Students with Disabilities	21	50	60	50	TBD
Economically Disadvantaged Students	46	63	58	60	TBD
Limited English Proficient Students	44	60	57	61	TBD
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	47	63	58	61	TBD
Gap Group 2 - Black Students	48	67	61	59	TBD
Gap Group 3 - Hispanic Students	42	58	54	60	TBD
Mathematics					
All Students	46	52	53	54	TBD
American Indian Students	<	<	58		TBD
Asian Students	67	76	74	81	TBD
White Students	55	61	58	63	TBD
Students with Disabilities	13	14	16	16	TBD
Economically Disadvantaged Students	43	50	49	52	TBD
Limited English Proficient Students	43	45	50	52	TBD
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	45	50	50	52	TBD
Gap Group 2 - Black Students	48	49	56	45	TBD
Gap Group 3 - Hispanic Students	43	48	48	52	TBD
PALS: Percent of Students Passing					
Kindergarten: Fall	76	78	71	64	69
Kindergarten: Spring	84	86	82	77	TBD
Grade 1: Fall	82	93	75	72	76
Grade 1: Spring	68	81	71	67	TBD
Grade 2: Fall	58	63	80	60	57
Grade 2: Spring	55	58	78	59	TBD

Detailed SOL results are available on the Virginia Department of Education 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.

SMART Goals – William Ramsay

	Goals	Alignment with Strategic Plan
SMART Goal 1 Math	During the 2017-18 school year, all WRES students, including students who are Hispanic, LEP, or economically disadvantaged, will improve their math skills as measured by a 5 point increase in the percentage of students passing this year's SOL math test.	☒ 1. Academic Excellence and Educational Equity ☐ 2 Family and Community Engagement. ☒ 3. An Exemplary Staff ☐ 4. Facilities and the Learning Environment ☐ 5. Health and Wellness ☒ 6.Effective and Efficient Operations
SMART Goal 2 Reading	During the 2017-18 school year, all WRES students, including students who are Hispanic, LEP, or economically disadvantaged, will improve their reading skills as measured by a 3 point increase in the percentage of students passing this year's SOL reading test.	☒ 1. Academic Excellence and Educational Equity ☐ 2. Family and Community Engagement. ☒ 3. An Exemplary Staff ☐ 4. Facilities and the Learning Environment ☐ 5. Health and Wellness ☐6. Effective and Efficient Operations
SMART Goal 3 Science	By June 2018, William Ramsay will increase the adjusted pass rate on the Science SOL Test from 47% to 60%.	☒ 1. Academic Excellence and Educational Equity ☐ 2. Family and Community Engagement. ☒ 3. An Exemplary Staff ☐ 4. Facilities and the Learning Environment ☐ 5. Health and Wellness ☐6. Effective and Efficient Operations
SMART Goal 4 TELL	By the end of the 2018 TELL Survey administration, teacher agreement (agree or strongly) will increase: ● Students at this school follow rules of conduct. [from 66% to 70%] ● Policies and procedures about student conduct are clearly understood by the faculty. [from 79% to 83%]	☒ 1. Academic Excellence and Educational Equity ☐ 2. Family and Community Engagement. ☒ 3. An Exemplary Staff ☐ 4. Facilities and the Learning Environment ☐ 5. Health and Wellness ☐6. Effective and Efficient Operations

SMART Goal 5 Specialized Instruction	During the 2017-18 school year, all WRES students with IEPs, including students who are Hispanic, LEP, or economically disadvantaged, will improve their math, reading, VA Studies, and science skills as measured by a 5 point increase in the percentage of students passing this year's SOL tests.	☒ 1. Academic Excellence and Educational Equity ☒ 2. Family and Community Engagement. ☒ 3. An Exemplary Staff ☒ 4. Facilities and the Learning Environment ☐ 5. Health and Wellness ☐6. Effective and Efficient Operations

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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 Houston houses PreK-7, however their information 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

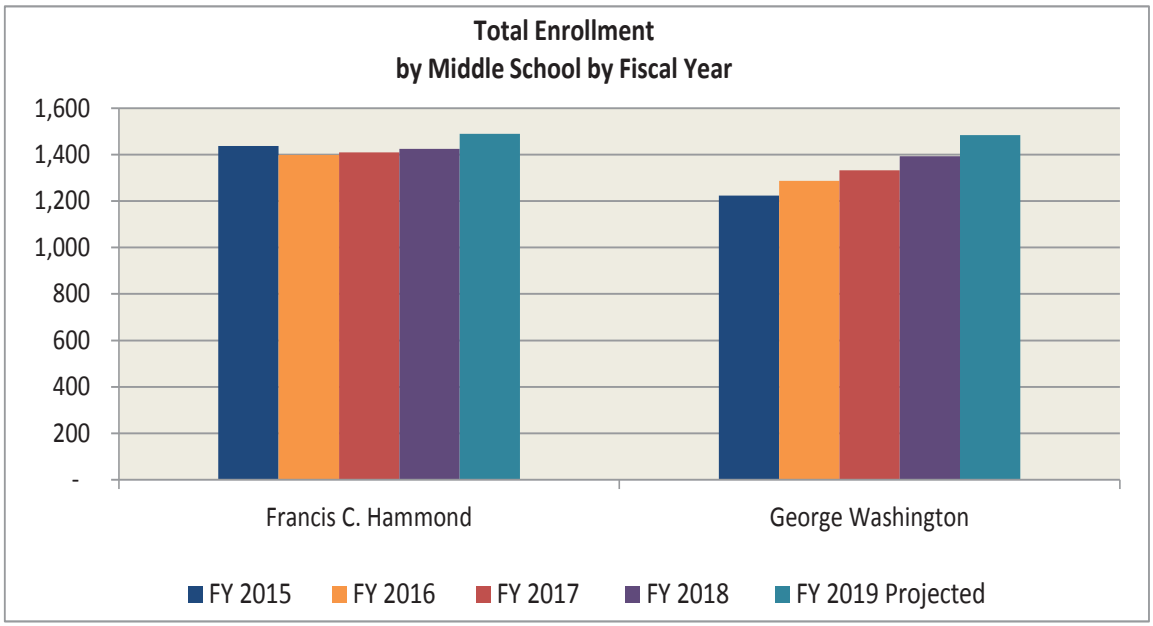
Enrollment and Demographics:

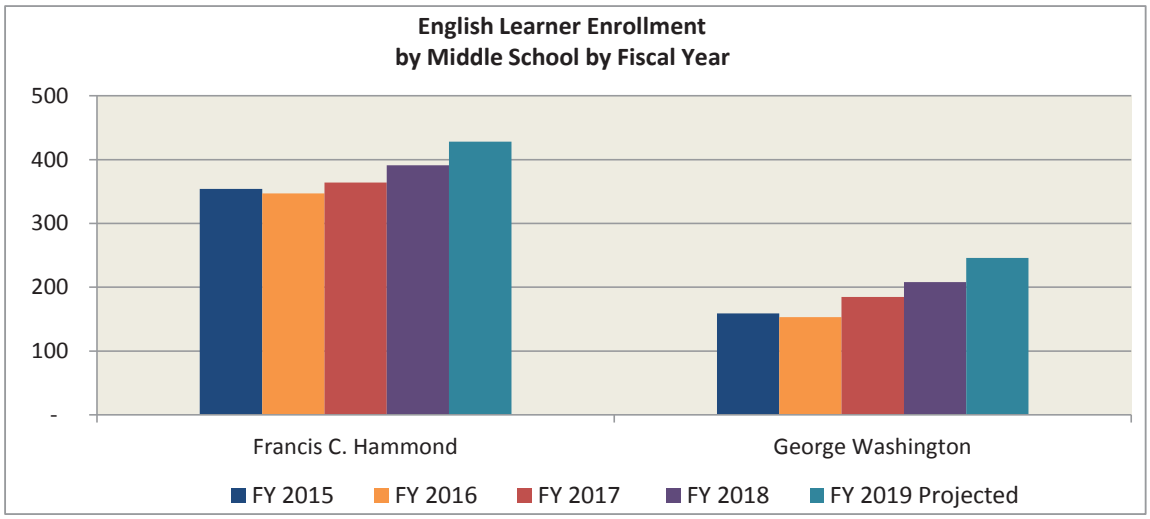
Middle School enrollment, for sixth through eighth grades, was 2,818 as of September 30, 2017. Enrollment is projected to increase by 5.5 percent to a total of 2,973. Both middle schools across the division have experienced steady growth in enrollment in the past few years, as displayed in the chart below.

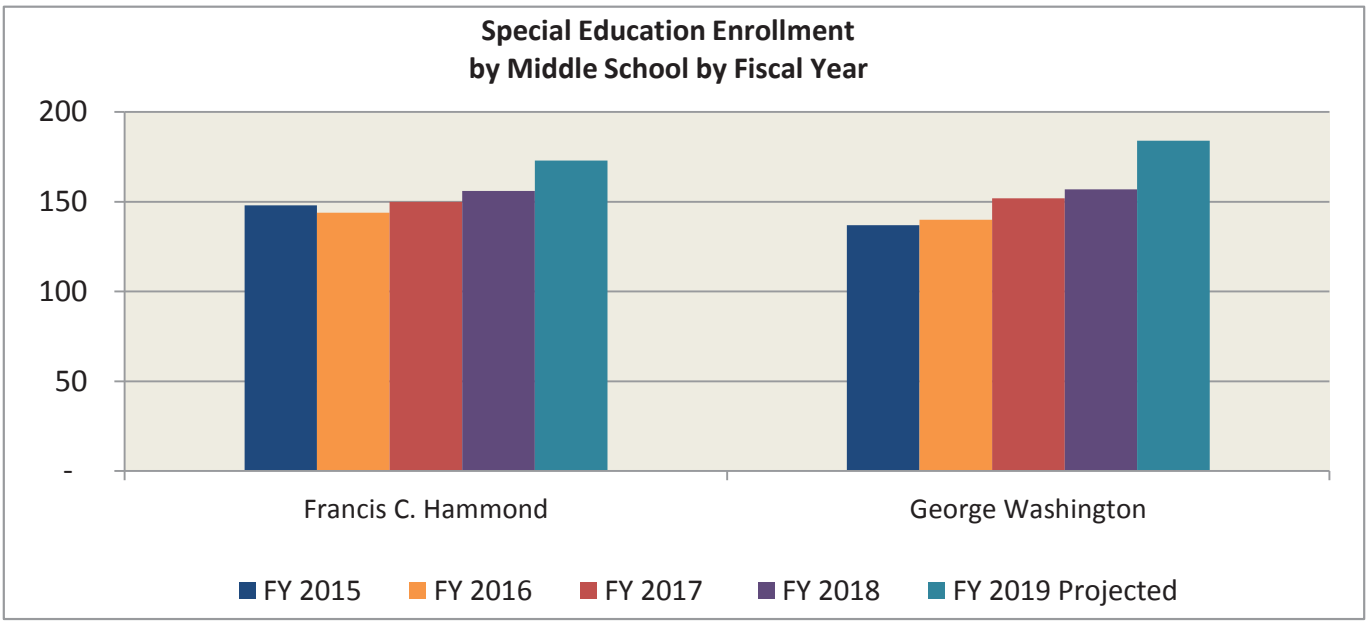
For reporting purposes, Jefferson-Houston enrollment, staffing and budget reports are presented in the Elementary School section.

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 12.5 percent to a total of 674 students. Additional information describing the EL program is located within the Information and Department sections of this budget book.





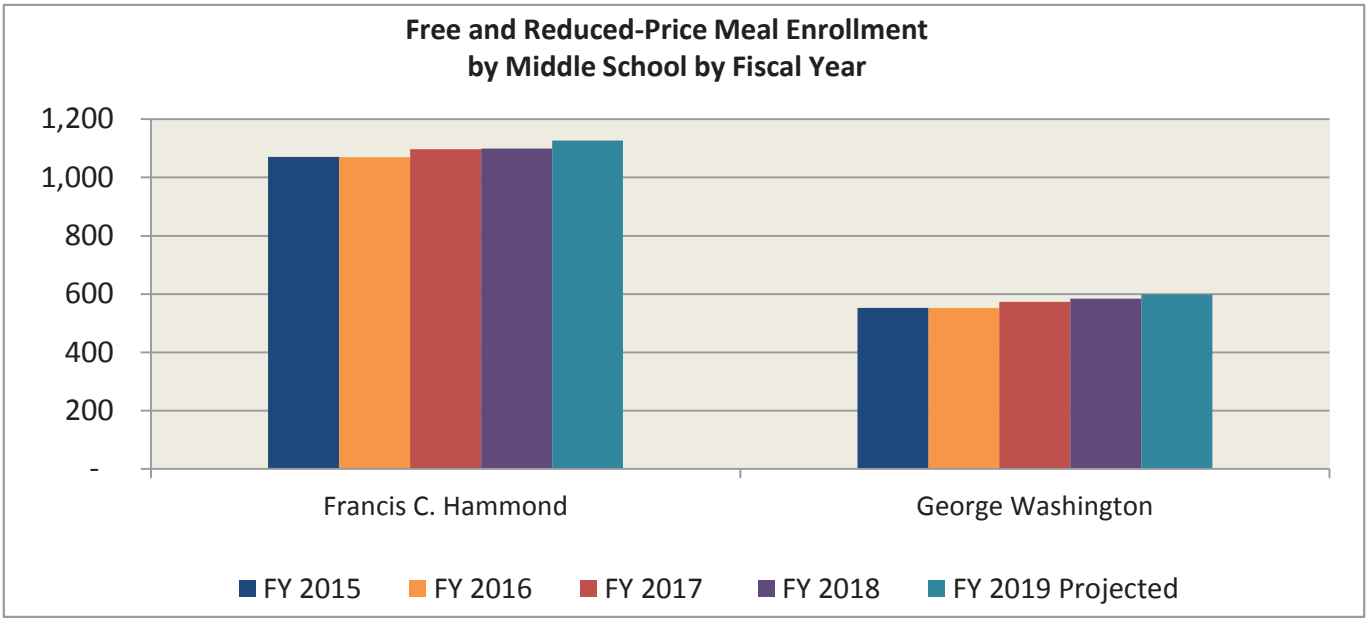


The trends of numbers of students requiring special education (SPED) services are shown by school in the table above.

The number of students receiving special education services at the middle school level is projected to increase by 14.1 percent, to a total of 357. 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 2019 projected number of students meeting this criteria will increase slightly to 1,726 students.



Staffing:

Division-wide, operating funded staffing at middle schools will decrease by 1.00 FTE to 349.20 FTEs. This increase includes special education teacher, paraprofessional and core content teacher positions.

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 2019, the formula will reduce staffing by 1.00 FTE special education positions at George Washington. 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. There is an additional FTE EL position that is grant funded. 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 Special Education Teacher position at Frances C. Hammond and a decrease of 1.00 FTE Special Education Teacher position at George Washington.

Compensation and Benefits:

Compensation for middle schools will increase by $0.60 million and benefits are projected to increase by $0.35 million. As noted in the Financials section of the budget book, the FY 2019 budget includes a full step increase for all eligible employees to be awarded at the beginning of the contract year. The budget also includes a one-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 changes to Kaiser and United Healthcare premiums, although the VRS retirement rate for the professional group will decrease by approximately 3.9%.

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 $26,454 and George Washington's allocation totals $23,546 for FY 2019. In addition to these 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 $55,944. Individual school allocations can be found on the school allocation table found in the Information section.

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.

Frances C. Hammond will receive a total allocation of $12,692, George Washington will receive an allocation of $13,672, and Jefferson-Houston will receive an allocation of $3,871.

In FY 2019, a division-wide summer learning program will be held. This summer learning program focuses on Tier 2 and Tier 3 students. Funding for this program can be found in the Office of Secondary School Instruction.

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 will be allocated professional development days based on a formula of two days per licensed staff member. These days are calculated at the long-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 other than professional development, such as sick or personal leave.

Exemplary Programs:

Exemplary programs continue to be supported

at the secondary schools in FY 2019 For FY 2019, the schools have chosen the following exemplary programs:

- Francis C. Hammond: Advancement Via Individual Determination (AVID)
- George Washington: Advancement Via Individual Determination (AVID)

Descriptions for each of the programs are shown in the table on the following page.

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 2019, 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 2016, FY 2017 and FY 2018 final and FY 2019 proposed budgets are shown, with the variance from FY 2018 to FY 2019 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 2018 final and FY 2019 proposed budgets and the variance from FY 2018 to FY 2019.

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 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 Education Plans:

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 is the school goal. The final column is the link to the *ACPS 2020: A Strategic Plan for Alexandria's Future* goal.

Francis C. Hammond

School Contact

Francis C. Hammond Middle School (Grades 6-8)
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Francis C. Hammond will provide enthusiasm and support for all students in an academic environment that prepares them for high school and post-secondary success. Our primary focus will be to ensure that our learning environment is based on respect, personal responsibility, professional growth, academic challenge, and teamwork - both inside and outside the classroom. We will work to build strong, collaborative relationships with parents, students, staff, and community partners. We will focus on fostering a nurturing and safe environment for children, use data to inform and guide instruction, consistently implement strategies that promote rigor, increase student achievement, and provide enrichment and acceleration opportunities for all students.

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. The AVID Secondary model 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 for FY19. The program is supported by a 1.00 FTE AVID teacher and provides funding for instructional supplies. Support totals $0.14 million.

Section Title	Program Group Title	Position Title	Fund Group	FY2016 Final FTE	FY 2017 Final FTE	FY 2018 Final FTE	FY 2019 Proposed FTE	FY 2018 to FY 2019 Change
Francis C. Hammond MS	Alternative and At-Promise Education	ALT EDUCATION TCHR	Operating Fund	1.00	1.00	1.00	1.00	-
		SCHOOL IMPROVE COACH	Title I, Part A	-	1.00	-	-	-
	Career and Technical Education	BUSINESS TCHR	Operating Fund	2.00	2.00	2.00	2.00	-
		FAM&CONSMR TCHR	Operating Fund	2.00	2.00	2.00	2.00	-
		TECHNOLOGY TCHR	Operating Fund	2.00	2.00	2.00	2.00	-
	Communications and Information Services	LIBRARY MEDIA SPEC	Operating Fund	3.00	2.00	2.00	2.00	-
	Enrichment and Electives	ART TCHR	Operating Fund	2.00	2.00	2.00	2.00	-
		DRAMA TCHR	Operating Fund	1.00	1.00	1.00	1.00	-
		MUSIC TCHR-INSTR	Operating Fund	3.00	3.00	3.00	3.00	-
		MUSIC TCHR-VOCAL	Operating Fund	1.00	1.00	1.00	1.00	-
		PHYSICAL ED TCHR	Operating Fund	9.50	10.00	11.00	11.00	-
		TAG TCHR	Operating Fund	1.00	1.00	1.00	1.00	-
		WORLD LANG TCHR-CHIN	Operating Fund	1.00	1.00	1.00	1.00	-
		WORLD LANG TCHR-FREN	Operating Fund	2.00	2.00	2.00	2.00	-
		WORLD LANG TCHR-GERM	Operating Fund	0.50	0.50	1.00	1.00	-
		WORLD LANG TCHR-LATN	Operating Fund	-	0.50	1.00	1.00	-
		WORLD LANG TCHR-SPAN	Operating Fund	4.00	5.00	5.00	5.00	-
	Exemplary Programs	AVID TCHR	Operating Fund	1.00	1.00	1.00	1.00	-
	Improvement of Instruction	INSTRCOACH-LITERACY	Operating Fund	1.00	1.00	1.00	1.00	-
		INSTRCOACH-MATH	Operating Fund	1.00	1.00	1.00	1.00	-
		SCHOOL IMPROVE COORD	Title I, Part A	-	-	1.00	1.00	-
	Instructional Core	EL CORE CONTENT	Operating Fund	8.00	9.00	9.00	9.00	-
		ENGLISH TCHR	Operating Fund	12.00	12.00	12.00	12.00	-
		INTERVENTIONIST-MATH	Title I, Part A	-	2.00	2.00	2.00	-
		MATHEMATICS TCHR	Operating Fund	13.00	13.00	13.00	13.00	-
		READING SPEC-MS	Operating Fund	3.50	3.00	3.00	3.00	-
		SCIENCE TCHR	Operating Fund	12.00	12.00	12.00	12.00	-
		SOCIAL STUDIES TCHR	Operating Fund	12.00	12.00	12.00	12.00	-
	Operations and Maintenance	BLDNG MNTNC GENERLST	Operating Fund	1.00	1.00	1.00	1.00	-
		CUSTODIAN	Operating Fund	7.00	7.00	8.00	8.00	-
		HEAD CUST I	Operating Fund	1.00	1.00		-	-
		HEAD CUST II	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	-
	School Administration	ACADEMIC PRINCIPAL	Operating Fund	3.00	3.00	3.00	3.00	-
		ADMIN ASSISTANT I	Operating Fund	3.00	3.00	3.00	3.00	-
		CAMPUS MANAGER	Operating Fund	1.00	1.00	1.00	1.00	-
		DEAN OF STUDENTS	Operating Fund	2.00	2.00	2.00	2.00	-
		PRINCIPAL-MIDDLE	Operating Fund	1.00	1.00	1.00	1.00	-
		SECURITY MONITOR	Operating Fund	6.00	6.00	6.00	6.00	-
		SUPPORT SPECIALIST I	Operating Fund	1.00	1.00	1.00	1.00	-
		SUPPORT SPECIALISTII	Operating Fund	1.00	1.00	1.00	1.00	-
	Special Education	PARA II	Operating Fund	-	-	3.00	3.00	-
		PARA II AUT	Operating Fund	-	-	4.00	4.00	-
		PARA II ID	Operating Fund	-	-	3.00	3.00	-
		PARAPROFESSIONAL II	Operating Fund	9.00	10.00	-	-	-
		PARAPROFESSIONAL III	Operating Fund	1.00		-	-	-
		SPEC ED AUTISM TCHR	Operating Fund	2.00	2.00	-	-	-
		SPECIAL ED ID TCHR	Operating Fund		3.00	-	-	-
		SPECIAL ED TCHR	Operating Fund	11.00	9.00	-	-	-
			Title I, Part A	-	1.00	-	-	-
		SPED TCHR	Operating Fund	-	-	8.00	8.00	-
			Title I, Part A	-	-	1.00	-	(1.00)
		SPED TCHR AUT	Operating Fund	-	-	2.00	2.00	-
		SPED TCHR ID	Operating Fund	-	-	3.00	3.00	-
	Student Services	CLINIC ASSISTANT	Operating Fund	-	0.60		-	-
		DIRECTOR MS-GUID	Operating Fund	1.00	1.00	1.00	1.00	-
		PSYCHOLOGIST	Operating Fund	1.00	1.00	1.00	1.00	-
		REGISTRAR I-SEC	Operating Fund	1.00	1.00	1.00	1.00	-
		SCHOOL COUNSELOR	Operating Fund	9.00	9.00	9.00	9.00	-
		SCHOOL NURSE	Operating Fund	1.00	1.00	1.00	1.00	-
		SOCIAL WORKER	Operating Fund	2.00	2.00	2.00	2.00	-
	EL	EL TCHR	Operating Fund	12.00	16.00	16.00	16.00	-
			Title I, Part A	-	-	1.00	1.00	-
Francis C. Hammond MS Total				**177.50**	**188.60**	**190.00**	**189.00**	**(1.00)**

Budget and Actuals: Frances C. Hammond

Section Title	ProgramGroup Title	Character Title	Major Object Title	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Final	FY 2019 Proposed	Change, FY 2018 to FY 2019
Francis C. Hammond MS	Alternative and At-Promise Education	Salaries	Professional Instruction Regular	77,428	79,674	84,956	87,504	90,129	2,624
		Employee Benefits	FICA/Medicare	5,446	5,763	6,150	6,304	6,459	155
			Retirement/Group Life	12,692	12,442	13,880	15,887	15,671	(216)
			Hospital/Medical Plans	18,948	16,550	15,859	17,900	20,212	2,312
			Other Insurance	263	257	277	274	310	36
		Purchased Services	Professional Services	2,978	-	-	-	-	-
		Materials and Supplies	Educational And	22,204	1,825	-	-	-	-
			Textbooks	540	-	-	-	-	-
			Food Supplies And	-	28	-	-	-	-
			Technology	1,050	276	-	-	-	-
			Other Supplies	13,253	4,133	-	-	-	-
	Alternative and At-Promise Education Total			**$ 154,801**	**$ 120,949**	**$ 121,122**	**$ 127,868**	**$ 132,780**	**$ 4,912**
	Career and Technical Education	Salaries	Professional Instruction Regular	475,913	438,539	377,792	448,348	455,786	7,438
		Employee Benefits	FICA/Medicare	34,847	33,357	28,525	33,609	33,872	264
			Retirement/Group Life	78,487	68,136	62,007	81,056	80,324	(732)
			Hospital/Medical Plans	49,940	28,227	21,598	31,105	35,039	3,935
			Other Insurance	1,633	1,349	1,120	1,217	1,349	132
		Materials and Supplies	Educational And	9,553	9,353	8,532	9,750	9,876	126
			Technology	-	300	1,266	750	760	10
			Other Supplies	395	599	1,237	750	760	10
	Career and Technical Education Total			**$ 650,768**	**$ 579,858**	**$ 502,076**	**$ 606,584**	**$ 617,766**	**$ 11,182**
	Communications and Information Services	Salaries	Professional Instruction Regular	174,064	153,979	160,360	167,108	172,507	5,400
		Employee Benefits	FICA/Medicare	12,736	11,408	11,831	12,299	12,665	366
			Retirement/Group Life	29,589	24,167	26,355	30,345	29,993	(352)
			Hospital/Medical Plans	16,535	20,059	20,105	22,774	25,718	2,944
			Other Insurance	597	496	526	521	592	70
		Other Charges	Travel	1,515	794	3,582	2,000	2,026	26
			Miscellaneous	-	305	305	305	309	4
		Materials and Supplies	Educational And	12,083	11,890	6,566	11,900	12,054	154
			Other Supplies	1,153	555	-	-	-	-
	Communications and Information Services Total			**$ 248,273**	**$ 223,653**	**$ 229,631**	**$ 247,251**	**$ 255,863**	**$ 8,612**
	ELL	Salaries	Professional	1,059,321	1,410,158	1,276,469	1,296,957	1,440,085	143,128
			Supplements	90	2,838	-	-	-	-
		Employee Benefits	FICA/Medicare	77,854	105,450	94,583	96,071	106,510	10,439
			Retirement/Group Life	174,753	218,139	208,655	235,516	252,903	17,388
			Hospital/Medical Plans	88,960	150,003	132,574	146,817	153,768	6,951
			Other Insurance	2,405	3,722	4,001	4,050	4,320	269
		Purchased Services	Professional Services	480	-	-	-	-	-
		Materials and Supplies	Educational And	895	1,661	5,115	6,005	6,083	78
			Textbooks	729	1,172	564	500	506	6
	ELL Total			**$ 1,405,488**	**$ 1,893,144**	**$ 1,721,960**	**$ 1,785,916**	**$ 1,964,176**	**$ 178,259**
	Enrichment and Electives	Salaries	Professional Instruction Regular	1,696,186	1,877,924	1,967,041	2,126,657	2,111,761	(14,896)
			Supplements	22,584	26,726	29,278	18,447	18,465	18
		Employee Benefits	FICA/Medicare	125,521	143,019	148,695	159,351	157,454	(1,898)
			Retirement/Group Life	280,081	295,437	317,640	375,720	368,302	(7,418)
			Hospital/Medical Plans	179,417	184,019	185,654	220,499	248,969	28,470
			Other Insurance	5,632	5,309	5,506	6,386	7,068	683
		Purchased Services	Professional Services	950	1,230	310	-	-	-
		Other Charges	Travel	-	167	-	-	-	-
		Materials and Supplies	Educational And Recreational Supplies	11,752	12,171	12,823	13,532	13,707	175
	Enrichment and Electives Total			**$ 2,322,122**	**$ 2,546,002**	**$ 2,666,947**	**$ 2,920,592**	**$ 2,925,727**	**$ 5,135**
	Exemplary Programs	Salaries	Professional Instruction Regular	82,463	84,937	87,485	90,109	92,814	2,705
		Employee Benefits	FICA/Medicare	6,107	6,432	6,343	6,503	6,664	161
			Retirement/Group Life	13,598	13,318	14,354	16,363	16,140	(223)
			Hospital/Medical Plans	720	735	9,737	17,900	20,212	2,312
			Other Insurance	286	273	286	282	319	37
		Materials and Supplies	Educational And Recreational Supplies	1,630	1,401	997	1,000	1,013	13
	Exemplary Programs Total			**$ 104,804**	**$ 107,096**	**$ 119,202**	**$ 132,157**	**$ 137,162**	**$ 5,005**
	Improvement of Instruction	Salaries	Professional Instruction Regular	134,407	138,115	167,039	172,460	89,603	(82,858)
			Supplements	3,429	-	-	-	-	-
		Employee Benefits	FICA/Medicare	10,302	9,903	11,942	12,419	5,983	(6,436)
			Retirement/Group Life	21,504	20,577	27,174	31,315	15,567	(15,749)
			Hospital/Medical Plans	11,455	27,761	31,695	35,799	28,352	(7,447)
			Other Insurance	433	152	471	538	302	(235)
	Improvement of Instruction Total			**$ 181,529**	**$ 196,509**	**$ 238,321**	**$ 252,531**	**$ 139,807**	**$ (112,725)**
	Instructional Core	Salaries	Professional Instruction Regular	3,852,028	3,853,867	4,562,600	4,627,018	4,791,876	164,857
			Intermittent	(600)	900	-	-	-	-
			Substitutes	298,331	364,884	68,691	43,014	42,743	(271)
			Supplements	28,379	11,234	12,333	12,770	12,789	19

Budget and Actuals: Frances C. Hammond

Section Title	ProgramGroup Title	Character Title	Major Object Title	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Final	FY 2019 Proposed	Change, FY 2018 to FY 2019
		Employee Benefits	FICA/Medicare	307,954	319,037	344,780	347,488	358,937	11,449
			Retirement/Group Life	629,139	587,785	734,428	823,555	817,876	(5,679)
			Hospital/Medical Plans	398,533	369,225	449,026	500,043	564,522	64,479
			Other Insurance	12,167	10,407	14,218	14,307	15,965	1,658
		Purchased Services	Transportation Services	-	-	3,048	-	-	-
		Other Charges	Communications	-	-	420	660	669	9
			Travel	26,314	6,719	14,924	13,000	13,168	168
			Awards and Grants	196	1,650	1,604	1,650	1,671	21
			Miscellaneous	-	360	250	-	-	-
		Materials and Supplies	Educational And	41,235	72,204	69,418	71,464	72,388	924
			Textbooks	13,030	2,213	3,487	2,950	2,988	38
			Food Supplies And	-	1,480	1,729	1,500	1,519	19
			Technology	10,155	9,961	1,550	1,700	1,722	22
			Other Supplies	19,188	10,309	13,099	15,650	15,852	202
		Capital Outlay	Furniture and Fixtures	636	-	-	-	-	-
	Instructional Core Total			**$ 5,636,686**	**$ 5,622,235**	**$ 6,295,603**	**$ 6,476,770**	**$ 6,714,686**	**$ 237,915**
	Operations and Maintenance	Salaries	Services Regular	360,179	367,150	374,305	411,876	420,448	8,572
			Overtime	14,817	11,944	8,131	-	-	-
			Supplements	2,720	2,806	1,842	1,542	1,542	-
		Employee Benefits	FICA/Medicare	28,182	28,715	28,605	30,626	31,116	490
			Retirement/Group Life	20,605	22,198	10,220	11,413	11,561	148
			Hospital/Medical Plans	96,272	82,711	77,830	91,658	103,572	11,914
			Other Insurance	1,047	1,102	1,077	1,296	1,457	161
	Operations and Maintenance Total			**$ 523,821**	**$ 516,626**	**$ 502,011**	**$ 548,411**	**$ 569,696**	**$ 21,286**
	Partnerships, Family and Community Engagement	Salaries	Support Regular	-	28,885	19,613	26,112	36,680	10,568
			Overtime	-	27	395	-	-	-
		Employee Benefits	FICA/Medicare	-	2,118	1,361	1,858	2,559	701
			Retirement/Group Life	-	4,469	3,391	4,583	6,379	1,796
			Hospital/Medical Plans	-	7,140	10,270	6,714	7,580	866
			Other Insurance	-	31	72	-	126	126
	Partnerships, Family and Community Engagement Total			**$ -**	**$ 42,670**	**$ 35,103**	**$ 39,266**	**$ 53,323**	**$ 14,057**
	School Administration	Salaries	Professional Instruction Regular	509,421	645,478	661,255	676,049	687,609	11,561
			Support Regular	290,578	297,919	301,143	308,294	316,262	7,968
			Services Regular	167,381	147,927	162,655	163,481	174,389	10,908
			Intermittent	600	(600)	2,520	1,500	1,519	19
			Overtime	877	779	2,861	-	-	-
		Employee Benefits	FICA/Medicare	72,304	80,699	82,101	84,265	86,282	2,017
			Retirement/Group Life	157,788	169,788	184,109	207,464	204,949	(2,515)
			Hospital/Medical Plans	165,582	159,878	178,616	206,482	233,140	26,658
			Other Insurance	2,428	3,481	3,638	3,546	4,088	542
		Purchased Services	Maintenance Services	325	944	-	500	506	6
			Printing and Binding	9,646	7,021	5,033	7,000	7,090	90
		Internal Services	Print Shop	1,052	991	682	-	-	-
			Food/Food Services	70	49	-	-	-	-
		Other Charges	Communications	13,430	16,274	12,255	12,000	12,155	155
			Leases And Rentals	3,064	1,535	1,415	1,500	1,519	19
			Travel	5,410	7,206	6,035	6,230	6,310	81
			Miscellaneous	1,523	576	1,875	2,000	2,026	26
		Materials and Supplies	Educational And	13,219	15,656	12,575	14,000	14,181	181
			Food Supplies And	632	-	-	-	-	-
			Other Supplies	-	-	2,107	3,500	3,545	45
		Capital Outlay	Furniture and Fixtures	-	727	2,593	-	-	-
	School Administration Total			**$ 1,415,329**	**$ 1,556,331**	**$ 1,623,468**	**$ 1,697,810**	**$ 1,755,572**	**$ 57,762**
	Special Education	Salaries	Professional Instruction Regular	950,422	925,716	1,051,797	958,231	1,009,930	51,699
			Support Regular	286,852	286,961	265,077	306,503	318,018	11,515
			Supplements	6,598	-	-	-	-	-
		Employee Benefits	FICA/Medicare	91,444	90,566	97,527	93,384	98,247	4,863
			Retirement/Group Life	207,693	187,393	216,031	229,405	230,562	1,156
			Hospital/Medical Plans	234,869	191,505	172,805	197,857	223,242	25,385
			Other Insurance	3,983	3,551	3,588	3,804	4,486	682
		Materials and Supplies	Educational And	1,524	1,850	634	2,105	2,132	27
			Other Supplies	409	-	-	-	-	-
	Special Education Total			**$ 1,783,793**	**$ 1,687,542**	**$ 1,807,459**	**$ 1,791,289**	**$ 1,886,617**	**$ 95,328**
	Student Services	Salaries	Administrative Regular	104,976	120,192	123,194	126,276	126,276	-
			Professional	636,007	697,723	717,518	734,261	751,721	17,460
			Professional Other	228,937	321,473	327,813	338,590	348,954	10,364
			Support Regular	39,768	40,742	41,796	43,219	44,506	1,286
			Intermittent	-	450	19,118	17,445	17,670	225
			Overtime	5	546	175	-	-	-
			Supplements	10,360	29,702	-	-	-	-
		Employee Benefits	FICA/Medicare	75,006	91,084	91,215	93,822	95,676	1,854
			Retirement/Group Life	165,557	184,367	197,967	225,478	221,137	(4,341)
			Hospital/Medical Plans	96,529	100,240	106,142	121,463	137,073	15,610
			Other Insurance	3,019	3,792	3,839	3,906	4,406	500
		Other Charges	Travel	59	375	205	500	506	6
	Student Services Total			**$ 1,360,223**	**$ 1,590,688**	**$ 1,628,982**	**$ 1,704,961**	**$ 1,747,926**	**$ 42,965**
	Summer and Extended Learning	Salaries	Intermittent	5,412	7,392	-	11,664	11,256	(408)
			Supplements	27,868	26,349	16,854	23,820	24,574	754
		Employee Benefits	FICA/Medicare	2,540	2,594	1,289	2,715	2,741	26
			Retirement/Group Life	-	103	42	-	-	-
			Hospital/Medical Plans	93	98	-	-	-	-
			Other Insurance	3	2	-	-	-	-

Budget and Actuals: Frances C. Hammond

Section Title	ProgramGroup Title	Character Title	Major Object Title	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Final	FY 2019 Proposed	Change, FY 2018 to FY 2019
		Materials and Supplies	Educational And	-	-	-	650	575	(75)
	Summer and Extended Learning Total			**$ 35,916**	**$ 36,538**	**$ 18,185**	**$ 38,848**	**$ 39,146**	**$ 298**
Francis C.				**$ 15,823,552**	**$ 16,719,840**	**$ 17,510,072**	**$ 18,370,256**	**$ 18,940,246**	**$ 569,990**
				$ 15,823,552	$ 16,719,840	$ 17,510,072	$ 18,370,256	$ 18,940,246	$ 569,990

Annual Measurable Objectives (AMOs) Benchmarks and School Status: Francis C. Hammond

		AMO			Accreditation	
	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019
AMO Target Pass Percentage for All Students*						
English	66%	69%	72%	75%	75%	TBD
Mathematics	64%	66%	68%	70%	70%	TBD
Met AMO Target for All Students						
English	-	-	No	No-I	No-W	TBD
Mathematics	-	-	No	Yes	Yes	TBD
Accreditation Status	-	-	Partially Accredited	Partially Accredited	Partially Accredited	TBD

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 *Every Student Succeeds Act* (ESSA). ESSA targets are to be determined.

Student Performance Data: Francis C. Hammond

	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018
SOL: Percent of Students Passing Across All Grade Levels						
English						
All Students	59	58	60	68	65	TBD
Asian Students	76	74	74	85	76	TBD
White Students	67	72	75	85	74	TBD
Two or More Races	76	79	74	79	TBD	TBD
Students with Disabilities	22	25	27	28	28	TBD
Economically Disadvantaged Students	54	52	55	63	61	TBD
Limited English Proficient Students	40	34	34	51	53	TBD
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	53	51	54	63	61	TBD
Gap Group 2 - Black Students	56	57	63	66	66	TBD
Gap Group 3 - Hispanic Students	55	49	49	61	60	TBD
Mathematics						
All Students	52	57	60	69	69	TBD
Asian Students	79	72	80	85	84	TBD
White Students	61	77	80	82	78	TBD
Two or More Races	59	71	70	78	TBD	TBD
Students with Disabilities	23	24	32	34	34	TBD
Economically Disadvantaged Students	49	51	55	66	65	TBD
Limited English Proficient Students	44	41	46	55	59	TBD
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	49	51	55	66	65	TBD
Gap Group 2 - Black Students	47	54	61	71	70	TBD
Gap Group 3 - Hispanic Students	48	48	49	61	61	TBD

Detailed SOL results are available on the Virginia Department of Education 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-I = Did not meet benchmark but satisfies the criteria for improvement.
< = A group below state definition for personally identifiable results.
- = No data for group.

SMART Goals – Francis C. Hammond

	Goals	Alignment with Strategic Plan
SMART Goal 1 Math	By the end of the 2017-2018 school year, 75% of FCH students will score proficient or pass advanced in math as measured by the End Of Course SOL.	☒ 1. Academic Excellence and Educational Equity ☐ 2 Family and Community Engagement. ☐ 3. An Exemplary Staff ☐ 4. Facilities and the Learning Environment ☐ 5. Health and Wellness ☐ 6.Effective and Efficient Operations
SMART Goal 2 Reading	By the end of the 2017-2018 school year, 75% of FCH students will score proficient or pass advanced in Reading as measured by the End of Course SOL.	☒ 1. Academic Excellence and Educational Equity ☐ 2. Family and Community Engagement. ☐ 3. An Exemplary Staff ☐ 4. Facilities and the Learning Environment ☐ 5. Health and Wellness ☐6. Effective and Efficient Operations
SMART Goal 3 Science	By the end of the 2017-2018 school year, 75% of FCH students will score proficient or pass advanced in the Science as measured by the End Of Course SOL.	☒ 1. Academic Excellence and Educational Equity ☐ 2. Family and Community Engagement. ☐ 3. An Exemplary Staff ☐ 4. Facilities and the Learning Environment ☐ 5. Health and Wellness ☐6. Effective and Efficient Operations
SMART Goal 4 TELL	By the end of the 2017-2018 school year, student disciplinary referrals resulting in out of school suspension will decrease by 40%.	☒ 1. Academic Excellence and Educational Equity ☒ 2. Family and Community Engagement. ☐ 3. An Exemplary Staff ☐ 4. Facilities and the Learning Environment ☐ 5. Health and Wellness ☐6. Effective and Efficient Operations
SMART Goal 5 Special Education	During the 2017-2018 school years, 35% of FCH students with disabilities will score proficient or advanced on all End of Couse SOL tests.	☒ 1. Academic Excellence and Educational Equity ☐ 2. Family and Community Engagement. ☐ 3. An Exemplary Staff ☐ 4. Facilities and the Learning

		Environment ☐ 5. Health and Wellness ☐6. Effective and Efficient Operations
SMART Goal 6 ELL	During the 2017-2018 school year, students with limited English proficiency will show a 20% pass rate increase on all End Of Course SOL tests.	☒ 1. Academic Excellence and Educational Equity ☐ 2. Family and Community Engagement. ☐ 3. An Exemplary Staff ☐ 4. Facilities and the Learning Environment ☐ 5. Health and Wellness ☐6. Effective and Efficient Operations

George Washington

School Contact

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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, and success. Each student is engaged so that he or she can become a caring citizen and a lifelong learner 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 $0.12 million.

Section Title	Program Group Title	Position Title	Fund Group	FY 2016 Final FTE	FY 2017 Final FTE	FY 2018 Final FTE	FY 2019 Final FTE	FY 2018 to FY 2019 Change
George Washington MS	Communications and Information Services	LIBRARY MEDIA SPEC	Operating Fund	2.00	2.00	2.00	2.00	-
	Instructional Core	ENGLISH TCHR	Operating Fund	12.00	12.00	12.00	12.00	-
		MATHEMATICS TCHR	Operating Fund	12.00	12.00	12.00	12.00	-
		READING SPEC-MS	Operating Fund	2.00	2.00	2.00	2.00	-
		SCIENCE TCHR	Operating Fund	12.00	12.00	12.00	12.00	-
		SOCIAL STUDIES TCHR	Operating Fund	12.00	12.00	12.00	12.00	-
	Improvement of Instruction	INSTRCOACH-LITERACY	Operating Fund	1.00	1.00	1.00	1.00	-
		INSTRCOACH-MATH	Operating Fund	2.00	2.00	2.00	2.00	-
	Enrichment and Electives	ART TCHR	Operating Fund	2.00	2.00	2.00	2.00	-
		DRAMA TCHR	Operating Fund	1.00	1.00	1.00	1.00	-
		MUSIC TCHR-INSTR	Operating Fund	3.00	3.00	3.00	3.00	-
		MUSIC TCHR-VOCAL	Operating Fund	1.00	1.00	1.00	1.00	-
		PHYSICAL ED TCHR	Operating Fund	7.50	8.00	9.00	9.00	-
		TAG TCHR	Operating Fund	1.00	1.00	1.00	1.00	-
		WORLD LANG TCHR-CHIN	Operating Fund	1.00	1.00	1.00	1.00	-
		WORLD LANG TCHR-FREN	Operating Fund	1.00	1.00	2.00	2.00	-
		WORLD LANG TCHR-GERM	Operating Fund	1.00	1.00	1.00	1.00	-
		WORLD LANG TCHR-LATN	Operating Fund	1.00	1.00	1.00	1.00	-
		WORLD LANG TCHR-SPAN	Operating Fund	5.00	6.00	6.00	6.00	-
	Exemplary Programs	AVID TCHR	Operating Fund	1.00	1.00	1.00	1.00	-
	Career and Technical Education	BUSINESS TCHR	Operating Fund	1.00	1.00	1.00	1.00	-
		CTE/TECH TCHR	Operating Fund	0.50	1.00	1.00	1.00	-
		FAM&CONSMR TCHR	Operating Fund	1.00	1.00	1.00	1.00	-
		TECHNOLOGY TCHR	Operating Fund	1.00	1.00	1.00	1.00	-
	Alternative and At-Promise Education	ALT EDUCATION TCHR	Operating Fund	1.00	1.00	1.00	1.00	-
	EL	EL TCHR	Operating Fund	12.00	9.00	12.00	12.00	-
	Special Education	PARA II	Operating Fund			3.00	3.00	-
		PARA II ED	Operating Fund			3.00	3.00	-
		PARAPROFESSIONAL II	Operating Fund	6.00	6.00		-	-
		SPECIAL ED TCHR	Operating Fund	14.00	15.00		-	-
		SPED TCHR	Operating Fund			12.00	11.00	(1.00)
		SPED TCHR ED	Operating Fund			3.00	3.00	-
	Partnerships, Family and Community Engagement	PARENT LIAISON-BILIN	Operating Fund	1.00	1.00	1.00	1.00	-
	School Administration	ACADEMIC PRINCIPAL	Operating Fund	3.00	3.00	3.00	3.00	-
		ADMIN ASSISTANT I	Operating Fund	3.00	3.00	3.00	3.00	-
		CAMPUS MANAGER	Operating Fund	1.00	1.00	1.00	1.00	-
		DEAN OF STUDENTS	Operating Fund	1.00	2.00	2.00	2.00	-
		PRINCIPAL-MIDDLE	Operating Fund	1.00	1.00	1.00	1.00	-
		SECURITY MONITOR	Operating Fund	6.00	6.00	6.00	6.00	-
		SUPPORT SPECIALIST I	Operating Fund	1.00	1.00	1.00	1.00	-
		SUPPORT SPECIALISTII	Operating Fund	1.00	1.00	1.00	1.00	-
	Student Services	CLINIC ASSISTANT	Operating Fund		0.60	1.00	1.00	-
		DIRECTOR MS-GUID	Operating Fund	1.00	1.00	1.00	1.00	-
		PSYCHOLOGIST	Operating Fund	1.20	1.20	1.20	1.20	-
		REGISTRAR I-SEC	Operating Fund	1.00	1.00	1.00	1.00	-
		SCHOOL COUNSELOR	Operating Fund	6.00	6.00	6.00	6.00	-
		SCHOOL NURSE	Operating Fund	1.00	1.00	1.00	1.00	-
		SOCIAL WORKER	Operating Fund	2.00	2.00	2.00	2.00	-
	Operations and Maintenance	BUILDING ENGINEER I	Operating Fund	1.00			-	-
		BUILDING ENGINEER II	Operating Fund	1.00	1.00	1.00	1.00	-
		CUSTODIAN	Operating Fund	7.00	8.00	8.00	8.00	-
		HEAD CUST I	Operating Fund	1.00	1.00	1.00	1.00	-
		HEAD CUST II	Operating Fund	1.00	1.00	1.00	1.00	-
George Washington MS Total				**158.20**	**159.80**	**165.20**	**164.20**	**(1.00)**

Budget and Actuals: George Washington

Section Title	Program Group Title	Character Title	Major Object Title	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Final	FY 2019 Proposed	Change, FY 2018 to FY 2019
George Washington MS	Executive Administration	Materials and Supplies		$ 401		$ -	$ 500	$ 519	$ 19
	Executive Administration Total			**$ 401**		**$ -**	**$ 500**	**$ 519**	**$ 19**
	Communications and Information Services	Salaries	Professional Instruction Regular	180,614	185,375	147,947	166,012	208,017	42,005
		Employee Benefits		57,989	55,468	47,077	61,936	74,462	12,526
		Materials and Supplies		2,158	16,127	6,215	6,400	6,642	242
		Capital Outlay		6,459	999	360	1,000	1,038	38
	Communications and Information Services Total			**$ 247,219**	**$ 257,969**	**$ 201,598**	**$ 235,348**	**$ 290,159**	**$ 54,810**
	Instructional Core	Salaries	Professional Instruction Regular	3,357,690	3,505,672	3,487,252	3,611,326	3,663,843	52,516
			Substitutes	194,352	227,957	48,646	35,699	35,132	(567)
			Supplements	36,027	26,567	14,552	29,351	30,032	680
		Employee Benefits		1,088,706	1,100,381	1,141,519	1,284,468	1,315,273	30,805
		Purchased Services		9,100	304	708	1,500	1,557	57
		Internal Services			294	100	9,568	9,930	361
		Other Charges		558	2,367	504	4,100	4,255	155
		Materials and Supplies		62,510	51,872	66,746	81,412	84,487	3,074
	Instructional Core Total			**$ 4,748,944**	**$ 4,915,414**	**$ 4,760,027**	**$ 5,057,425**	**$ 5,144,507**	**$ 87,082**
	Improvement of Instruction	Salaries	Professional Instruction Regular	160,318	201,878	251,607	259,392	267,056	7,664
		Employee Benefits		52,575	64,196	78,413	87,464	90,079	2,615
	Improvement of Instruction Total			**$ 212,893**	**$ 266,075**	**$ 330,020**	**$ 346,856**	**$ 357,134**	**$ 10,278**
	Enrichment and Electives	Salaries	Professional Instruction Regular	1,786,194	1,827,196	1,915,336	2,102,794	2,141,741	38,947
			Supplements	8,232	7,000	17,580	17,028	17,028	0
		Employee Benefits		641,475	629,313	686,855	810,155	839,847	29,692
		Internal Services				-	2,500	2,594	94
		Materials and Supplies		4,139	15,773	6,889	10,952	11,366	414
	Enrichment and Electives Total			**$ 2,440,040**	**$ 2,479,282**	**$ 2,626,660**	**$ 2,943,429**	**$ 3,012,576**	**$ 69,147**
	Exemplary Programs	Salaries	Professional Instruction Regular	96,825	106,068	87,485	90,109	92,814	2,705
		Employee Benefits		28,799	28,798	27,525	30,112	30,983	870
	Exemplary Programs Total			**$ 125,624**	**$ 134,866**	**$ 115,010**	**$ 120,221**	**$ 123,796**	**$ 3,575**
	Career and Technical Education	Salaries	Professional Instruction Regular	224,470	238,194	284,675	292,416	298,851	6,435
		Employee Benefits		68,409	68,085	81,536	89,708	90,878	1,169
		Materials and Supplies		1,856	3,099	2,875	3,933	4,082	149
	Career and Technical Education Total			**$ 294,736**	**$ 309,379**	**$ 369,086**	**$ 386,058**	**$ 393,810**	**$ 7,752**
	Alternative and At-Promise Education	Salaries	Professional Instruction Regular	82,463	84,937	87,485	90,109	92,814	2,705
		Employee Benefits		38,142	36,335	36,863	41,048	43,335	2,287
		Materials and Supplies		8,610	1,698				-
	Alternative and At-Promise Education Total			**$ 129,214**	**$ 122,969**	**$ 124,348**	**$ 131,157**	**$ 136,149**	**$ 4,992**
	EL	Salaries	Professional Instruction Regular	746,486	773,435	616,644	822,698	894,368	71,670
		Employee Benefits		225,114	230,878	186,904	272,160	293,054	20,893
		Materials and Supplies		347	1,348	989	1,500	1,557	57
	EL Total			**$ 971,947**	**$ 1,005,661**	**$ 804,537**	**$ 1,096,358**	**$ 1,188,978**	**$ 92,620**
	Special Education	Salaries	Professional Instruction Regular	1,031,574	1,087,234	1,192,336	1,227,205	1,171,698	(55,507)
			Support Regular	242,258	193,470	206,924	210,776	201,872	(8,904)
		Employee Benefits		527,371	477,611	524,126	585,673	587,680	2,007
		Materials and Supplies		608	2,131	1,026	2,500	2,594	94
	Special Education Total			**$ 1,801,810**	**$ 1,760,446**	**$ 1,924,412**	**$ 2,026,154**	**$ 1,963,844**	**$ (62,310)**
	Summer and Extended Learning	Salaries	Intermittent	37,099	2,640	-	10,368	12,120	1,752
			Supplements	1,822	23,562	-	51,627	51,968	341
		Employee Benefits		3,462	2,073	14,871	4,743	4,903	160
		Materials and Supplies				-	575	625	50
	Summer and Extended Learning Total			**$ 42,384**	**$ 28,275**	**$ 14,871**	**$ 67,313**	**$ 69,616**	**$ 2,303**
	Partnerships, Family and Community Engagement	Salaries	Support Regular	23,888	23,201	5,722	26,112	28,109	1,997
			Overtime	357	1,544	24			-
		Employee Benefits		13,107	14,737	3,590	13,154	14,717	1,563
	Partnerships, Family and Community Engagement Total			**$ 37,352**	**$ 39,481**	**$ 9,336**	**$ 39,266**	**$ 42,826**	**$ 3,560**
	School Administration	Salaries	Professional Instruction Regular	523,031	486,782	605,381	657,141	666,220	9,079
			Support Regular	245,858	237,354	233,190	254,419	261,235	6,816

Section Title	Program Group Title	Character Title	Major Object Title	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Final	FY 2019 Proposed	Change, FY 2018 to FY 2019
			Services Regular	161,944	134,824	150,777	162,866	165,850	2,985
			Overtime	10,678	5,304	12,299			-
		Employee Benefits		395,748	318,882	373,160	438,283	457,869	19,585
		Purchased Services		5,701	1,300	4,676	9,950	10,326	376
		Internal Services		185	24	346	1,200	1,245	45
		Other Charges		8,953	8,364	9,477	11,274	11,700	426
		Materials and Supplies		7,604	54,185	5,690	12,000	12,453	453
	School Administration Total			**$ 1,359,702**	**$ 1,247,019**	**$ 1,394,996**	**$ 1,547,133**	**$ 1,586,898**	**$ 39,765**
	Student Services	Salaries	Administrative Regular	78,349	84,444	122,393	128,801	128,801	-
			Professional Instruction Regular	390,224	383,635	401,838	410,477	442,147	31,670
			Professional Other Regular	367,236	376,853	348,407	355,684	360,232	4,548
			Support Regular	55,877	53,146	62,774	63,061	66,105	3,044
			Intermittent			-	10,000	10,378	378
			Overtime	49	7,764	4,044			-
		Employee Benefits		300,791	295,026	294,165	328,434	341,331	12,897
	Student Services Total			**$ 1,192,525**	**$ 1,200,867**	**$ 1,233,621**	**$ 1,296,456**	**$ 1,348,993**	**$ 52,537**
	Operations and Maintenance	Salaries	Services Regular	428,399	424,671	417,939	446,433	457,056	10,623
			Overtime	11,472	12,412	18,208			-
			Supplements	1,789	1,542	1,542	1,542	1,542	-
		Employee Benefits		203,896	184,021	158,918	174,935	192,618	17,683
	Operations and Maintenance Total			**$ 645,556**	**$ 622,646**	**$ 596,607**	**$ 622,911**	**$ 651,217**	**$ 28,306**
George Washington MS Total				**$ 14,250,348**	**$ 14,390,348**	**$ 14,505,129**	**$ 15,916,585**	**$ 16,311,020**	**$ 394,435**
Grand Total				**$ 14,250,348**	**$ 14,390,348**	**$ 14,505,129**	**$ 15,916,585**	**$ 16,311,020**	**$ 394,435**

Annual Measurable Objectives (AMOs)/Accreditation Benchmarks and School Status: George Washington

	AMO			Accreditation	
	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019
AMO/Accreditation Target Pass Percentage for All Students*					
English	69%	72%	75%	TBD	TBD
Mathematics	66%	68%	70%	TBD	TBD
Met AMO/Accreditation Target for All Students					
English	-	Yes	Yes	Yes	TBD
Mathematics	-	Yes-MP	Yes	Yes	TBD
Accreditation Status	-	Fully Accredited	Fully Accredited	Fully Accredited	TBD

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) to *Every Student Succeeds Act* (ESSA). ESSA targets are to be determined.

Student Performance Data: George Washington

	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018
SOL: Percent of Students Passing Across All Grade Levels					
English					
All Students	69	76	76	74	TBD
Asian Students	95	91	89	92	TBD
White Students	93	97	95	96	TBD
Students with Disabilities	24	26	27	32	TBD
Economically Disadvantaged Students	44	52	53	50	TBD
Limited English Proficient Students	25	31	35	42	TBD
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	45	52	53	51	TBD
Gap Group 2 - Black Students	49	56	58	57	TBD
Gap Group 3 - Hispanic Students	50	58	58	51	TBD
Mathematics					
All Students	72	77	72	71	TBD
Asian Students	95	83	90	93	TBD
White Students	92	96	94	93	TBD
Students with Disabilities	38	30	26	28	TBD
Economically Disadvantaged Students	52	57	48	47	TBD
Limited English Proficient Students	48	42	34	43	TBD
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	53	56	48	48	TBD
Gap Group 2 - Black Students	53	58	49	50	TBD
Gap Group 3 - Hispanic Students	58	62	53	48	TBD

Detailed SOL results are available on the Virginia Department of Education 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.

SMART Goals – George Washington

	Goals	Alignment with Strategic Plan
SMART Goal 1: Math	By June 2018, GW students will achieve mathematics pas rate of 78% or higher as measured by the V.A. SOL. This represents an increase of 3% as measured by state accreditation standards, and a 5% increase in federal AMO performance. **GAP Group 1** will improve mathematics proficiency by **7%** represented by **55%** of the population demonstrating math proficiency as measured by the SOL. **Gap Group 2** will improve mathematic proficiency by **8%** represented by **58%** of the population demonstrating math proficiency as measured by the SOL. **Gap Group 3** will improve mathematic proficiency by **8%** represented by **55%** of the population demonstrating math proficiency as measured by the SOL. **Students with Disabilities (SWD)** will improve mathematic proficiency by **3%** represented by **30%** of the population demonstrating math proficiency as measured by the SOL. **Limited English Proficient (LEP)** will improve mathematic proficiency by **7%** represented by **50%** of the population demonstrating math proficiency as measured by the SOL. **Free and Reduced Lunch (FRL)** will improve mathematic proficiency by **5%** represented by **52%** of the population demonstrating math proficiency as measured by the SOL.	☒ 1. Academic Excellence and Educational Equity ☐ 2 Family and Community Engagement. ☒ 3. An Exemplary Staff ☐ 4. Facilities and the Learning Environment ☐ 5. Health and Wellness ☐ 6.Effective and Efficient Operations
SMART Goal 2: Reading	By June 2018, the all student pass rate on the Reading SOL will improve to at least 80%. **GAP Group 1** will improve will improve reading proficiency by **4%** represented by **55%** of the population demonstrating reading proficiency as measured by the SOL. **GAP Group 2** will improve will improve reading proficiency by **3%** represented by **60%** of the population demonstrating reading proficiency as measured by the SOL. **GAP Group 3** will improve will improve reading proficiency by **4%** represented by **55%** of the population demonstrating reading proficiency as measured by the SOL. **SWD** will improve will improve reading proficiency by **4%** represented by **35%** of the population demonstrating reading proficiency as measured by the SOL. **LEP** will improve will improve reading proficiency by **3%** represented by **45%** of the population demonstrating reading proficiency as measured by the SOL. **FRL** will improve will improve reading proficiency by **4%** represented by **54%** of the population demonstrating reading proficiency as measured by the SOL.	☒ 1. Academic Excellence and Educational Equity ☐ 2. Family and Community Engagement. ☒ 3. An Exemplary Staff ☐ 4. Facilities and the Learning Environment ☐ 5. Health and Wellness ☐6. Effective and Efficient Operations

	Goals	Alignment with Strategic Plan
SMART Goal 3: Science	By June 2018, students will increase the overall pass rate by 3%, which represents achievement levels reached in 2015 of 78% and exceeds the 3-year average. **Gap Group 1** will improve will improve science content proficiency by **3%** represented by **45%** of the population demonstrating science proficiency as measured by the SOL. **Gap Group 2** will improve will improve science proficiency by **6%** represented by **50%** of the population demonstrating science proficiency as measured by the SOL. **Gap Group 3** will improve will improve science proficiency by **3%** represented by **50%** of the population demonstrating science proficiency as measured by the SOL. **SWD** will improve will improve science proficiency by **5%** represented by **35%** of the population demonstrating science proficiency as measured by the SOL. **LEP** will improve will improve science proficiency by **8%** represented by **35%** of the population demonstrating science proficiency as measured by the SOL. **FRL** will improve will improve science proficiency by **4%** represented by **45%** of the population demonstrating science proficiency as measured by the SOL.	☐ 1. Academic Excellence and Educational Equity ☐ 2. Family and Community Engagement. ☐ 3. An Exemplary Staff ☐ 4. Facilities and the Learning Environment ☐ 5. Health and Wellness ☐6. Effective and Efficient Operations
SMART Goal 4: TELL	During the 2017-2018 school year, 92% of George Washington Middle School students will demonstrate an understanding of expected behaviors in accordance with the Positive Behavior and Intervention and Supports and the Alexandria City Public Schools Code of Student Conduct. This will be evidenced by: quarterly student self-assessments, teacher feedback, Dean of Students Conduct Walk-throughs, data collected from online teacher referrals and PowerSchool record of suspensions, consistent parent contact and involvement, and restorative practices.	☒ 1. Academic Excellence and Educational Equity ☒ 2. Family and Community Engagement. ☒ 3. An Exemplary Staff ☒ 4. Facilities and the Learning Environment ☐ 5. Health and Wellness ☐6. Effective and Efficient Operations
SMART Goal 5: Specialized Instruction	By June 2018, Students with Disabilities will increase their pass rate by 5% or better on the reading and math SOL through service delivery and appropriate tier II and tier III interventions outlined in the IEP. This will continue the upward trend of growth for SWD from 2015-2017.	☒ 1. Academic Excellence and Educational Equity ☐ 2. Family and Community Engagement. ☒ 3. An Exemplary Staff ☐ 4. Facilities and the Learning Environment ☐ 5. Health and Wellness ☐6. Effective and Efficient Operations

High School Summary

Secondary Schools Overview

ACPS has one high school, T.C. Williams High School, which is comprised of two campuses: King Street campus and Minnie Howard 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 3.2 percent to a total of 4,074. Other major programs can be seen in the table below.

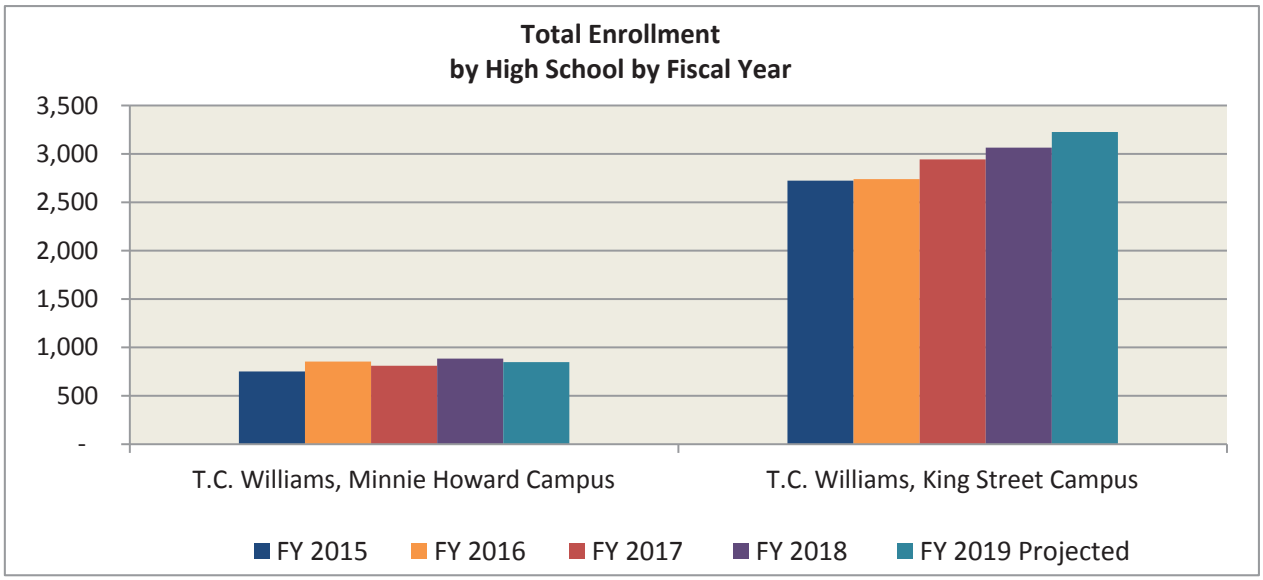
School Name	Principal	Address and Contact	Grades Served	Major Programs
T.C. Williams High School, Minnie Howard Campus	Peter Balas	3801 West Braddock Road Alexandria, VA 22302 Tel: 703-824-6750 Fax: 703-824-6781 http://www.acps.k12.va.us/tcw	Gr 9	Advancement Via Individual Determination IB Middle Years 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

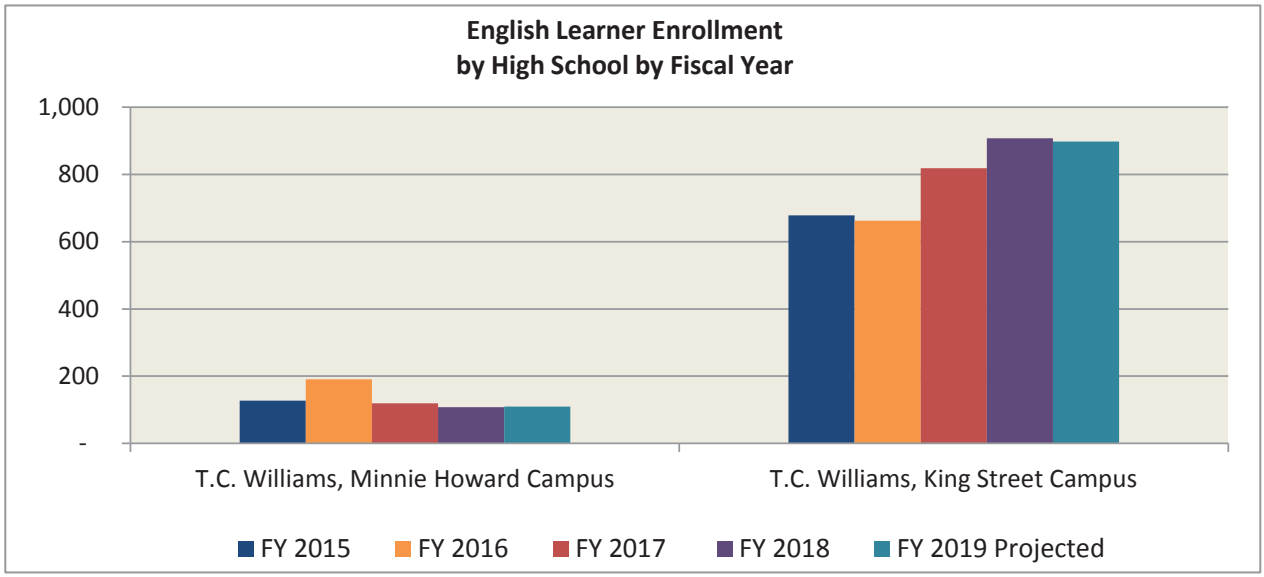
Enrollment and Demographics:

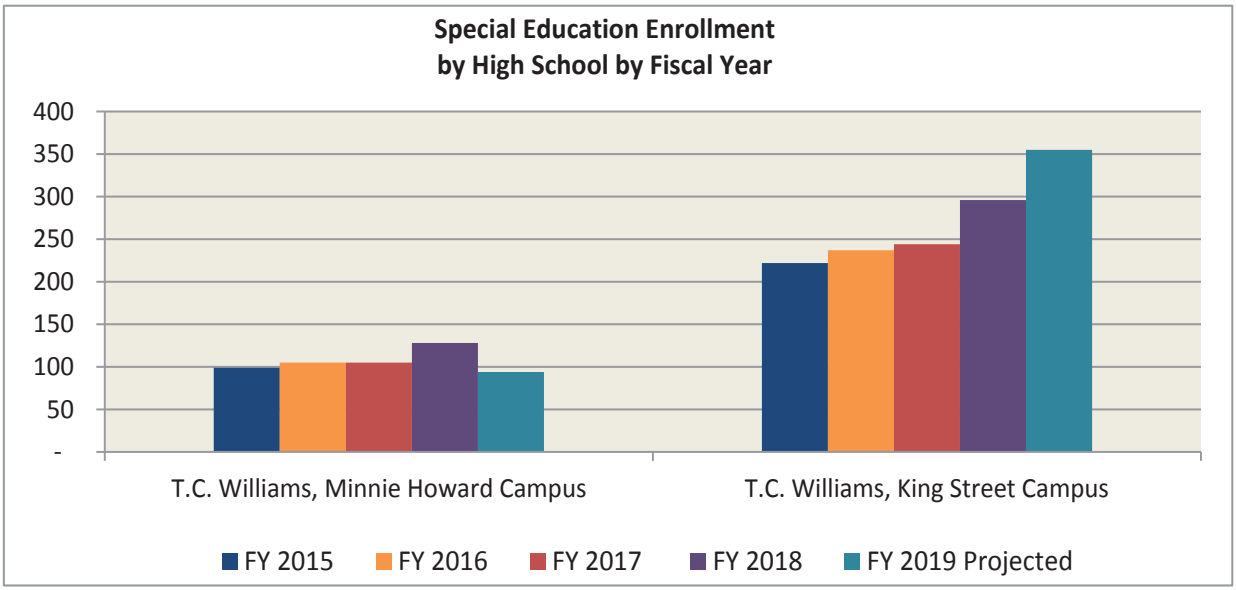
High School enrollment, for ninth through 12th grades, was 3,949 as of September 30, 2017. Next year, enrollment is projected to increase by 3.2 percent to a total of 4,074. T.C. Williams has experienced steady growth in enrollment over the past few years, as displayed in the chart below.

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 decrease slightly to a total of 1,008 students. Additional information describing the EL program is located within the Information and Department sections of the budget book.





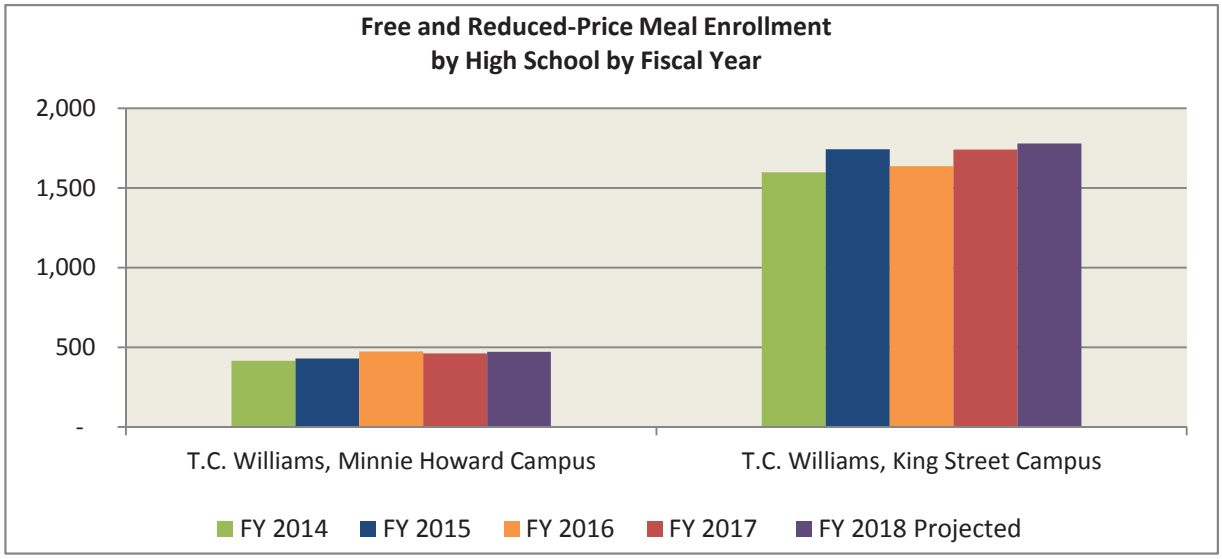


The trends of numbers of students requiring special education (SPED) services are shown by school in the table above.

The number of students receiving special education services at the high school level is projected to increase by 5.9 percent, to a total of 449. 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 2019 projected number of students meeting this criteria will increase to 2,272 students.



Staffing:

Division-wide, operating funded staffing at high school will increase by 1.00 FTEs to 429.68 FTEs. This increase includes special education teacher, paraprofessional, and core content teacher positions.

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 2019, the revised formula generated an additional 1.00 FTE at the T.C. Williams Main campus. 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 4.00 FTE core content teachers and 3.00 FTE EL support teachers. The Minnie Howard IA has 2.00 FTE EL support teachers. In addition, both campuses are allocated additional EL teacher FTE to provide services to students who do not participate in the International Academy. In total the King Street campus will receive 27.00 FTE and the Minnie Howard campus will recieve 5.00 FTE teachers.

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, FY 2019 FTEs will remain constant as staffing is further evaluated.

Compensation and Benefits:

Compensation and benefits for T.C. Williams high school will increase by $1.50 million. As noted in the Financials section of the budget book, the FY 2019 budget includes a full step increase for all eligible employees to be awarded at the beginning of the contract year. The budget also includes a one 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 changes to Kaiser and United Healthcare premiums, although the VRS retirement rate for the professional group will decrease by approximately 3.9%.

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 2019. The allocation will provide student support 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 assign 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 $105 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 schools in FY 2019. For FY 2019, 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 2017, FY 2018, and the FY 2019 Proposed Budget are shown along with the variance from FY 2018 to FY 2019. Major changes to staffing levels are described earlier in this section.

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 2018 final and FY 2019 Proposed Budget and the variance from FY 2018 to FY 2019.

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 and other 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 Education Plans:

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 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

School Contact

T.C. Williams High School (Grades 10-12)
Peter Balas, Principal
3330 King Street
Alexandria, Virginia 22302
Tel: 703-824-6800 | Fax: 703-824-6826
peter.balas@acps.k12.va.us
http://www.acps.k12.va.us/tcw/

T.C. Williams High School Minnie Howard Campus (Grade 9)
Jessica Hillery, Associate Principal
3801 W. Braddock Road
Alexandria, VA 22302
Tel: 703-824-6750 | Fax: 703-824-6781
jessica.hillery@acps.k12.va.us
http://www.acps.k12.va.us/tcw/

T.C. Williams High School Division-wide Athletics
Mark Eisenhour, Director
3330 King Street
Alexandria, Virginia 22302
Tel: 703-824-6800 | Fax: 703-824-6826
meisenho@acps.k12.va.us
http://www.tcwilliamsathletics.org/

T.C. Williams High School Financial Aid Program
Beth Lovain, Executive Director
3330 King Street
Alexandria, Virginia 22302
Tel: 703-824-6800 | Fax: 703-824-6826
beth.lovain@acps.k12.va.us

T.C. Williams High School

T.C. Williams 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 implementation of our strategic plan, we will prepare students with the requisite 21st Century 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.

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 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; support totals $0.20 million. The program at T.C. Williams Minnie Howard Campus is supported by 1.00 FTE AVID teacher. Support totals $0.12 million.

The STEM Academy is a small learning community that was developed to reach students who have a deep interest in STEM topics but who do not feel engaged or challenged by a traditional high school model. 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 Minnie Howard Campus supports this program. Non-compensation support totals $0.02 million for instructional supplies, public carriers, and course and event fees.

Section Title	Program Group Title	Position Title	Fund Group	FY 2016 Final FTE	FY 2017 Final FTE	FY 2018 Final FTE	FY 2019 Final FTE	FY 2018 to FY 2019 Change
T.C. Williams High School	Alternative and At-Promise Education	COORD STDT SUP	Operating Fund	1.00	1.00	1.00	1.00	0.00
	Career and Technical Education	BUSINESS TCHR	Operating Fund	8.00	9.00	8.00	8.00	0.00
		CTE/DUAL ENRL SPEC	Operating Fund	1.00	1.00	1.00	1.00	0.00
		FAM&CONSMR TCHR	Operating Fund	1.00	1.00	2.00	2.00	0.00
		HEALTH OCC TCHR	Operating Fund	3.60	3.60	3.60	3.60	0.00
		MARKETING ED TCHR	Operating Fund	3.00	4.00	3.00	3.00	0.00
		PARAPROFESSIONAL II	Operating Fund	1.00	1.00	1.00	1.00	0.00
		PRE-ENGINEERING TCHR	Operating Fund	1.00	2.00	1.00	1.00	0.00
		SURG TECH TCHR	Operating Fund		1.00	1.00	1.00	0.00
		TECHNOLOGY TCHR	Operating Fund	6.00	6.00	7.00	7.00	0.00
		TRADES&INDSTRY TCHR	Operating Fund	7.00	7.00	8.00	8.00	0.00
	Communications and Information Services	LIBRARY MEDIA ASSIST	Operating Fund	1.50	1.50	1.50	1.50	0.00
		LIBRARY MEDIA SPEC	Operating Fund	3.00	3.00	3.00	3.00	0.00
	Enrichment and Electives	ART TCHR	Operating Fund	4.00	4.00	4.00	4.00	0.00
		DRAMA TCHR	Operating Fund	2.00	2.00	2.00	2.00	0.00
		MUSIC TCHR-INSTR	Operating Fund	3.00	3.00	3.00	3.00	0.00
		MUSIC TCHR-VOCAL	Operating Fund	1.00	1.00	1.00	1.00	0.00
		PHYSICAL ED TCHR	Operating Fund	8.00	8.00	8.00	8.00	0.00
		ROTC INSTRUCTOR	Operating Fund	3.00	3.00	3.00	3.00	0.00
		WORLD LANG TCHR-CHIN	Operating Fund	0.50	1.00	1.00	1.00	0.00
		WORLD LANG TCHR-FREN	Operating Fund	2.00	2.00	2.00	2.00	0.00
		WORLD LANG TCHR-GERM	Operating Fund	2.00	2.00	2.00	2.00	0.00
		WORLD LANG TCHR-LATN	Operating Fund	1.00	1.00	1.00	1.00	0.00
		WORLD LANG TCHR-SPAN	Operating Fund	7.00	7.00	7.00	7.00	0.00
	Exemplary Programs	AVID TCHR	Operating Fund	1.00	2.00	2.00	2.00	0.00
	Financial Aid	ADMIN,SCHOLSHIP FUND	Operating Fund	1.00	1.00	1.00	1.00	0.00
	Instructional Core	EL CORE CONTENT	Operating Fund	17.00	17.00	17.00	17.00	0.00
		ENGLISH TCHR	Operating Fund	18.00	19.00	20.00	20.00	0.00
		HEALTH OCC TCHR	Operating Fund			1.00	1.00	0.00
		MATHEMATICS TCHR	Operating Fund	25.00	25.00	25.00	25.00	0.00
		SCIENCE TCHR	Operating Fund	23.00	24.00	23.00	23.00	0.00
		SOCIAL STUDIES TCHR	Operating Fund	23.00	24.00	25.00	25.00	0.00
		STEM TCHR	Operating Fund	1.00	1.00	1.00	1.00	0.00
	Operations and Maintenance	BLDG SERVICES SUPR	Operating Fund	1.00	1.00	1.00	1.00	0.00
		BLDG USE COORD	Operating Fund	0.50	0.50	0.50	0.50	0.00
		BUILDING ENGINEER II	Operating Fund	2.00	2.00	2.00	2.00	0.00
	School Administration	ACADEMIC PRINCIPAL	Operating Fund	3.00	3.00		0.00	0.00
		ADMIN ASSISTANT I	Operating Fund	3.00	3.00	3.00	3.00	0.00
		ADMIN ASSISTANT II	Operating Fund	1.00	1.00	1.00	1.00	0.00
		ADMIN FOR INST & SS	Operating Fund			5.00	5.00	0.00
		ASST PRINCIPAL	Operating Fund	2.00	2.00		0.00	0.00
		ATTENDANCE TECH SEC	Operating Fund	1.00	1.00	1.00	1.00	0.00
		COORD DATA	Operating Fund			1.00	1.00	0.00
		DEAN OF STUDENTS	Operating Fund	3.00	4.00		0.00	0.00
		DIRECTOR STDACTIV	Operating Fund	1.00	1.00	1.00	1.00	0.00
		LEAD ACAD PRINCIPAL	Operating Fund	1.00	1.00		0.00	0.00
		LEAD ADMIN CURR INST	Operating Fund			1.00	1.00	0.00
		LEAD ADMIN OPS & SS	Operating Fund			1.00	1.00	0.00
		PRINCIPAL-HIGHSCHL	Operating Fund	1.00	1.00	1.00	1.00	0.00
		SECURITY MONITOR	Operating Fund	6.00	6.00	6.00	6.00	0.00
		SUPPORT SPECIALISTII	Operating Fund	5.00	5.00	5.00	5.00	0.00
	Special Education	DEPARTMENT CHAIR	Operating Fund	1.00	1.00	1.00	1.00	0.00
		PARA II	Operating Fund			4.00	4.00	0.00
		PARA II AUT	Operating Fund			2.00	2.00	0.00
		PARA II ED	Operating Fund			3.00	3.00	0.00
		PARA II ID	Operating Fund			5.00	6.00	1.00
		PARA II MD	Operating Fund			2.00	2.00	0.00
		PARAPROFESSIONAL I	Operating Fund			1.00	1.00	0.00
		PARAPROFESSIONAL II	Operating Fund	14.00	15.00		0.00	0.00
		PARAPROFESSIONAL III	Operating Fund	2.00			0.00	0.00
		SPEC ED AUTISM TCHR	Operating Fund	1.00	1.00		0.00	0.00
		SPECIAL ED TCHR	Operating Fund	25.00	25.00		0.00	0.00
		SPED TCHR	Operating Fund			17.00	16.00	-1.00
		SPED TCHR AUT	Operating Fund			1.00	1.00	0.00
		SPED TCHR ED	Operating Fund			4.00	4.00	0.00
		SPED TCHR ID	Operating Fund			5.00	6.00	1.00
		SPED TCHR MD	Operating Fund			1.00	1.00	0.00
	Student Services	ADMIN ASSISTANT I	Operating Fund	1.00	1.00	1.00	1.00	0.00
		ATTENDANCE TECH SEC	Operating Fund	1.00	1.00	1.00	1.00	0.00

Section Title	Program Group Title	Position Title	Fund Group	FY 2016 Final FTE	FY 2017 Final FTE	FY 2018 Final FTE	FY 2019 Final FTE	FY 2018 to FY 2019 Change
		CLINIC ASSISTANT	Operating Fund		0.20	0.40	0.40	0.00
		COLLEGE CAREER SPEC	Operating Fund	1.00	1.00	1.00	1.00	0.00
		COORD TESTING	Operating Fund	1.00	1.00	1.00	1.00	0.00
		DIRECTOR HS-GUID	Operating Fund	1.00	1.00	1.00	1.00	0.00
		HEALTH CLERK	Operating Fund	0.88	0.88	0.88	0.88	0.00
		PSYCHOLOGIST	Operating Fund	1.40	1.50	1.50	1.50	0.00
		REGISTRAR II	Operating Fund	1.00	1.00	1.00	1.00	0.00
		SCHOOL COUNSELOR	Operating Fund	12.00	12.50	12.50	12.50	0.00
		SCHOOL NURSE	Operating Fund	1.00	1.50	1.50	1.50	0.00
		SOCIAL WORKER	Operating Fund	4.00	4.00	4.00	4.00	0.00
		SUPPORT SPECIALISTII	Operating Fund	2.00	2.00	2.00	2.00	0.00
	EL	ADMIN FOR INST & SS	Operating Fund			2.00	2.00	0.00
		COORD INTL ACDMY	Operating Fund	1.00			0.00	0.00
		COORD INTL ACDMY HS	Operating Fund		1.00		0.00	0.00
		EL SCHOOL COUNSELOR	Operating Fund	3.00	4.00	4.00	4.00	0.00
		EL TCHR	Operating Fund	24.00	27.00	27.00	27.00	0.00
		PARAPROFESSIONAL I	Operating Fund	1.00	1.00	1.00	1.00	0.00
T.C. Williams High School Total				**309.38**	**323.18**	**328.38**	**329.38**	**1.00**
T.C.W. Division-Wide Athletics	Enrichment and Electives	ADMIN ASSISTANT I	Operating Fund	1.00	1.00	1.00	1.00	0.00
		ATHLETIC TRAINER	Operating Fund	1.00	1.00	1.00	1.00	0.00
		RESOURCE TCHR/ATH	Operating Fund	1.00	1.00	1.00	1.00	0.00
T.C.W. Division-Wide Athletics Total				**3.00**	**3.00**	**3.00**	**3.00**	**0.00**
T.C.W. Minnie Howard Campus	Career and Technical Education	CTE/TECH TCHR	Operating Fund			1.00	1.00	0.00
		PRE-ENGINEERING TCHR	Operating Fund	1.00	1.00	1.00	1.00	0.00
	Communications and Information Services	LIBRARY MEDIA ASSIST	Operating Fund	0.50	0.50	0.50	0.50	0.00
		LIBRARY MEDIA SPEC	Operating Fund	1.00	1.00	1.00	1.00	0.00
	Enrichment and Electives	ART TCHR	Operating Fund	1.00	1.00	1.00	1.00	0.00
		FAMILY LIFE TCHR	Operating Fund	2.00	2.00	3.00	3.00	0.00
		PHYSICAL ED TCHR	Operating Fund	6.00	7.00	7.00	7.00	0.00
		WORLD LANG TCHR-FREN	Operating Fund	1.00	1.00	2.00	2.00	0.00
		WORLD LANG TCHR-GERM	Operating Fund			1.00	1.00	0.00
		WORLD LANG TCHR-SPAN	Operating Fund	4.00	4.00	5.00	5.00	0.00
	Exemplary Programs	AVID TCHR	Operating Fund	1.00	1.00	1.00	1.00	0.00
	Instructional Core	ENGLISH TCHR	Operating Fund	7.00	8.00	8.00	8.00	0.00
		HISTORY TCHR	Operating Fund	1.00	1.00	1.00	1.00	0.00
		MATHEMATICS TCHR	Operating Fund	7.00	8.00	8.00	8.00	0.00
		READING TCHR	Operating Fund	1.50	1.50	1.50	1.50	0.00
		SCIENCE TCHR	Operating Fund	7.00	8.00	8.00	8.00	0.00
		SOCIAL STUDIES TCHR	Operating Fund	6.00	7.00	7.00	7.00	0.00
	Operations and Maintenance	BUILDING ENGINEER II	Operating Fund	1.00	1.00	1.00	1.00	0.00
		CUSTODIAN	Operating Fund	5.00	5.00	5.00	5.00	0.00
		HEAD CUST II	Operating Fund	1.00	1.00	1.00	1.00	0.00
	School Administration	ADMIN ASSISTANT I	Operating Fund	1.00	1.00	1.00	1.00	0.00
		ADMIN FOR INST & SS	Operating Fund			3.00	3.00	0.00
		ASST PRINCIPAL	Operating Fund	2.00	2.00		0.00	0.00
		DEAN OF STUDENTS	Operating Fund	1.00	1.00		0.00	0.00
		LEAD ACAD PRINCIPAL	Operating Fund	1.00	1.00		0.00	0.00
		LEAD ADMIN OPS & SS	Operating Fund			1.00	1.00	0.00
		SECURITY MONITOR	Operating Fund	1.00	1.00	1.00	1.00	0.00
		SUPPORT SPECIALIST I	Operating Fund	1.00	1.00	1.00	1.00	0.00
		SUPPORT SPECIALISTII	Operating Fund	2.00	2.00	2.00	2.00	0.00
	Special Education	PARA II	Operating Fund			2.00	2.00	0.00
		PARAPROFESSIONAL II	Operating Fund	1.00	2.00		0.00	0.00
		SPECIAL ED TCHR	Operating Fund	6.00	7.00		0.00	0.00
		SPED TCHR	Operating Fund			8.00	8.00	0.00
	Student Services	CLINIC ASSISTANT	Operating Fund		0.80		0.00	0.00
		COORD TESTING	Operating Fund	0.50	0.50	0.50	0.50	0.00
		PSYCHOLOGIST	Operating Fund	0.80	0.80	0.80	0.80	0.00
		REGISTRAR I	Operating Fund	1.00	1.00	1.00	1.00	0.00
		SCHOOL COUNSELOR	Operating Fund	4.00	4.00	4.00	4.00	0.00
		SCHOOL NURSE	Operating Fund	1.00	1.00	1.00	1.00	0.00
		SOCIAL WORKER	Operating Fund	2.00	2.00	2.00	2.00	0.00
	EL	EL TCHR	Operating Fund	4.00	5.00	5.00	5.00	0.00
T.C.W. Minnie Howard Campus Total				**83.30**	**92.10**	**97.30**	**97.30**	**0.00**
Grand Total				**395.68**	**418.28**	**428.68**	**429.68**	**1.00**

Budget and Actuals: T.C. Williams High School

Section Title	ProgramGroup Title	Character Title	Major Object Title	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Final	FY 2019 Proposed	FY 2018 to FY 2019 Change
T.C. Williams High School	Alternative and At-Promise Education	Employee Benefits	FICA/Medicare	5,754	6,277	3,712	3,806	9,367	5,560
			Hospital/Medical Plans	18,738	6,254	6,289	7,034	20,015	12,981
			Other Insurance	135	52	154	161	435	274
			Retirement/Group Life	11,521	6,866	8,122	9,323	21,606	12,283
		Employee Benefits Total		**36,148**	**19,450**	**18,278**	**20,324**	**51,423**	**31,099**
		Materials and Supplies	Supplies	665	11,407	-	-	-	-
			Other Supplies	-	3,402	-	-	-	-
		Materials and Supplies Total		**665**	**14,808**	**-**	**-**	**-**	**-**
		Salaries	Intermittent	13,631	29,219	-	-	-	-
			Professional Instruction Regular	-	500	-	-	-	-
			Supplements	0	8,240	-	-	-	-
			Technical Regular	63,752	42,350	49,856	51,344	124,196	72,852
		Salaries Total		**77,383**	**80,309**	**49,856**	**51,344**	**124,196**	**72,852**
	Alternative and At-Promise Education Total			**114,196**	**114,567**	**68,134**	**71,668**	**175,619**	**103,951**
	Career and Technical Education	Capital Outlay	Machinery and Equipment	355	1,491	880	1,611	1,666	55
			Additional						
			Replacement	3,569	5,318	844	5,907	6,108	201
		Capital Outlay Total		**3,924**	**6,808**	**1,724**	**7,518**	**7,773**	**255**
		Employee Benefits	FICA/Medicare	163,866	185,249	202,465	217,529	231,752	14,223
			Hospital/Medical Plans	219,974	182,615	221,331	257,634	290,561	32,926
			Other Insurance	7,303	7,411	8,249	8,801	10,272	1,470
			Retirement/Group Life	361,005	373,721	438,868	518,795	532,950	14,155
		Employee Benefits Total		**752,147**	**748,996**	**870,912**	**1,002,760**	**1,065,535**	**62,775**
		Materials and Supplies	Educational And Recreational Supplies	39,538	45,680	46,058	61,432	63,519	2,087
			Other Supplies	-	-	457	-	-	-
		Materials and Supplies Total		**39,538**	**45,680**	**46,515**	**61,432**	**63,519**	**2,087**
		Other Charges	Miscellaneous	159	-	-	322	333	11
		Other Charges Total		**159**	**-**	**-**	**322**	**333**	**11**
		Purchased Services	Maintenance Services and Contracts	2,283	965	-	1,074	1,110	36
		Purchased Services Total		**2,283**	**965**	**-**	**1,074**	**1,110**	**36**
		Salaries	Intermittent	-	-	10,096	11,000	11,374	374
			Professional Instruction Regular	2,213,051	2,432,962	2,689,465	2,870,021	3,069,152	199,131
			Supplements	15,152	200	-	-	-	-
			Support Regular	22,777	36,797	37,744	36,505	36,505	-
		Salaries Total		**2,250,979**	**2,469,958**	**2,737,305**	**2,917,526**	**3,117,031**	**199,505**
	Career and Technical Education Total			**3,049,031**	**3,272,408**	**3,656,456**	**3,990,632**	**4,255,302**	**264,669**
	Communications and Information Services	Capital Outlay	Machinery and Equipment	-	517	-	537	555	18
			Additional						
			Replacement	444	1,054	280	644	666	22
		Capital Outlay Total		**444**	**1,572**	**280**	**1,181**	**1,221**	**40**
		Employee Benefits	FICA/Medicare	18,628	20,832	21,567	21,689	22,127	438
			Hospital/Medical Plans	13,207	13,247	19,293	22,508	25,349	2,841
			Other Insurance	688	830	877	936	1,050	114
			Retirement/Group Life	35,465	38,697	46,730	52,325	51,139	(1,186)
		Employee Benefits Total		**67,988**	**73,606**	**88,468**	**97,458**	**99,665**	**2,207**
		Materials and Supplies	Educational And Recreational Supplies	13,091	18,321	17,546	18,795	19,434	639
			Technology	12,586	10,772	10,450	11,814	12,215	401
		Materials and Supplies Total		**25,677**	**29,093**	**27,995**	**30,609**	**31,649**	**1,040**
		Other Charges	Travel	3,000	983	398	1,074	1,110	36
		Other Charges Total		**3,000**	**983**	**398**	**1,074**	**1,110**	**36**
		Purchased Services	Maintenance Services and Contracts	-	-	-	537	555	18
		Purchased Services Total		**-**	**-**	**-**	**537**	**555**	**18**
		Salaries	Professional Instruction Regular	198,104	225,351	245,676	241,778	248,662	6,884
			Support Regular	45,500	47,548	41,262	46,241	45,097	(1,144)
		Salaries Total		**243,603**	**272,899**	**286,938**	**288,020**	**293,759**	**5,739**
	Communications and Information Services Total			**340,713**	**378,153**	**404,079**	**418,879**	**427,960**	**9,081**
	EL	Employee Benefits	FICA/Medicare	183,230	224,979	175,264	171,742	189,560	17,818
			Hospital/Medical Plans	198,294	238,797	186,957	209,031	235,821	26,789
			Other Insurance	7,289	7,609	6,482	7,045	8,554	1,509
			Retirement/Group Life	405,354	460,232	367,429	404,822	428,685	23,863
		Employee Benefits Total		**794,166**	**931,618**	**736,133**	**792,640**	**862,619**	**69,979**
		Materials and Supplies	Supplies	5,096	6,297	5,776	7,916	8,185	269
			Supplies	2,122	3,174	1,908	5,000	5,170	170
			Technology	695	860	-	1,000	1,034	34
			Textbooks	5,137	284	-	-	-	-
		Materials and Supplies Total		**13,049**	**10,615**	**7,685**	**13,916**	**14,389**	**473**
		Other Charges	Travel	15,844	17,720	5,626	12,000	12,408	408
		Other Charges Total		**15,844**	**17,720**	**5,626**	**12,000**	**12,408**	**408**
		Purchased Services	Professional Services	4,285	-	18,500	5,000	5,170	170
		Purchased Services Total		**4,285**	**-**	**18,500**	**5,000**	**5,170**	**170**
		Salaries	Intermittent	-	-	2,100	-	-	-
			Professional Instruction Regular	2,345,893	2,843,394	2,227,774	2,511,559	2,350,998	(160,561)
			Professional Other Regular	102,146	106,240	92,054	-	154,634	154,634
			Supplements	-	-	-	5,000	5,170	170
			Support Regular	34,561	34,350	33,779	35,447	44,667	9,220
		Salaries Total		**2,482,601**	**2,983,984**	**2,355,706**	**2,552,006**	**2,555,469**	**3,463**
	EL Total			**3,309,945**	**3,943,936**	**3,123,649**	**3,375,562**	**3,450,055**	**74,492**
	Enrichment and Electives	Capital Outlay	Machinery and Equipment	-	-	2,200	2,363	2,443	80
			Replacement						
		Capital Outlay Total		**-**	**-**	**2,200**	**2,363**	**2,443**	**80**
		Employee Benefits	FICA/Medicare	198,851	212,122	215,408	219,387	222,576	3,189
			Hospital/Medical Plans	227,454	205,177	219,433	250,609	282,515	31,907
			Other Insurance	8,495	8,683	9,030	9,034	10,066	1,032
			Retirement/Group Life	422,417	418,527	446,745	509,310	493,501	(15,809)
		Employee Benefits Total		**857,217**	**844,509**	**890,615**	**988,340**	**1,008,658**	**20,318**
		Materials and Supplies	Supplies	17,413	18,231	18,578	23,575	24,376	801
			Supplies	5,269	5,927	9,967	-	-	-
			Janitorial Supplies	2,818	5,400	2,431	4,511	4,664	153
			Technology	-	-	-	-	-	-
		Materials and Supplies Total		**25,500**	**29,558**	**30,976**	**28,086**	**29,040**	**954**

Section Title	ProgramGroup Title	Character Title	Major Object Title	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Final	FY 2019 Proposed	FY 2018 to FY 2019 Change
		Other Charges	Awards and Grants	2,152	409	2,225	2,148	2,221	73
			Communications	-	-	1	-	-	-
			Miscellaneous	-	-	-	107	111	4
			Travel	968	84	587	8,592	8,884	292
		Other Charges Total		**3,120**	**493**	**2,813**	**10,847**	**11,216**	**369**
		Purchased Services	Printing and Binding	16,733	16,596	11,743	17,480	18,074	594
			Professional Services	8,880	3,630	8,820	9,773	10,105	332
		Purchased Services Total		**25,613**	**20,226**	**20,563**	**27,253**	**28,179**	**926**
		Salaries	Intermittent	-	-	-	7,500	7,755	255
			Professional Instruction Regular	2,568,825	2,735,767	2,797,855	2,871,514	2,922,849	51,335
			Supplements	114,829	65,828	71,525	62,572	62,573	1
		Salaries Total		**2,683,654**	**2,801,595**	**2,869,380**	**2,941,586**	**2,993,177**	**51,591**
	Enrichment and Electives Total			**3,595,104**	**3,696,380**	**3,816,546**	**3,998,475**	**4,072,713**	**74,238**
	Exemplary Programs	Employee Benefits	FICA/Medicare	6,629	12,000	19,172	13,577	11,970	(1,607)
			Hospital/Medical Plans	4,372	23	5,968	6,714	7,580	866
			Other Insurance	56	89	348	473	432	(41)
			Retirement/Group Life	9,506	12,903	24,049	27,493	22,988	(4,504)
		Employee Benefits Total		**20,563**	**25,015**	**49,538**	**48,256**	**42,971**	**(5,286)**
		Materials and Supplies	Supplies	1,619	-	-	-	-	-
		Materials and Supplies Total		**1,619**	**-**	**-**	**-**	**-**	**-**
		Purchased Services	Professional Services	227,746	199,563	203,826	255,500	256,257	757
		Purchased Services Total		**227,746**	**199,563**	**203,826**	**255,500**	**256,257**	**757**
		Salaries	Intermittent	22,151	68,146	104,260	28,000	28,000	-
			Professional Instruction Regular	57,487	82,083	146,980	151,390	132,245	(19,145)
			Supplements	405	-	690	-	-	-
		Salaries Total		**80,042**	**150,229**	**251,930**	**179,390**	**160,245**	**(19,145)**
	Exemplary Programs Total			**329,971**	**374,806**	**505,293**	**483,147**	**459,473**	**(23,674)**
	Financial Aid	Employee Benefits	FICA/Medicare	5,934	6,533	6,865	7,060	7,208	149
			Hospital/Medical Plans	19,373	18,073	16,671	18,756	21,183	2,427
			Other Insurance	267	285	303	303	342	38
			Retirement/Group Life	13,350	13,721	15,438	17,435	17,206	(229)
		Employee Benefits Total		**38,924**	**38,612**	**39,277**	**43,554**	**45,939**	**2,385**
		Salaries	Support Regular	82,922	89,007	94,174	96,528	98,940	2,412
		Salaries Total		**82,922**	**89,007**	**94,174**	**96,528**	**98,940**	**2,412**
	Financial Aid Total			**121,846**	**127,618**	**133,450**	**140,082**	**144,879**	**4,797**
	Improvement of Instruction	Materials and Supplies	Supplies	-	-	-	-	-	-
			Supplies	-	-	1,009	-	-	-
			Textbooks	-	1,061	-	-	-	-
		Materials and Supplies Total		**-**	**1,061**	**1,009**	**-**	**-**	**-**
		Other Charges	Travel	325	5,233	4,748	7,500	7,755	255
		Other Charges Total		**325**	**5,233**	**4,748**	**7,500**	**7,755**	**255**
	Improvement of Instruction Total			**325**	**6,294**	**5,757**	**7,500**	**7,755**	**255**
	Instructional Core	Capital Outlay	Furniture and Fixtures Additional	3,206	5,844	14,411	16,110	16,657	547
			Additional	-	-	3,000	-	-	-
		Capital Outlay Total		**3,206**	**5,844**	**17,411**	**16,110**	**16,657**	**547**
		Employee Benefits	FICA/Medicare	513,966	560,594	628,102	644,180	628,967	(15,213)
			Hospital/Medical Plans	640,545	597,838	730,299	831,993	938,888	106,895
			Other Insurance	21,402	20,933	24,308	26,651	27,954	1,302
			Retirement/Group Life	1,084,063	1,072,769	1,338,422	1,538,281	1,442,105	(96,176)
		Employee Benefits Total		**2,259,976**	**2,252,135**	**2,721,131**	**3,041,105**	**3,037,913**	**(3,192)**
		Internal Services	Food/Food Services	1,327	2,554	3,615	8,592	8,884	292
		Internal Services Total		**1,327**	**2,554**	**3,615**	**8,592**	**8,884**	**292**
		Materials and Supplies	Supplies	101,140	84,496	84,612	115,622	119,550	3,928
			Supplies	18,974	15,298	25,134	21,962	22,708	746
			Other Supplies	6,037	4,629	6,622	6,444	6,663	219
			Technology	20,033	21,405	19,300	19,108	19,757	649
		Materials and Supplies Total		**146,184**	**125,828**	**135,668**	**163,136**	**168,679**	**5,542**
		Other Charges	Communications	25,972	24,360	15,804	30,072	31,094	1,022
			Leases And Rentals	-	-	861	-	-	-
			Travel	(22)	-	-	10,000	10,340	340
		Other Charges Total		**25,950**	**24,360**	**16,666**	**40,072**	**41,433**	**1,361**
		Purchased Services	Contracts	739	3,486	2,914	5,870	6,069	199
			Professional Services	-	1,750	228	3,222	3,331	109
		Purchased Services Total		**739**	**5,236**	**3,142**	**9,092**	**9,401**	**309**
		Salaries	Intermittent	-	-	4,275	-	-	-
			Professional Instruction Regular	6,599,811	6,954,259	8,305,092	8,235,551	8,364,473	128,922
			Substitutes	397,691	444,412	97,301	77,250	74,947	(2,303)
			Supplements	-	38,282	42,134	45,471	45,472	1
		Salaries Total		**6,997,503**	**7,436,953**	**8,448,802**	**8,358,273**	**8,484,892**	**126,620**
	Instructional Core Total			**9,434,884**	**9,852,910**	**11,346,435**	**11,636,379**	**11,767,860**	**131,480**
	Operations and Maintenance	Capital Outlay	Replacement	4,143	-	-	3,222	3,331	109
		Capital Outlay Total		**4,143**	**-**	**-**	**3,222**	**3,331**	**109**
		Employee Benefits	FICA/Medicare	15,981	16,586	16,621	14,322	14,511	188
			Hospital/Medical Plans	36,340	30,936	33,692	47,597	53,773	6,176
			Other Insurance	648	658	617	610	682	72
			Retirement/Group Life	9,960	9,837	4,441	4,264	4,355	91
		Employee Benefits Total		**62,929**	**58,017**	**55,372**	**66,793**	**73,320**	**6,527**
		Purchased Services	Professional Services	-	-	-	-	157,000	157,000
		Purchased Services Total		**-**	**-**	**-**	**-**	**157,000**	**157,000**
		Salaries	Overtime	9,068	11,192	17,279	-	-	-
			Services Regular	122,015	124,800	121,008	110,448	112,237	1,789
			Technical Regular	40,039	40,216	39,969	39,427	39,427	-
			Trades Regular	40,559	41,600	42,848	44,138	45,469	1,331
		Salaries Total		**211,681**	**217,808**	**221,104**	**194,013**	**197,133**	**3,120**
	Operations and Maintenance Total			**278,753**	**275,825**	**276,476**	**264,028**	**430,784**	**166,757**
	School Administration	Employee Benefits	FICA/Medicare	154,652	161,005	153,052	145,834	168,949	23,115
			Hospital/Medical Plans	319,693	314,422	284,871	262,589	296,757	34,167
			Other Insurance	6,909	6,565	6,563	3,114	7,904	4,791
			Retirement/Group Life	345,670	332,145	345,013	352,559	405,290	52,731
		Employee Benefits Total		**826,924**	**814,136**	**789,499**	**764,096**	**878,900**	**114,804**
		Internal Services	Food/Food Services	-	194	-	-	-	-
			Print Shop	-	320	327	-	-	-
		Internal Services Total		**-**	**514**	**327**	**-**	**-**	**-**
		Materials and Supplies	Supplies	12,700	4,516	7,464	8,055	8,329	274

Section Title	ProgramGroup Title	Character Title	Major Object Title	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Final	FY 2019 Proposed	FY 2018 to FY 2019 Change
		Materials and Supplies Total		**12,700**	**4,516**	**7,464**	**8,055**	**8,329**	**274**
		Other Charges	Awards and Grants	1,270	463	2,276	1,611	1,666	55
			Communications	-	6,391	-	-	-	-
			Miscellaneous	22,215	26,744	28,930	35,979	37,201	1,222
			Travel	11,588	12,843	21,835	6,814	7,046	232
		Other Charges Total		**35,074**	**46,442**	**53,041**	**44,404**	**45,913**	**1,509**
		Purchased Services	Printing and Binding	5,011	2,149	5,869	6,814	7,046	232
		Purchased Services Total		**5,011**	**2,149**	**5,869**	**6,814**	**7,046**	**232**
		Salaries	Intermittent	-	1,361	-	-	-	-
			Overtime	8,062	13,825	17,107	-	-	-
			Professional Instruction Regular	1,369,057	1,422,992	1,424,001	1,149,812	1,551,364	401,552
			Professional Other Regular	-	-	-	101,947	-	(101,947)
			Services Regular	258,940	204,587	192,354	201,421	203,082	1,661
			Supplements	(55)	275	2,868	-	-	-
			Support Regular	519,990	527,805	497,816	525,562	567,053	41,491
		Salaries Total		**2,155,993**	**2,170,845**	**2,134,147**	**1,978,743**	**2,321,499**	**342,756**
	School Administration Total			**3,035,701**	**3,038,602**	**2,990,347**	**2,802,111**	**3,261,685**	**459,574**
	Special Education	Employee Benefits	FICA/Medicare	151,510	189,555	182,836	209,144	210,752	1,608
			Hospital/Medical Plans	263,588	281,823	303,326	380,495	453,666	73,171
			Other Insurance	6,947	6,929	6,835	8,176	10,778	2,602
			Retirement/Group Life	338,287	392,231	401,190	511,021	499,385	(11,636)
		Employee Benefits Total		**760,332**	**870,539**	**894,188**	**1,108,835**	**1,174,581**	**65,746**
		Materials and Supplies	Supplies	2,535	2,357	2,894	3,222	3,331	109
		Materials and Supplies Total		**2,535**	**2,357**	**2,894**	**3,222**	**3,331**	**109**
		Salaries	Intermittent	9,438	-	-	-	-	-
			Professional Instruction Regular	1,755,628	2,102,997	2,032,886	2,312,512	2,356,919	44,407
			Support Regular	281,856	416,783	436,353	508,662	499,672	(8,989)
			Technical Regular	6,243	-	-	-	-	-
		Salaries Total		**2,053,165**	**2,519,780**	**2,469,239**	**2,821,173**	**2,856,591**	**35,418**
	Special Education Total			**2,816,032**	**3,392,675**	**3,366,321**	**3,933,231**	**4,034,504**	**101,273**
	Student Services	Employee Benefits	FICA/Medicare	162,021	163,262	162,305	165,816	159,180	(6,636)
			Hospital/Medical Plans	223,595	221,121	230,304	270,405	305,164	34,759
			Other Insurance	6,679	6,322	6,441	6,771	6,495	(276)
			Retirement/Group Life	343,405	323,712	340,196	392,873	371,818	(21,054)
		Employee Benefits Total		**735,700**	**714,417**	**739,246**	**835,865**	**842,658**	**6,793**
		Internal Services	Print Shop	1,960	-	-	-	-	-
		Internal Services Total		**1,960**	**-**	**-**	**-**	**-**	**-**
		Materials and Supplies	Supplies	2,772	6,948	4,118	3,222	3,331	109
			Supplies	-	1,458	2,683	1,074	1,110	36
			Other Supplies	-	-	500	-	-	-
			Textbooks	92	330	-	354	366	12
		Materials and Supplies Total		**2,864**	**8,736**	**7,301**	**4,650**	**4,808**	**158**
		Other Charges	Communications	-	805	3	-	-	-
			Miscellaneous	290	234	-	269	278	9
			Travel	371	1,974	573	2,574	2,661	87
		Other Charges Total		**661**	**3,013**	**576**	**2,843**	**2,940**	**97**
		Purchased Services	Printing and Binding	1,742	1,887	271	2,685	2,776	91
		Purchased Services Total		**1,742**	**1,887**	**271**	**2,685**	**2,776**	**91**
		Salaries	Administrative Regular	123,194	126,276	94,232	93,101	94,990	1,889
			Overtime	7,467	6,595	7,314	-	-	-
			Professional Instruction Regular	1,087,219	1,116,199	1,035,554	1,034,411	1,029,030	(5,381)
			Professional Other Regular	629,047	529,146	676,587	694,165	613,718	(80,446)
			Supplements	2,944	-	-	35,000	36,189	1,189
			Support Regular	288,055	296,966	306,106	315,775	313,759	(2,016)
			Technical Regular	53,663	54,990	56,636	58,330	60,086	1,756
		Salaries Total		**2,191,590**	**2,130,172**	**2,176,429**	**2,230,782**	**2,147,772**	**(83,009)**
	Student Services Total			**2,934,516**	**2,858,225**	**2,923,823**	**3,076,824**	**3,000,954**	**(75,871)**
	Summer and Extended Learning	Employee Benefits	FICA/Medicare	17,453	16,892	24,532	22,426	22,426	-
			Hospital/Medical Plans	9,039	-	-	-	-	-
			Other Insurance	165	-	-	-	-	-
			Retirement/Group Life	-	110	-	-	-	-
		Employee Benefits Total		**26,657**	**17,002**	**24,532**	**22,426**	**22,426**	**-**
		Materials and Supplies	Supplies	32	-	-	1,300	1,300	-
		Materials and Supplies Total		**32**	**-**	**-**	**1,300**	**1,300**	**-**
		Salaries	Intermittent	231,800	256,302	293,279	255,997	255,997	-
			Supplements	-	276	27,397	37,157	37,157	-
		Salaries Total		**231,800**	**256,578**	**320,676**	**293,155**	**293,155**	**-**
	Summer and Extended Learning Total			**258,489**	**273,579**	**345,208**	**316,881**	**316,881**	**-**
T.C. Williams High School Total				**29,619,505**	**31,605,979**	**32,961,974**	**34,515,400**	**35,806,423**	**1,291,023**
				44,241	43,953	47,832	48,376	48,907	531
T.C.W. Division-Wide Athletics	Enrichment and Electives	Employee Benefits	FICA/Medicare						
			Hospital/Medical Plans	20,981	30,313	31,145	35,330	39,890	4,560
			Other Insurance	571	461	660	669	750	82
			Retirement/Group Life	33,498	30,047	34,006	38,424	37,883	(541)
		Employee Benefits Total		**99,291**	**104,774**	**113,643**	**122,798**	**127,430**	**4,632**
		Materials and Supplies	Supplies	64,541	80,853	57,900	51,250	51,250	-
			Supplies	486	1,621	1,254	-	-	-
			Janitorial Supplies	25,263	29,237	35,477	31,850	31,850	-
		Materials and Supplies Total		**90,290**	**111,711**	**94,631**	**83,100**	**83,100**	**-**
		Other Charges	Awards and Grants	11,236	6,784	4,678	8,000	8,000	-
			Communications	127	8	-	-	-	-
			Insurance	8,854	7,730	8,685	10,000	10,000	-
			Leases And Rentals	2,572	2,752	-	-	-	-
			Miscellaneous	-	1,263	691	1,500	1,500	-
			Travel	24,033	30,565	35,237	29,000	29,000	-
		Other Charges Total		**46,822**	**49,102**	**49,291**	**48,500**	**48,500**	**-**
		Purchased Services	Contracts	11,789	3,448	3,039	6,500	6,500	-
			Printing and Binding	-	-	183	-	-	-
			Professional Services	41,287	41,748	41,677	41,700	41,700	-
			Transportation Services	12,775	14,450	4,925	7,000	7,000	-
		Purchased Services Total		**65,851**	**59,646**	**49,825**	**55,200**	**55,200**	**-**
		Salaries	Overtime	635	476	621	-	-	-
			Professional Instruction Regular	152,235	133,902	148,374	152,825	157,420	4,595
			Supplements	371,436	384,413	422,522	427,824	429,606	1,782

Section Title	ProgramGroup Title	Character Title	Major Object Title	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Final	FY 2019 Proposed	FY 2018 to FY 2019 Change
			Support Regular	58,182	59,242	59,004	59,251	60,442	1,190
		Salaries Total		**582,489**	**578,033**	**630,521**	**639,900**	**647,467**	**7,568**
				884,742	**903,265**	**937,911**	**949,498**	**961,698**	**12,200**
	Enrichment and Electives Total								
	School Administration	Employee Benefits	FICA/Medicare	80	102	-	-	-	-
			Retirement/Group Life	(17)	-	-	-	-	-
		Employee Benefits Total		**63**	**102**	**-**	**-**	**-**	**-**
		Salaries	Intermittent	-	200	-	-	-	-
		Salaries Total		**-**	**200**	**-**	**-**	**-**	**-**
	School Administration Total			**63**	**302**	**-**	**-**	**-**	**-**
T.C.W. Division-Wide Athletics Total				**884,804**	**903,567**	**937,911**	**949,498**	**961,698**	**12,200**
T.C.W. Minnie Howard Campus	Career and Technical Education	Employee Benefits	FICA/Medicare	2,416	5,169	5,358	10,152	5,733	(4,419)
			Hospital/Medical Plans	7,223	11,603	12,278	20,661	23,306	2,645
			Other Insurance	112	77	241	237	271	34
			Retirement/Group Life	5,659	11,091	12,004	24,795	13,787	(11,008)
		Employee Benefits Total		**15,409**	**27,940**	**29,882**	**55,846**	**43,098**	**(12,748)**
		Salaries	Professional Instruction Regular	34,374	70,846	73,678	138,650	79,307	(59,343)
		Salaries Total		**34,374**	**70,846**	**73,678**	**138,650**	**79,307**	**(59,343)**
	Career and Technical Education Total			**49,783**	**98,786**	**103,560**	**194,496**	**122,405**	**(72,091)**
	Communications and Information Services	Capital Outlay	Machinery and Equipment Replacement	1,188	990	-	-	-	-
		Capital Outlay Total		**1,188**	**990**	**-**	**-**	**-**	**-**
		Employee Benefits	FICA/Medicare	7,495	7,941	8,036	8,275	8,217	(58)
			Hospital/Medical Plans	6,856	7,320	9,719	8,572	9,572	1,000
			Other Insurance	342	335	349	344	390	46
			Retirement/Group Life	16,359	16,289	17,506	19,997	19,638	(358)
		Employee Benefits Total		**31,051**	**31,884**	**35,610**	**37,187**	**37,817**	**630**
		Materials and Supplies	Supplies	21,697	19,839	20,193	22,894	23,647	753
		Materials and Supplies Total		**21,697**	**19,839**	**20,193**	**22,894**	**23,647**	**753**
		Salaries	Professional Instruction Regular	85,257	87,485	90,109	92,814	95,134	2,321
			Support Regular	14,753	16,599	16,992	17,288	17,802	515
		Salaries Total		**100,009**	**104,084**	**107,101**	**110,102**	**112,937**	**2,835**
	Communications and Information Services Total			**153,945**	**156,797**	**162,904**	**170,183**	**174,400**	**4,218**
	EL	Employee Benefits	FICA/Medicare	16,797	19,915	22,573	22,990	40,021	17,031
			Hospital/Medical Plans	16,141	28,740	41,158	46,534	52,527	5,993
			Other Insurance	470	706	791	988	1,441	453
			Retirement/Group Life	37,745	41,401	49,427	56,972	96,303	39,331
		Employee Benefits Total		**71,153**	**90,762**	**113,949**	**127,484**	**190,292**	**62,808**
		Materials and Supplies	Supplies	444	934	859	1,000	1,033	33
		Materials and Supplies Total		**444**	**934**	**859**	**1,000**	**1,033**	**33**
		Salaries	Professional Instruction Regular	231,079	266,899	306,978	313,641	543,521	229,880
		Salaries Total		**231,079**	**266,899**	**306,978**	**313,641**	**543,521**	**229,880**
	EL Total			**302,676**	**358,595**	**421,787**	**442,125**	**734,846**	**292,721**
	Enrichment and Electives	Capital Outlay	Replacement	2,780	3,347	-	-	-	-
		Capital Outlay Total		**2,780**	**3,347**	**-**	**-**	**-**	**-**
		Employee Benefits	FICA/Medicare	59,782	67,015	75,861	97,663	86,147	(11,516)
			Hospital/Medical Plans	92,907	134,103	143,905	187,649	211,865	24,216
			Other Insurance	2,568	1,885	3,160	3,311	3,568	257
			Retirement/Group Life	138,709	141,033	168,129	236,162	202,214	(33,948)
		Employee Benefits Total		**293,966**	**344,036**	**391,055**	**524,786**	**503,794**	**(20,991)**
		Materials and Supplies	Supplies	5,555	6,090	10,788	13,275	13,712	437
		Materials and Supplies Total		**5,555**	**6,090**	**10,788**	**13,275**	**13,712**	**437**
		Salaries	Professional Instruction Regular	837,451	901,215	1,029,126	1,308,817	1,156,937	(151,880)
			Supplements	7,383	8,209	12,770	20,432	20,432	0
		Salaries Total		**844,834**	**909,424**	**1,041,896**	**1,329,249**	**1,177,369**	**(151,880)**
				1,147,136	**1,262,897**	**1,443,739**	**1,867,309**	**1,694,875**	**(172,434)**
	Enrichment and Electives Total								
	Exemplary Programs	Employee Benefits	FICA/Medicare	5,852	6,240	6,411	6,747	6,937	190
			Hospital/Medical Plans	7,212	6,208	5,948	6,714	7,580	866
			Other Insurance	272	273	286	282	319	37
			Retirement/Group Life	13,598	13,090	14,354	16,363	16,140	(223)
		Employee Benefits Total		**26,934**	**25,810**	**27,001**	**30,106**	**30,976**	**870**
		Materials and Supplies	Supplies	3,919	9,188	15,309	10,300	10,639	339
			Supplies	1,630	-	56	-	-	-
		Materials and Supplies Total		**5,549**	**9,188**	**15,365**	**10,300**	**10,639**	**339**
		Other Charges	Miscellaneous	6,412	3,113	1,645	3,200	3,305	105
		Other Charges Total		**6,412**	**3,113**	**1,645**	**3,200**	**3,305**	**105**
		Purchased Services	Transportation Services	4,050	1,800	2,750	2,000	2,066	66
		Purchased Services Total		**4,050**	**1,800**	**2,750**	**2,000**	**2,066**	**66**
		Salaries	Professional Instruction Regular	82,463	84,937	87,485	90,109	92,814	2,705
		Salaries Total		**82,463**	**84,937**	**87,485**	**90,109**	**92,814**	**2,705**
	Exemplary Programs Total			**125,409**	**124,848**	**134,245**	**135,715**	**139,800**	**4,085**
	Instructional Core	Capital Outlay	Furniture and Fixtures Additional	662	3,622	7,805	5,000	5,164	164
			Additional	46,740	15,396	-	10,000	10,329	329
		Capital Outlay Total		**47,402**	**19,018**	**7,805**	**15,000**	**15,493**	**493**
		Employee Benefits	FICA/Medicare	144,067	160,624	186,119	184,342	189,358	5,016
			Hospital/Medical Plans	133,373	161,065	179,363	208,666	235,539	26,873
			Other Insurance	5,101	5,207	6,851	7,391	8,732	1,341
			Retirement/Group Life	306,340	312,473	400,875	441,719	434,470	(7,249)
		Employee Benefits Total		**588,881**	**639,370**	**773,208**	**842,118**	**868,099**	**25,981**
		Internal Services	Food/Food Services	77	-	543	1,000	1,033	33
		Internal Services Total		**77**	**-**	**543**	**1,000**	**1,033**	**33**
		Materials and Supplies	Supplies	29,750	24,371	26,134	38,538	39,805	1,267
			Supplies	5,301	6,939	6,472	6,038	6,237	199
			Other Supplies	3,233	3,780	-	3,325	3,434	109
		Materials and Supplies Total		**38,284**	**35,090**	**32,606**	**47,901**	**49,476**	**1,575**
		Other Charges	Awards and Grants	-	-	-	1,250	1,291	41
			Communications	3,663	1,247	1,183	8,000	8,263	263
			Miscellaneous	434	-	219	500	516	16
			Travel	-	1,845	1,427	2,000	2,066	66
		Other Charges Total		**4,098**	**3,092**	**2,829**	**11,750**	**12,136**	**386**
		Purchased Services	Printing and Binding	2,794	954	174	5,000	5,164	164
		Purchased Services Total		**2,794**	**954**	**174**	**5,000**	**5,164**	**164**
		Salaries	Professional Instruction Regular	1,852,058	2,005,336	2,466,357	2,434,711	2,502,555	67,844

Section Title	ProgramGroup Title	Character Title	Major Object Title	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Final	FY 2019 Proposed	FY 2018 to FY 2019 Change
			Substitutes	102,980	114,780	15,699	21,654	23,128	1,475
			Supplements	11,368	20,802	21,923	12,992	12,992	0
		Salaries Total		**1,966,406**	**2,140,918**	**2,503,979**	**2,469,356**	**2,538,676**	**69,319**
	Instructional Core Total			**2,647,943**	**2,838,441**	**3,321,144**	**3,392,125**	**3,490,078**	**97,953**
	Operations and Maintenance	Employee Benefits	FICA/Medicare	21,244	18,997	22,392	22,267	22,223	(44)
			Hospital/Medical Plans	78,287	53,871	47,368	56,693	64,017	7,324
			Other Insurance	903	771	771	940	1,025	85
			Retirement/Group Life	17,221	14,426	7,532	8,252	8,316	64
		Employee Benefits Total		**117,655**	**88,065**	**78,063**	**88,152**	**95,581**	**7,428**
		Salaries	Overtime	1,090	7,771	17,320	-	-	-
			Services Regular	282,069	242,551	279,109	298,334	300,189	1,854
			Supplements	2,399	1,392	878	1,028	-	(1,028)
		Salaries Total		**285,557**	**251,714**	**297,308**	**299,363**	**300,189**	**826**
	Operations and Maintenance Total			**403,212**	**339,780**	**375,370**	**387,515**	**395,769**	**8,254**
	School Administration	Employee Benefits	FICA/Medicare	47,004	46,897	45,449	51,915	56,736	4,822
			Hospital/Medical Plans	127,081	99,385	105,702	83,975	106,909	22,934
			Other Insurance	2,075	1,793	1,892	650	2,638	1,988
			Retirement/Group Life	105,810	96,567	102,143	122,926	132,147	9,220
		Employee Benefits Total		**281,970**	**244,641**	**255,186**	**259,466**	**298,430**	**38,964**
		Materials and Supplies	Supplies	251	5,725	2,520	6,500	6,714	214
		Materials and Supplies Total		**251**	**5,725**	**2,520**	**6,500**	**6,714**	**214**
		Other Charges	Communications	-	1,524	888	-	-	-
			Miscellaneous	-	138	621	1,000	1,033	33
			Travel	450	3,602	1,361	2,000	2,066	66
		Other Charges Total		**450**	**5,264**	**2,870**	**3,000**	**3,099**	**99**
		Salaries	Overtime	2,833	2,482	918	-	-	-
			Professional Instruction Regular	440,741	437,778	435,518	486,240	541,760	55,520
			Services Regular	30,005	29,347	30,343	31,259	31,259	-
			Support Regular	184,628	161,503	171,159	176,678	188,947	12,269
		Salaries Total		**658,207**	**631,111**	**637,937**	**694,177**	**761,966**	**67,789**
	School Administration Total			**940,879**	**886,742**	**898,513**	**963,144**	**1,070,209**	**107,066**
	Special Education	Employee Benefits	FICA/Medicare	28,703	35,005	35,917	47,924	48,107	183
			Hospital/Medical Plans	67,589	68,690	71,622	100,187	113,109	12,922
			Other Insurance	1,397	1,106	1,575	1,579	2,228	649
			Retirement/Group Life	67,432	74,955	80,333	117,706	113,011	(4,695)
		Employee Benefits Total		**165,121**	**179,756**	**189,447**	**267,396**	**276,455**	**9,058**
		Materials and Supplies	Supplies	587	1,243	2,662	2,700	2,789	89
		Materials and Supplies Total		**587**	**1,243**	**2,662**	**2,700**	**2,789**	**89**
		Salaries	Professional Instruction Regular	340,586	440,807	453,854	592,045	594,605	2,560
			Support Regular	64,255	35,752	37,281	61,115	60,397	(718)
		Salaries Total		**404,841**	**476,559**	**491,135**	**653,161**	**655,002**	**1,842**
	Special Education Total			**570,550**	**657,557**	**683,245**	**923,257**	**934,246**	**10,989**
	Student Services	Employee Benefits	FICA/Medicare	55,479	55,027	53,069	55,838	62,038	6,200
			Hospital/Medical Plans	44,894	54,014	32,192	45,777	51,459	5,682
			Other Insurance	2,452	1,943	2,156	2,128	2,961	833
			Retirement/Group Life	121,543	114,570	115,901	134,499	144,590	10,092
		Employee Benefits Total		**224,368**	**225,554**	**203,318**	**238,241**	**261,048**	**22,807**
		Materials and Supplies	Supplies	698	2,169	1,974	4,000	4,132	132
		Materials and Supplies Total		**698**	**2,169**	**1,974**	**4,000**	**4,132**	**132**
		Other Charges	Travel	-	-	78	-	-	-
		Other Charges Total		**-**	**-**	**78**	**-**	**-**	**-**
		Salaries	Overtime	767	1,043	236	-	-	-
			Professional Instruction Regular	405,428	359,059	376,048	379,579	424,128	44,550
			Professional Other Regular	301,889	334,426	297,829	321,460	364,108	42,648
			Support Regular	37,140	39,552	40,663	41,971	43,219	1,248
		Salaries Total		**745,224**	**734,079**	**714,776**	**743,009**	**831,455**	**88,446**
	Student Services Total			**970,290**	**961,802**	**920,147**	**985,251**	**1,096,635**	**111,384**
	Technology Services Management	Materials and Supplies	Educational And Recreational Supplies	6,631	3,990	4,472	9,000	9,296	296
			Supplies	189	-	220	1,575	1,627	52
			Technology	950	-	-	-	-	-
		Materials and Supplies Total		**7,770**	**3,990**	**4,692**	**10,575**	**10,923**	**348**
	Technology Services Management Total			**7,770**	**3,990**	**4,692**	**10,575**	**10,923**	**348**
T.C.W. Minnie Howard Campus Total				**7,319,593**	**7,690,235**	**8,469,345**	**9,471,694**	**9,864,185**	**392,491**
T.C.W. Financial Aid Program	Financial Aid	Internal Services	Food/Food Services	-	300	-	350	350	-
		Internal Services Total		**-**	**300**	**-**	**350**	**350**	**-**
		Materials and Supplies	Supplies	3,205	1,457	1,335	575	575	-
			Supplies	-	100	575	500	500	-
			Other Supplies	999	-	-	-	-	-
			Technology	-	1,258	9,999	5,424	5,424	-
		Materials and Supplies Total		**4,204**	**2,815**	**11,909**	**6,499**	**6,499**	**-**
		Other Charges	Communications	4,225	5,275	200	2,424	2,424	-
			Miscellaneous	743	1,158	1,208	1,300	1,300	-
			Travel	575	-	-	575	575	-
		Other Charges Total		**5,542**	**6,433**	**1,407**	**4,299**	**4,299**	**-**
		Purchased Services	Printing and Binding	-	3,121	-	2,500	2,500	-
		Purchased Services Total		**-**	**3,121**	**-**	**2,500**	**2,500**	**-**
	Financial Aid Total			**9,747**	**12,669**	**13,316**	**13,648**	**13,648**	**-**
T.C.W. Financial Aid Program Total				**9,747**	**12,669**	**13,316**	**13,648**	**13,648**	**-**
Grand Total				37,833,649	40,212,449	42,382,547	44,950,240	46,645,954	1,695,714

Annual Measurable Objectives (AMOs) Benchmarks and School Status: T.C. Williams

	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019
AMO Target Pass Percentage for All Students*					
English	69%	72%	75%	75%	TBD
Mathematics	66%	68%	70%	70%	TBD
Met AMO Target for All Students					
English	Yes	Yes-MP	Yes	No-W	TBD
Mathematics	No	Yes-R10	No-W	No-W	TBD
Accreditation Status	Accredited with Warning	Fully Accredited	Partially Accredited	Partially Accredited	TBD

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) to *Every Student Succeeds Act* (ESSA). ESSA targets are to be determined.

Student Performance Data: T.C. Williams

	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018
SOL: Percent of Students Passing Across All Grade Levels					
English					
All Students	82	79	79	69	TBD
American Indian	<	<	<	<	TBD
Asian Students	85	87	85	73	TBD
Native Hawaiian	<	<	<	<	TBD
White Students	93	90	94	91	TBD
Two or more races	<	<	95	92	TBD
Students with Disabilities	53	46	53	27	TBD
Economically Disadvantaged Students	74	70	71	56	TBD
Limited English Proficient Students	63	54	50	32	TBD
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	74	70	70	54	TBD
Gap Group 2 - Black Students	78	79	82	74	TBD
Gap Group 3 - Hispanic Students	76	68	67	48	TBD
Mathematics					
All Students	60	66	59	54	TBD
American Indian	<	<	<	<	TBD
Asian Students	79	81	82	74	TBD
Native Hawaiian	<	<	<	<	TBD
White Students	80	85	85	82	TBD
Two or more races	72	76	81	63	TBD
Students with Disabilities	22	37	27	25	TBD
Economically Disadvantaged Students	52	58	51	44	TBD
Limited English Proficient Students	54	58	51	38	TBD
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	53	59	51	44	TBD
Gap Group 2 - Black Students	56	62	52	51	TBD
Gap Group 3 - Hispanic Students	51	56	48	40	TBD

Detailed SOL results are available on the Virginia Department of Education 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.

School Education Plan – T. C. Williams

SMART Goals

	Goals	Alignment with Strategic Plan
SMART Goal 1 Math	During the 2017-18 school year, all students in SOL Math classes will meet or exceed a 70% pass rate on the spring SOL as measured by the State Accreditation Formula with an emphasis on Algebra 1, Geometry, and Algebra 2.	X 1. Academic Excellence and Educational Equity ☐ 2 Family and Community Engagement. ☐ 3. An Exemplary Staff ☐ 4. Facilities and the Learning Environment ☐ 5. Health and Wellness ☐ 6.Effective and Efficient Operations
SMART Goal 2 Reading	During the 2017-18 school year, all students taking the reading SOL will meet or exceed 75% on the SOL as measured by the Federal AMOs. ● Gap Group 1 will increase by a minimum of 5 percentage points from 54% to at least 59% ● Gap Group 2 will increase by a minimum of 5 percentage points from 74% to at least 79% ● Gap Group 3 will increase by a minimum of 5 percentage points from 48% to at least 53%	X 1. Academic Excellence and Educational Equity ☐ 2. Family and Community Engagement. ☐ 3. An Exemplary Staff ☐ 4. Facilities and the Learning Environment ☐ 5. Health and Wellness ☐6. Effective and Efficient Operations
SMART Goal 3 Science	During the 2017-18 school year, all students in SOL Science classes (ES, BIO, Chem) will have percentage point gains to support an increase over 80% on the spring SOL as measured by the State Accreditation Formula. ● Earth Science and Biology will increase by 5 percentage points on their SOL pass rates with an emphasis on increasing the Federal scores in the sub groups.	X 1. Academic Excellence and Educational Equity ☐ 2. Family and Community Engagement. ☐ 3. An Exemplary Staff ☐ 4. Facilities and the Learning Environment ☐ 5. Health and Wellness ☐6. Effective and Efficient Operations
SMART Goal 4 TELL	By the next administration of the TELL survey, TC Williams will increase teacher perception ratings in the category of Managing Student Conduct.	X 1. Academic Excellence and Educational Equity ☐ 2. Family and Community Engagement. ☐ 3. An Exemplary Staff ☐ 4. Facilities and the Learning Environment X 5. Health and Wellness ☐6. Effective and Efficient Operations
SMART Goal 5 Special Education	During the 2017-18 school year, students with disabilities (SWD) in SOL End of Course classes will increase by a 5 to 8 percentage points on the spring SOL as measured by the State Accreditation Formula with an emphasis on mathematics.	X 1. Academic Excellence and Educational Equity ☐ 2. Family and Community Engagement. ☐ 3. An Exemplary Staff ☐ 4. Facilities and the Learning Environment ☐ 5. Health and Wellness ☐6. Effective and Efficient Operations

Alternative Programs Summary

School Name	Principal	Address and Contact	Grades Served	Major Programs
Northern Virginia Juvenile Detention Center School	Victor S. Martin Jr. Ed.D	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
T.C. Williams Satellite Program	Izora Everson, Principal (Satellite)	1340 Braddock Place Alexandria, VA 22314 Tel: 703-619-8400 http://www.acps.k12.va.us/satellite/	Gr 9-12	Edgenuity and Florida Virtual Courseware Partnership with the Urban Alliance and Teen Parent program
Chance for Change Academy	Dr. Rene Cadogan, Ed.D, Academic Principal (CFC)	216 S. Peyton Street Alexandria, VA 22314 Tel: 703-888-1204 http://www.acps.k12.va.us/alternative-programs/	Gr 6-12	

Alternative Programs Overview:

ACPS has three alternative education programs consisting of the Northern Virginia Juvenile Detention Center School (NVJDCS), a flexible online learning Satellite Program, and the Chance for Change (CFC) Academy - an interim education facility.

In FY 2015, the Chance for Change Academy and the T.C. Williams Satellite Program were restructured to better-meet the needs of students. These programs no longer report to the principal of T.C. Williams High School, but to the Chief of Student Services, Alternative Programs, and Equity Officer. CFC is housed at a location on Peyton Street while the T.C. Williams Satellite Program is housed within the Central Office building.

For FY 2019, these Alternative education programs have prepared their budgets using the modified zero-based budgeting (MZBB) methodology.

Staffing:

Staffing for the T.C. Satellite program will increase to 10.00 FTEs, and the total number of positions for the Chance for Change Academy will increase to 11.00 FTEs. Both programs will share a 1.00 FTE shelter care teacher and a 1.00 FTE reading specialist.

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 2019, the T.C. Williams Satellite program and Chance for Change Academy will share 2.00 FTE special education teachers, which is unchanged from FY 2018.

Alternative Programs Summary

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.

Compensation and Benefits:

Operating-funded compensation will increase by $0.05 million and benefits are projected to increase by $0.03 million. As noted in the Financials section of this budget book, the FY 2019 budget includes a full step increase for all eligible employees to be awarded at the beginning of the contract year. The budget also includes a one-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 changes to Kaiser and United Healthcare premiums, although the VRS retirement rate for the professional group will decrease by approximately 3.9%.

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. Included in this is continued funding for 2.00 FTE special education teacher positions.

Additionally, staffing for the English learners program will remain at 1.00 FTE EL Teacher position which will be funded through the State.

Title I, Part D will fund a 1.00 FTE instructional coach-literacy position for FY 2019.

Staffing Reports:

The staffing reports are shown by program, position title, and funding source. The staffing for the FY 2016, FY 2017 and FY 2018 final and FY 2019 proposed budgets are shown, with the variance from FY 2018 to FY 2019 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 2018 final and FY 2019 proposed budgets, and the variance from FY 2018 to FY 2019.

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.

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Northern Virginia Juvenile Detention Center School

School Contact

Northern Virginia Juvenile Detention Center School
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Alexandria, Virginia 22304
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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, as well as Title I funds for a literacy coach position and travel for state-required meetings.

Alternative Programs Summary

Section Title	Program Group Title	Position Title	Fund Group	FY2016 Final FTE	FY 2017 Final FTE	FY 2018 Final FTE	FY 2019 Proposed FTE	FY 2018 to FY 2019 Change
NVJDC Juvenile Detention	Instructional Core	COORD TRANSITION	NVJDC Juvenile Detention	1.00	1.00	1.00	1.00	-
		PRINCIPAL-ALT ED	NVJDC Juvenile Detention	1.00	1.00	1.00	1.00	-
	State Hospitals, Clinics, and Detention	ADMIN ASSISTANT I	NVJDC Juvenile Detention	1.00	1.00	1.00	1.00	-
		ART TCHR	NVJDC Juvenile Detention	1.00	1.00	-	-	-
		ART THERAPIST	NVJDC Juvenile Detention	-	-	1.00	1.00	-
		EL TCHR	Detention Center-ELL	-	2.00	-	-	-
			NVJDC Juvenile Detention	1.00	1.00	1.00	1.00	-
		ENGLISH TCHR	NVJDC Juvenile Detention	1.00	1.00	1.00	1.00	-
		INSTRCOACH-LITERACY	Title I, Part D	1.00	1.00	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	-
		SPECIAL ED TCHR	NVJDC Juvenile Detention	2.00	2.00	-	-	-
		SPED TCHR	NVJDC Juvenile Detention	-	-	2.00	2.00	-
NVJDC Juvenile Detention Total				**13.00**	**15.00**	**13.00**	**13.00**	**-**

Budget and Actuals: NVJDC Juvenile Dentention

Section Title	ProgramGroup Title	Character Title	Major Object Title	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Final	FY 2019 Proposed	Change, FY 2018 to FY 2019
NVJDC Juvenile Detention	Adult Education	Materials and Supplies		-	398	22	750	6,624	5,874
		Purchased Services		-	714	-	750	1,500	750
	Adult Education Total			**$ -**	**$ 1,112**	**$ 22**	**$ 1,500**	**$ 8,124**	**$ 6,624**
	Instructional Core	Employee Benefits		63,421	70,071	71,668	77,961	80,413	2,452
		Salaries	Professional Instruction Regular	108,473	132,514	135,823	135,823	139,395	3,572
			Professional Other Regular	116,423	118,751	121,126	118,751	121,874	3,123
	Instructional Core Total			**$ 288,317**	**$ 321,336**	**$ 328,617**	**$ 332,535**	**$ 341,683**	**$ 9,147**
	Partnerships, Family and Community Engagement	Materials and Supplies		263	-	-	-	-	-
	Partnerships, Family and Community Engagement Total			**$ 263**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
	State Hospitals, Clinics, and Detention	Capital Outlay		15,117	10,543	34	-	1,539	1,539
		Employee Benefits		359,164	385,846	380,111	393,662	401,645	7,983
		Materials and Supplies		25,234	29,489	15,581	5,896	14,729	8,833
		Other Charges		6,784	10,580	7,667	-	7,500	7,500
		Other Uses of Funds		48,749	45,147	57,170	-	-	-
		Purchased Services		1,299	-	-	-	-	-
		Salaries	Overtime	-	88	427	-	-	-
			Professional Instruction Regular	910,889	1,039,547	1,007,225	945,172	1,002,628	57,456
			Substitutes	24,213	27,362	14,858	-	-	-
			Supplements	6,866	2,849	321	-	-	-
			Support Regular	48,748	50,103	51,395	53,146	54,543	1,398
	State Hospitals, Clinics, and Detention Total			**$ 1,447,062**	**$ 1,601,554**	**$ 1,534,788**	**$ 1,397,876**	**$ 1,482,584**	**$ 84,709**
NVJDC Juvenile Detention Total				**1,735,642**	**1,924,003**	**1,863,428**	**1,731,911**	**1,832,391**	**100,480**
Grand Total				**1,735,642**	**1,924,003**	**1,863,428**	**1,731,911**	**1,832,391**	**100,480**

SMART Goals - NVJDC

	Goals	Alignment with Strategic Plan
SMART Goal 1 Math	During the 2017-18 school year, 85% of Algebra 1 and Geometry students, enrolled in NVJDCS for at least 30 days, including students who receive special education services, will demonstrate knowledge of math vocabulary skills and comprehension of math content vocabulary words by scoring at least 80% on teacher-created math vocabulary summative assessments.	☒ 1. Academic Excellence and Educational Equity ☐ 2 Family and Community Engagement. ☒ 3. An Exemplary Staff ☒ 4. Facilities and the Learning Environment ☐ 5. Health and Wellness ☐ 6.Effective and Efficient Operations
SMART Goal 2 Reading	During the 2017-18 school year, 80% of students in NVJDCS for 30 schools days or more will make 5% growth in reading as measured by the STAR assessment. Students attending NVJDCS for 30 school days through one semester will improve their scaled score by 50 Lexile points. Students attending NVJDCS for more than one semester will improve their score by 100 Lexile points.	☒ 1. Academic Excellence and Educational Equity ☐ 2. Family and Community Engagement. ☒ 3. An Exemplary Staff ☒ 4. Facilities and the Learning Environment ☐ 5. Health and Wellness ☐6. Effective and Efficient Operations
SMART Goal 3 Science	During the 2017-18 school year, 80% of Biology and Earth Science students who have been in NVJDCS for at least 30 days including students who receive ELL and/or special education services will demonstrate knowledge of academic language by scoring 80% or more on teacher created summative vocabulary assessments in their respective content area topics.	☒ 1. Academic Excellence and Educational Equity ☐ 2. Family and Community Engagement. ☒ 3. An Exemplary Staff ☒ 4. Facilities and the Learning Environment ☐ 5. Health and Wellness ☐6. Effective and Efficient Operations
SMART Goal 4 TELL: Managing Student Conduct	By June 2018, 85% of staff at NVJDC will agree with the statement, "There is an atmosphere of trust and mutual respect in this school or program."	☒ 1. Academic Excellence and Educational Equity ☐ 2. Family and Community Engagement. X 3. An Exemplary Staff ☒ 4. Facilities and the Learning Environment ☐ 5. Health and Wellness X 6. Effective and Efficient Operations
SMART Goal 5 Special Education	During 2017-18 school year, 80% of special education students will earn 80% of their points per class as measured by point sheet tallies.	☒ 1. Academic Excellence and Educational Equity ☐ 2. Family and Community Engagement. ☒ 3. An Exemplary Staff ☒ 4. Facilities and the Learning Environment ☐ 5. Health and Wellness ☐6. Effective and Efficient Operations

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http://www.acps.k12.va.us/satellite/

Chance for Change Academy
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T.C. Williams Satellite is a campus of T.C. Williams High School and is designed to offer a flexible schedule for students within a non-traditional setting. Satellite students may wish to have a schedule that allows them to recover credit, work to support their family, or to graduate early. Satellite offers every student an academic adviser who monitors their progress and supports their academic development. Additionally, Satellite offers socio-emotional supports for students, student groups, as well as opportunities for hands-on, experiential learning activities such as field trips. Courses are offered online and supplemented on site with blended learning instruction. Students in grades 9-12 may apply to Satellite for admission.

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 have been placed by parental request. 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 success team, in addition to having access to organizations that offer assistance in mental health, wellness, and academics.

Alternative Programs Summary

Section Title	Program Group Title	Position Title	Fund Group	FY 2016 Final FTE	FY 2017 Final FTE	FY 2018 Final FTE	FY 2019 Final FTE	FY 2018 to FY 2019 Change
Alternative Education	Instructional Core	ADMIN ASSISTANT I	Operating Fund	1.00	1.00	1.00	1.00	-
		ENGLISH TCHR	Operating Fund	1.00	1.00	1.00	1.00	-
		MATHEMATICS TCHR	Operating Fund	1.00	1.00	1.00	1.00	-
		ONLINE LRNG MNTR TCH	Operating Fund	1.00	1.00	1.00	1.00	-
		PSYCHOLOGIST	Operating Fund	0.50	1.00	1.00	1.00	-
		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 TCHR	Operating Fund	1.00	1.00	1.00	1.00	-
		SOCIAL STUDIES TCHR	Operating Fund	1.00	1.00	1.00	1.00	-
		SOCIAL WORKER	Operating Fund	0.50	0.50	0.50	0.50	-
	Improvement of Instruction	READING SPECIALIST	Operating Fund	1.00	1.00	1.00	1.00	-
	Alternative and At-Promise Education	ACADEMIC PRINCIPAL	Operating Fund		1.00	1.00	1.00	-
		DEAN OF STUDENTS	Operating Fund	1.00			-	-
		ENGLISH TCHR	Operating Fund	1.00	1.00	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	-
		PARAPROFESSIONAL I	Operating Fund	1.00	1.00	1.00	1.00	-
		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	-
	EL	EL TCHR	Operating Fund	1.00	1.00	1.00	1.00	-
	Special Education	SPECIAL ED TCHR	Operating Fund	2.00	2.00		-	-
		SPED TCHR	Operating Fund			2.00	2.00	-
Alternative Education Total				**21.50**	**22.00**	**22.00**	**22.00**	**-**

Alternative Programs Summary

Budget and Actuals: Alternative Education

Section Title	Program Group Title	Character Title	Major Object Title	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Final	FY 2019 Proposed	Change, FY 2018 to FY 2019
Alternative Education	Instructional Core	Salaries	Professional Instruction Regular	$ 475,818	$ 433,516	$ 448,889	$ 456,796	$ 448,830	$ (7,965)
			Professional Other Regular	218,539	124,693	110,752	148,526	189,722	41,196
			Technical Regular	10,203					-
			Support Regular	59,654	54,739	56,390	58,080	58,080	-
			Overtime	547	68	37	500	500	-
			Substitutes	58,626	25,191			5,000	5,000
		Employee Benefits		280,206	209,480	209,738	241,789	256,842	15,053
		Purchased Services		14,300	13,296	18,200	30,000	30,100	100
		Internal Services		6		1	2,000	2,000	-
		Other Charges		3,123	1,448	65	13,300	13,262	(38)
		Materials and Supplies		26,789	12,271	3,857	35,150	26,157	(8,994)
		Capital Outlay		13,003	7,415	900	10,000	9,000	(1,000)
	Instructional Core Total			**$ 1,160,813**	**$ 882,117**	**$ 848,828**	**$ 996,141**	**$ 1,039,493**	**$ 43,352**
	Improvement of Instruction	Salaries	Professional Instruction Regular	80,690	55,794	82,083	84,956	103,988	19,032
		Employee Benefits		31,002	18,837	23,884	27,314	33,020	5,705
	Improvement of Instruction Total			**$ 111,692**	**$ 74,631**	**$ 105,967**	**$ 112,270**	**$ 137,007**	**$ 24,737**
	Alternative and At-Promise Education	Salaries	Professional Instruction Regular	480,725	589,201	554,383	603,588	625,850	22,262
			Support Regular	50,807	64,647	65,409	66,810	57,153	(9,657)
			Overtime	556	882	263		500	500
			Substitutes		5,305	7,120	32,150	20,000	(12,150)
			Supplements	8,751	16,695	5,552		10,000	10,000
		Employee Benefits		181,474	239,734	232,173	265,143	275,195	10,051
		Purchased Services		432	1,274	1,110	6,420	3,400	(3,020)
		Internal Services				-			-
		Other Charges		3,200	421	84	500	1,800	1,300
		Materials and Supplies		17,758	10,007	13,394	29,900	29,824	(76)
		Capital Outlay		6,893	578				-
	Alternative and At-Promise Education Total			**$ 750,598**	**$ 928,744**	**$ 879,488**	**$ 1,004,511**	**$ 1,023,722**	**$ 19,211**
	EL	Salaries	Professional Instruction Regular	56,648	48,395	70,801	88,211	63,886	(24,324)
		Employee Benefits		17,575	27,599	32,901	40,501	36,430	(4,071)
	EL Total			**$ 74,223**	**$ 75,994**	**$ 103,702**	**$ 128,711**	**$ 100,316**	**$ (28,395)**
	Special Education	Salaries	Professional Instruction Regular	85,565	205,315	185,013	187,474	192,641	5,167
		Employee Benefits		28,722	63,054	54,632	61,532	63,060	1,527
	Special Education Total			**$ 114,287**	**$ 268,369**	**$ 239,645**	**$ 249,006**	**$ 255,700**	**$ 6,694**
Alternative Education Total				**$ 2,211,613**	**$ 2,229,855**	**$ 2,177,630**	**$ 2,490,639**	**$ 2,556,238**	**$ 65,599**
Grand Total				**$ 2,211,613**	**$ 2,229,855**	**$ 2,177,630**	**$ 2,490,639**	**$ 2,556,238**	**$ 65,599**

SMART Goals – T.C. Williams Satellite Program

	Goals	Alignment with Strategic Plan
SMART Goal 1 Math	By June 2018, all Satellite Math students, who have entered Satellite prior to the end of the 1st quarter, will utilize the classroom SmartBoard to enhance at least one lesson per month in order to facilitate student engagement with content material.	☒ 1. Academic Excellence and Educational Equity ☐ 2 Family and Community Engagement. ☐ 3. An Exemplary Staff ☒ 4. Facilities and the Learning Environment ☐ 5. Health and Wellness ☐ 6.Effective and Efficient Operations
SMART Goal 2 Reading	By June 2018, all 11th grade Satellite students, who have entered Satellite prior to the end of the 2nd quarter, will improve their individual reading proficiency as measured by a 5 point percentage increase between pretests administered in the fall and posttests administered in the spring.	☒ 1. Academic Excellence and Educational Equity ☐ 2. Family and Community Engagement. ☐ 3. An Exemplary Staff ☐ 4. Facilities and the Learning Environment ☐ 5. Health and Wellness ☐6. Effective and Efficient Operations
SMART Goal 3 Science	By June 2018, all Satellite Science students, who have entered Satellite prior to the end of the 1st quarter, will participate in four experiential learning labs during their online course enrollment period to demonstrate their ability to apply content knowledge to hands-on experiments.	☒ 1. Academic Excellence and Educational Equity ☐ 2. Family and Community Engagement. ☒ 3. An Exemplary Staff ☒ 4. Facilities and the Learning Environment ☐ 5. Health and Wellness ☐6. Effective and Efficient Operations
SMART Goal 4 TELL	By June 2018, 70% of Satellite staff will agree or strongly agree with the statement, "There is an atmosphere of trust and mutual respect in this school."	☐ 1. Academic Excellence and Educational Equity ☐ 2. Family and Community Engagement. ☐ 3. An Exemplary Staff ☐ 4. Facilities and the Learning Environment ☐ 5. Health and Wellness ☒ 6.Effective and Efficient Operations
SMART Goal 5 Specialized Instruction	By June 2018, all Satellite students with IEPs, who have entered Satellite prior to the end of the 1st quarter, will have access to three co-teaching, cross-curricular opportunities per quarter.	☒ 1. Academic Excellence and Educational Equity ☐ 2. Family and Community Engagement. ☐ 3. An Exemplary Staff ☒ 4. Facilities and the Learning Environment ☐ 5. Health and Wellness ☒ 6.Effective and Efficient Operations

SMART Goals – Chance For Change Academy

	Goals	Alignment with Strategic Plan
SMART Goal 1 Math	During the 2017-18 school year, 75% of Algebra 1 and Geometry students, enrolled at CFC for at least 30 days, including students who receive special education services, will demonstrate knowledge of math vocabulary skills and comprehension of math content vocabulary words by scoring at least 80% on teacher created math vocabulary summative assessments.	☒ 1. Academic Excellence and Educational Equity ☐ 2 Family and Community Engagement. ☒ 3. An Exemplary Staff ☒ 4. Facilities and the Learning Environment ☐ 5. Health and Wellness ☐ 6.Effective and Efficient Operations
SMART Goal 2 Reading	During the 2017-18 school year, 80% of students in CFC for 30 schools days or more, will make measurable progress in reading as measured by the STAR assessment. Students attending CFC for 30 school days through one semester will improve their scaled score by 55 Lexile points. Students attending CFC for more than one semester will improve their score by 100 Lexile points	☒ 1. Academic Excellence and Educational Equity ☐ 2. Family and Community Engagement. ☒ 3. An Exemplary Staff ☒ 4. Facilities and the Learning Environment ☐ 5. Health and Wellness ☐6. Effective and Efficient Operations
SMART Goal 3 Science	During the 2017-18 school year, 80% of Biology and Earth Science students who are attending CFC for at least 30 days including students who receive ELL and/or special education services, will demonstrate knowledge of academic language by scoring 80% or more on teacher created summative vocabulary assessments in their respective content area topics.	☒ 1. Academic Excellence and Educational Equity ☐ 2. Family and Community Engagement. ☒ 3. An Exemplary Staff ☒ 4. Facilities and the Learning Environment ☐ 5. Health and Wellness ☐6. Effective and Efficient Operations
SMART Goal 4 TELL: Managing Student Conduct	During the 2017-18 school year, 80% of all students will earn 75% of their daily school points. Also, biweekly student staffing meetings will take place where teachers will discuss student behaviors affecting their academic progress as well as review school rules and implementation of those rules.	☒ 1. Academic Excellence and Educational Equity ☐ 2. Family and Community Engagement. ☐ 3. An Exemplary Staff ☒ 4. Facilities and the Learning Environment ☐ 5. Health and Wellness X 6. Effective and Efficient Operations
SMART Goal 5 Special Education	During 2017-18 school year, 80% of special education students will earn 4 or more points per class. Class points are earned by exhibiting certain positive classroom/school behaviors. Each behavior is worth one point. The behaviors are: Cooperative, Respectful, Engaged, Responsible Global Citizen, and Productive.	☒ 1. Academic Excellence and Educational Equity ☐ 2. Family and Community Engagement. ☒ 3. An Exemplary Staff ☒ 4. Facilities and the Learning Environment ☐ 5. Health and Wellness ☐6. Effective and Efficient Operations

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School-Wide Resources Summary

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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 paraprofessional I positions.

Budget Summary

The School-Wide Resources Office budget includes funding for 40.85 special education FTE positions, comprised of 33.00 FTE Paraprofessional I positions and 7.85 FTE Paraprofessional III positions. Staffing these positions in this department allows flexibility for the Paraprofessionals to transfer with the student instead of being allocated to a specific school site.

The budget totals $1.85 million, an increase of $0.07 million, and is comprised entirely of salary and benefits.

School-Wide Resources

Section Title	Program Group Title	Position Title	Fund Group	FY 2016 Final FTE	FY 2017 Final FTE	FY 2018 Final FTE	FY 2019 Final FTE	FY 2018 to FY 2019 Change
School-Wide Resources	Special Education	PARAPROFESSIONAL I	Operating Fund	31.00	30.00	33.00	33.00	0.00
		PARAPROFESSIONAL II	Operating Fund	2.00				0.00
		PARAPROFESSIONAL III	Operating Fund		8.85	7.85	7.85	0.00
		SPEC ED AUTISM TCHR	Operating Fund	1.00				0.00
School-Wide Resources Total				34.00	38.85	40.85	40.85	0.00
Grand Total				**34.00**	**38.85**	**40.85**	**40.85**	**0.00**

Budget and Actuals: School-Wide Resources

Section Title	ProgramGroup Title	Character Title	Major Object Title	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Final	FY 2019 Proposed	FY 2018 to FY 2019 Change
School-Wide Resources	Instructional Core	Employee Benefits		1,553	0	1,615	0	0	0
		Salaries	Professional Instruction Regular	3,218	0	7,728	0	0	0
		Salaries Total		**$ 3,218**	**$ -**	**$ 7,728**	**$ -**	**$ -**	**$ -**
	Instructional Core Total			4,771	0	9,343	0	0	0
	Special Education	Employee Benefits		475,140	537,834	539,742	646,064	692,097	46,033
		Salaries	Overtime	0	76	170	0	0	0
			Professional Instruction Regular	59,665	0	0	0	0	0
			Support Regular	718,574	954,342	993,590	1,126,509	1,153,900	27,391
		Salaries Total		**$ 778,239**	**$ 954,418**	**$ 993,760**	**$1,126,509**	**$ 1,153,900**	**$ 27,391**
	Special Education Total			1,253,380	1,492,252	1,533,502	1,772,573	1,845,997	73,424
School-Wide Resources Total				**$ 1,258,151**	**$ 1,492,252**	**$ 1,542,845**	**$1,772,573**	**$ 1,845,997**	**$ 73,424**
Grand Total				**$ 1,258,151**	**$ 1,492,252**	**$ 1,542,845**	**$1,772,573**	**$ 1,845,997**	**$ 73,424**

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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 2019 Proposed budget includes a full step increase for all eligible employees to be awarded at the beginning of the contract year. The budget also includes a one percent bonus for support staff who are not eligible for a step increase due to placement on hold steps or at the top of the scale.

Employee benefits are increasing as a result of changes to Kaiser and United Healthcare premiums while VRS rates will decrease.

Further information about these changes can be found in the Salary and Employee Benefits pages of the Financials section.

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.

The Department of Accountability supports evaluation and research, technical support, data analysis and reporting and test administration. The department will receive funding to administer the ACPS 2020 family/community survey for FY 2019.

The FY 2019 budget continues to focus on student achievement and targeted intervention. The Department of Curriculum and Instruction 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 Curriculum and Instruction budget will see a significant increase in the Proposed FY 2019 Budget attributed to replacing, replinishing, and bringing current all textbooks on a seven year cycle.

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 in FY 2019. 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 Office of Student Services, Alternative Program 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 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.

Student Services will see a reduction to its budget in 2019 due to restructuring

its engagement in the Positive Behavior Intervention and Support (PBIS) program. A full time School Climate Specialist will engage in the program to eliminate the need for outside liason service contracts. The department will also receivve funding to standardize parent liaison positions through the division.

Growing enrollment will be addressed by the design and build of a new centralized preschool center and the new West End Elementary school. The existing John Adams Elementary School is the site for the new Centralized Preschool. The site of the new West End Elementary school is located at 1701-1705 North Beauregard Street.

The Office of Educational Facilities within the Support Operations Department will see a significant increase in funding within the FY 2019 Proposed Budget. The increase is primarily attributed to expanding transportation costs, building leases, utilities, elevator maintenance, parking management, HVAC service contracts, and landscaping and grounds maintenance costs associated with the new West End Elementary school and Patrick Henry.

School Board

Department and Office Contact

School 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 *ACPS 2020: A Strategic Plan for Alexandria's Future*. The School Board's budget reflects this role as the governing body of the school division:

- 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 yearly school division calendar including identifying 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.

Budget Summary

The School Board budget funds all of the School Board's efforts, with a focus on community outreach and redistricting support for FY 2019. The Proposed FY 2019 School Board Services budget totals $1.12 million, a decrease of $0.03 million from FY 2018. Positions remain unchanged at 2.00 FTEs. The budget decrease is due primarily to reduction in purchased services, partially offset by a full-year step increase for eligible employees, benefit increases and an increase in internal printshop.

Section Title	Program Group Title	Position Title	Fund Group	FY 2016 Final FTE	FY 2017 Final FTE	FY 2018 Final FTE	FY 2019 Final FTE	FY 2018 to FY 2019 Change
School Board	Board Services	ADMIN ASSISTANT I	Operating Fund	1.00			0.00	0.00
		CLERKOFBOARD-POLICY	Operating Fund		1.00	1.00	1.00	0.00
		DEP CLERK OF BOARD	Operating Fund		1.00	1.00	1.00	0.00
		EXEC ASSISTANT	Operating Fund	1.00			0.00	0.00
School Board Total				2.00	2.00	2.00	2.00	0.00
Grand Total				**2.00**	**2.00**	**2.00**	**2.00**	**0.00**

Budget and Actuals: School Board

Section Title	ProgramGroup Title	Character Title	Major Object Title	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Final	FY 2019 Proposed	FY 2018 to FY 2019 Change
School Board	Board Services	Employee Benefits		52,696	50,065	56,941	61,921	62,907	987
		Internal Services		1,607	1,625	946	24,000	17,700	(6,300)
		Materials and Supplies		13,051	10,847	7,007	11,300	10,700	(600)
		Other Charges		35,714	32,490	40,436	43,850	46,750	2,900
		Purchased Services		250,309	440,528	596,371	700,200	665,200	(35,000)
		Salaries	Administrative Regular	137,000	137,000	137,000	137,000	137,000	-
			Overtime	2,216	11,646	3,788	-	-	-
			Support Regular	126,877	151,644	165,209	171,161	175,774	4,613
		Salaries Total		**$ 266,092**	**$ 300,290**	**$ 305,997**	**$ 308,161**	**$ 312,774**	**$ 4,613**
	Board Services Total			**$ 619,468**	**$ 835,844**	**$ 1,007,698**	**$ 1,149,431**	**$ 1,116,031**	**$ (33,400)**
School Board Total				**$ 619,468**	**$ 835,844**	**$ 1,007,698**	**$ 1,149,431**	**$ 1,116,031**	**$ (33,400)**
Grand Total				**$ 619,468**	**$ 835,844**	**$ 1,007,698**	**$ 1,149,431**	**$ 1,116,031**	**$ (33,400)**

Office of the Superintendent

Department and Office Contact

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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 educational leader and chief executive officer of the school division. The Superintendent will:

- Serve as the educational leader and chief executive officer of the school division;
- Articulate to the community and to the staff a clear vision and statement of core beliefs along with a plan for developing a world-class school system; and,
- Ensure the work of all schools and departments is aligned with all of the goals and objectives of the division's strategic plan, *ACPS 2020: A Strategic Plan for Alexandria's Future*.

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 Proposed FY 2019 budget totals $0.51 million, an increase of $0.03 million over FY 2018. Positions remain unchanged at 2.00 FTEs. The budget increase is due to the full-year step increase for eligible employees and benefit increases.

Additionally, decreases in other charges and materials and supplies due to anticipated decreases in conference travel and continued reduction in paper and other operating supplies.

Office of the Superintendent

Section Title	Program Group Title	Position Title	Fund Group	FY 2016 Final FTE	FY 2017 Final FTE	FY 2018 Final FTE	FY 2019 Final FTE	FY 2018 to FY 2019 Change
Office of the Superintendent	Executive Administration	EXEC ASST-SUPT	Operating Fund	1.00	1.00	1.00	1.00	0.00
		SUPERINTENDENT	Operating Fund	1.00	1.00	1.00	1.00	0.00
Office of the Superintendent Total				2.00	2.00	2.00	2.00	0.00
Grand Total				**2.00**	**2.00**	**2.00**	**2.00**	**0.00**

Budget and Actuals: Office of the Superintendent

Section Title	ProgramGroup Title	Character Title	Major Object Title	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Final	FY 2019 Proposed	FY 2018 to FY 2019 Change
Office of the Superintendent	Executive Administration	Employee Benefits		101,910	99,541	102,207	124,746	133,674	8,928
		Internal Services		-	176	91	200	200	-
		Materials and Supplies		4,412	4,889	8,611	14,700	13,750	(950)
		Other Charges		6,094	11,942	12,638	16,400	15,035	(1,365)
		Salaries	Administrative Regular	240,400	250,400	256,660	224,783	250,000	25,217
			Support Regular	72,222	82,344	82,003	82,003	83,635	1,632
		Salaries Total		**$ 312,622**	**$ 332,744**	**$ 338,663**	**$ 306,786**	**$ 333,635**	**$ 26,849**
	Executive Administration Total			425,039	449,292	462,211	462,831	496,294	33,463
	Improvement of Instruction	Purchased Services		-	-	-	15,000	15,000	-
	Improvement of Instruction Total			-	-	-	15,000	15,000	-
Office of the Superintendent Total				**$ 425,039**	**$ 449,292**	**$ 462,211**	**$ 477,831**	**$ 511,294**	**$ 33,463**
Grand Total				**$ 425,039**	**$ 449,292**	**$ 462,211**	**$ 477,831**	**$ 511,294**	**$ 33,463**

Accountability

Department and Office Contact

Chief Accountability Officer
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Responsibilities

The vision statement of Accountability is: "Anyone can measure the rain; we build arks." The mission of Accountability 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 Officer and supports the division in achieving goals 1, 3 and 6 of the ACPS strategic plan:

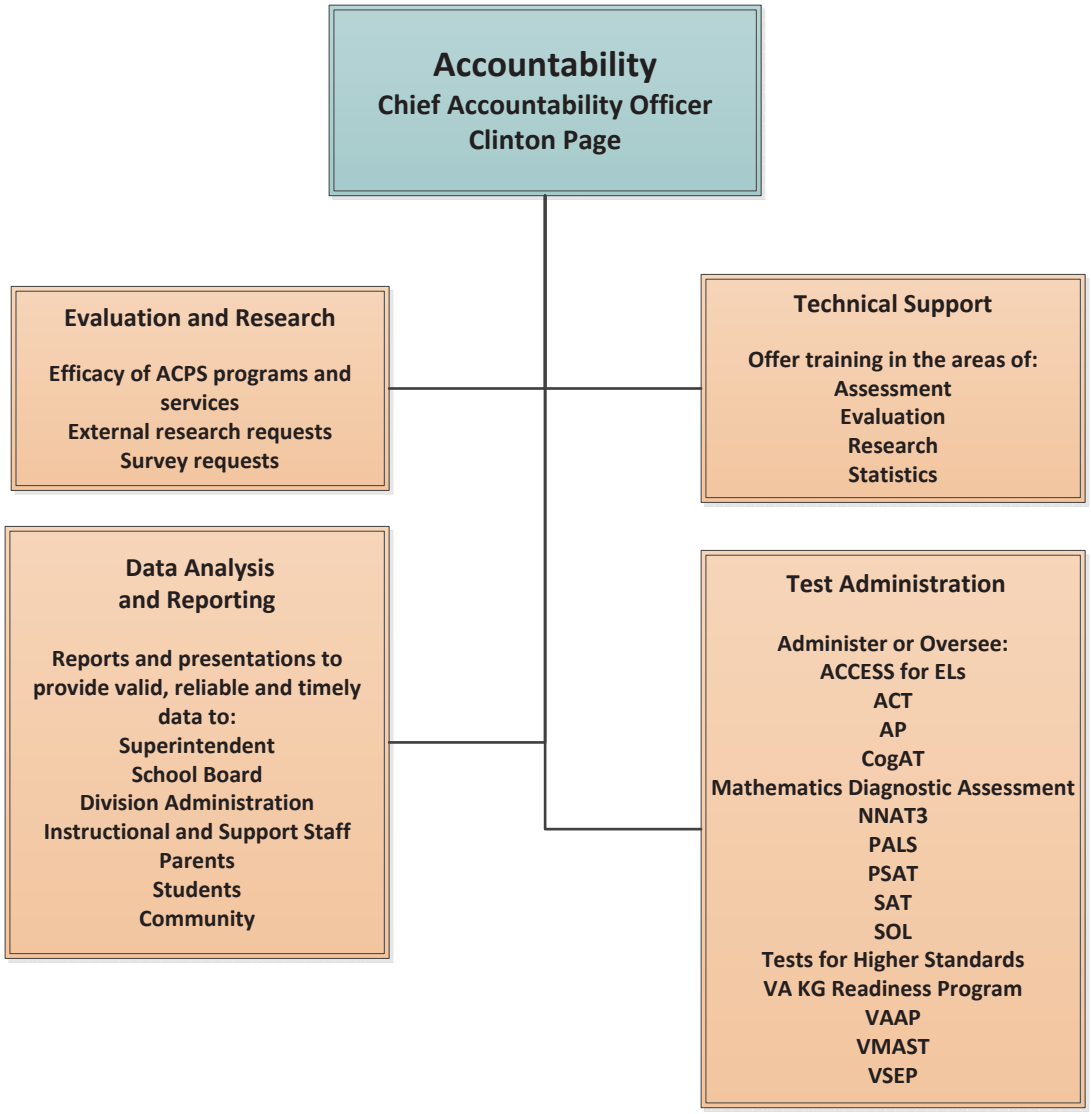
- Goal 1: Academic Excellence and Educational Equity: Every student will be academically successful and prepared for life, work and college.
- Goal 3: An Exemplary Staff: ACPS will recruit, develop, support and retain a staff that meets the needs of every student.
- Goal 6: Effective and Efficient Operations: ACPS will be efficient, effective and transparent in its business operations.

The Accountability Department 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; 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)
- Virginia Substitute Evaluation Program (VSEP)
- Virginia Modified Achievement Standards Test (VMAST)
- 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)
- First & Second Grade Mathematics Diagnostic Assessments

Accountability



- Virginia Kindergarten Readiness Program
- Additional tests coordinated and monitored by the Department of Accountability include the previously mentioned SAT, AP, ACT, Tests for Higher Standards, and the Preliminary SAT (PSAT).

The Department of Accountability 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.

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 educative 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 tables 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.

Department Title: Accountability

Department Work Plan: 1 Year SMART Goals for SY 2017-2018

Departmental Goals	Strategies	Major Action Steps
By June 2018, continue to improve the implementation of standarized test administrations as evidenced by a 10% (n=4) reduction in the number of irregularities during the Spring SOL test administration cycle caused by human error.	Enhance trainings between DOA and school staff to target most frequent human error caused irregularities.	Utilize irregularity analysis conducted after spring 2017 testing to build training in an effort to supply schools with discrete strategies to reduce the chance of these occurring in future administrations.
	Continue to collaborate with Special Education and EL Offices.	Work with these offices to plan a coordinated communication effort to school contacts from each office providing expectations and protocol for ensuring students receive appropriate accommodations.
		Team with office representatives to offer professional development to teacher leads during the school year.
	Continue random DOA school based audit(s) during test administrations.	Communicate to schools that random audits during spring test administrations will occur. Supply immediate verbal and written feedback to school leaders once audit is complete.
	Encourage high school to utilize the entirety of the term graduate testing window and to not backload testing.	Assist STC in setting of term graduate testing calendar.
	Assist the high school counseling department in their identification of students for testing.	Inform Director of Counseling of misidentified students for testing and identify trends to be addressed.
		Assist in the development of action steps to ensure that students are appropriately identified and offer strategies for verifying identification.
By January 2018, increase the access to valid, reliable, and timely data to stakeholders specifically reporting on metrics identified by the new Strategic Plan.	Collect 2016-17 performance data.	Outline a schedule for and facilitate the collection of 2016-17 goal data from goal owners.
	Solicit family and community perceptions of ACPS performance.	Facilitate ACPS 2020 survey administration aimed to measure community perceptions of the division in relation to critical areas outlined in the division's strategic plan.
	Report Key Performance Indicator outcomes for all goals to School Board.	Provide performance updates for all Goal areas to the School Board to review for possible planning, procedural, programmatic, and/or budgetary changes.
	Report Key Performance Indicator outcomes for all goals to stakeholders.	Collaborate with TS to visually present each Goal's data via the dashboard in a meaningful and concise manner for public consumption.
	Review and revise ACPS 2020 metrics to increase validity and reliability.	Encourage Goal Owners to review, adjust, and refine Key Performance Indicators to ensure appropriateness.

Accountability

Department Title: Accountability

Department Work Plan: 1 Year SMART Goals for SY 2017-2018

Departmental Goals	Strategies	Major Action Steps
By June 2018, have completed all data cohort trainings with 85% or more of participants stating that the trainings have positively impacted their ability to perform data-related job duties within their work location as measured by a survey.	Continue to offer a professional development cycle for school data/Title I coaches (n~27)	Conduct a pre-series survey to solicit feedback from staff as to relevant topics and current needs.
		Develop training materials and implement professional development for school data/Title I coaches.
		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 trainings.
		Conduct a post-series survey to determine the extent to which cohort needs were met and impact on staff's ability to perform data-related job duties.
By June 2018, the Department will have engaged in four priority areas of evaluation work with two full projects completed.	Work closely with external vendors and internal staff to develop and employ high quality evaluation methodologies culminating in final reports with actionable recommendations to improve division programs moving forward.	TAG Evaluation: Finalize report and Executive Summary and present findings to the Board.
		TAG Evaluation: Develop communication plan in collaboration with Communications and C&I following the presentation of the TAG Evaluation findings to the Board to include all relevant stakeholders (e.g. principals, staff, parents and community, etc.).
		Summer Enrichment Evaluation: Collaborate with vendor and Summer Enrichment Division Leadership to continue scoping out a sound and logical evaluation plan with interim findings to support Summer Enrichment 2018 planning.
		SWD Evaluation: Plan and support data collection efforts and provide feedback on instruments and final report.
		SWD Evaluation: Develop communication plan in collaboration with Communications and C&I following the presentation of the TAG Evaluation findings to the Board to include all relevant stakeholders (e.g. principals, staff, parents and community, etc.).
		Family and Community Engagement Evaluation: Engage stakeholders in developing an evaluation plan, identifying appropriate research methods, and begin evaluation work.
	Collaborate with ACPS Departments to follow through with action steps based on recommendations from evaluations.	Curriculum Evaluation: Continue to collaborate with C&I to track progress on the Department action plan initiated in response to the Curriculum Evaluation.
		TAG Evaluation: Collaborate with C&I to develop a plan to track progress of the TAG action plan initiated in response to the TAG Evaluation.
	Collaborate with ACPS Departments and program leads to establish a culture of program planning and development	Conduct consultancy workshop series with Student Services and other relevant stakeholders to develop a program logic model to be used for program implementation and continuous improvement.
	Collaborate with ACPS senior leadership team, in the development of key evaluative research prioritization areas.	Conduct a survey to solicit feedback from principals, senior leadership, and school board members related to identifying potential future evaluation topics.

SMART: Specific, Measurable, Aggressive and Achievable, Results-Driven, Time-Bound

Strategic Plan Goals:
1. Academic Excellence and Educational Equity
2. Family and Community Engagement
3. An Exemplary Staff
4. Facilities and the Learning Environment
5. Health and Wellness
6. Effective and Efficient Operations

Accountability

Budget Summary

The Department of Accountability budget supports the testing administration program, division-wide program evaluations, and data analysis and reporting. The proposed FY 2019 budget totals $1.09 million, a decrease of $0.01 million from FY 2018. Positions remain unchanged at 6.00 FTEs.

The full-year step increase for eligible employees and benefit increases adds $0.01 million to the Accountability budget. These increases are offset by reductions in funding for materials and supplies for testing and evaluation.

Section Title	Program Group Title	Position Title	Fund Group	FY 2016 Final FTE	FY 2017 Final FTE	FY 2018 Final FTE	FY 2019 Final FTE	FY 2018 to FY 2019 Change
Accountability	Evaluation and Planning	ADMIN ASSISTANT I	Operating Fund	1.00	1.00		-	-
		ADMIN ASSISTANT II	Operating Fund			1.00	1.00	-
		CHIEF ACCOUNTABILITY	Operating Fund	1.00	1.00	1.00	1.00	-
		EVAL ASSESS ANLYST	Operating Fund	3.00	3.00	3.00	3.00	-
		TESTING DATA ANALYST	Operating Fund	1.00	1.00	1.00	1.00	-
Accountability Total				**6.00**	**6.00**	**6.00**	**6.00**	**-**
Grand Total				**6.00**	**6.00**	**6.00**	**6.00**	**-**

Budget and Actuals: Accountability

Section Title	Program Group Title	Character Title	Major Object Title	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Final	FY 2019 Proposed	Change, FY 2018 to FY 2019
Accountability	Evaluation and Planning	Salaries	Administrative Regular	$ 124,882	$ 127,379	$ 134,615	$ 135,500	$ 142,055	$ 6,555
			Professional Other Regular	220,675	211,298	267,509	286,313	297,766	11,453
			Technical Regular	70,837	87,859	85,785	93,197	78,067	(15,130)
			Support Regular	25,753	37,754	45,403	45,850	47,213	1,363
			Overtime	879		17			-
			Supplements	32,262	22,646	22,272	25,000	22,500	(2,500)
		Employee Benefits		153,458	155,702	186,414	218,964	225,477	6,513
		Purchased Services		54,663	253,648	62,659	153,950	140,586	(13,364)
		Internal Services		7,408	6,884	6,848	7,350	7,000	(350)
		Other Charges		65,213	80,740	51,313	40,274	46,387	6,113
		Materials and Supplies		17,219	19,254	20,299	22,700	18,200	(4,500)
		Capital Outlay		2,748	1,009	867	1,000	1,000	-
	Evaluation and Planning Total			**$ 775,997**	**$ 1,004,173**	**$ 884,002**	**$ 1,030,097**	**$ 1,026,251**	**$ (3,846)**
	Improvement of Instruction	Salaries	Intermittent	623	66,896	62,045	51,795	51,795	-
			Supplements	63,878	1,088				-
		Employee Benefits		4,934	5,448	4,727	3,962	3,962	-
	Improvement of Instruction Total			**$ 69,434**	**$ 73,431**	**$ 66,772**	**$ 55,758**	**$ 55,758**	**$ -**
	Enrichment and Electives	Purchased Services				100,000	-	-	-
	Enrichment and Electives Total					**$ 100,000**	**$ -**	**$ -**	**$ -**
	Alternative and At-Promise Education	Salaries	Intermittent	5,130	3,330	360			-
		Employee Benefits		392	264	28			-
	Alternative and At-Promise Education Total			**$ 5,522**	**$ 3,594**	**$ 388**			**$ -**
	Student Services	Purchased Services		8,041	7,170	3,111	9,900	5,000	(4,900)
	Student Services Total			**$ 8,041**	**$ 7,170**	**$ 3,111**	**$ 9,900**	**$ 5,000**	**$ (4,900)**
Accountability Total				**$ 858,995**	**$ 1,088,367**	**$ 1,054,273**	**$ 1,095,755**	**$ 1,087,009**	**$ (8,746)**
Grand Total				**$ 858,995**	**$ 1,088,367**	**$ 1,054,273**	**$ 1,095,755**	**$ 1,087,009**	**$ (8,746)**

School, Business, and Community Partnerships

Department and Office Contact

School, Business, and Community Partnerships
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Partnerships, Family and Community Engagement
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Responsibilities

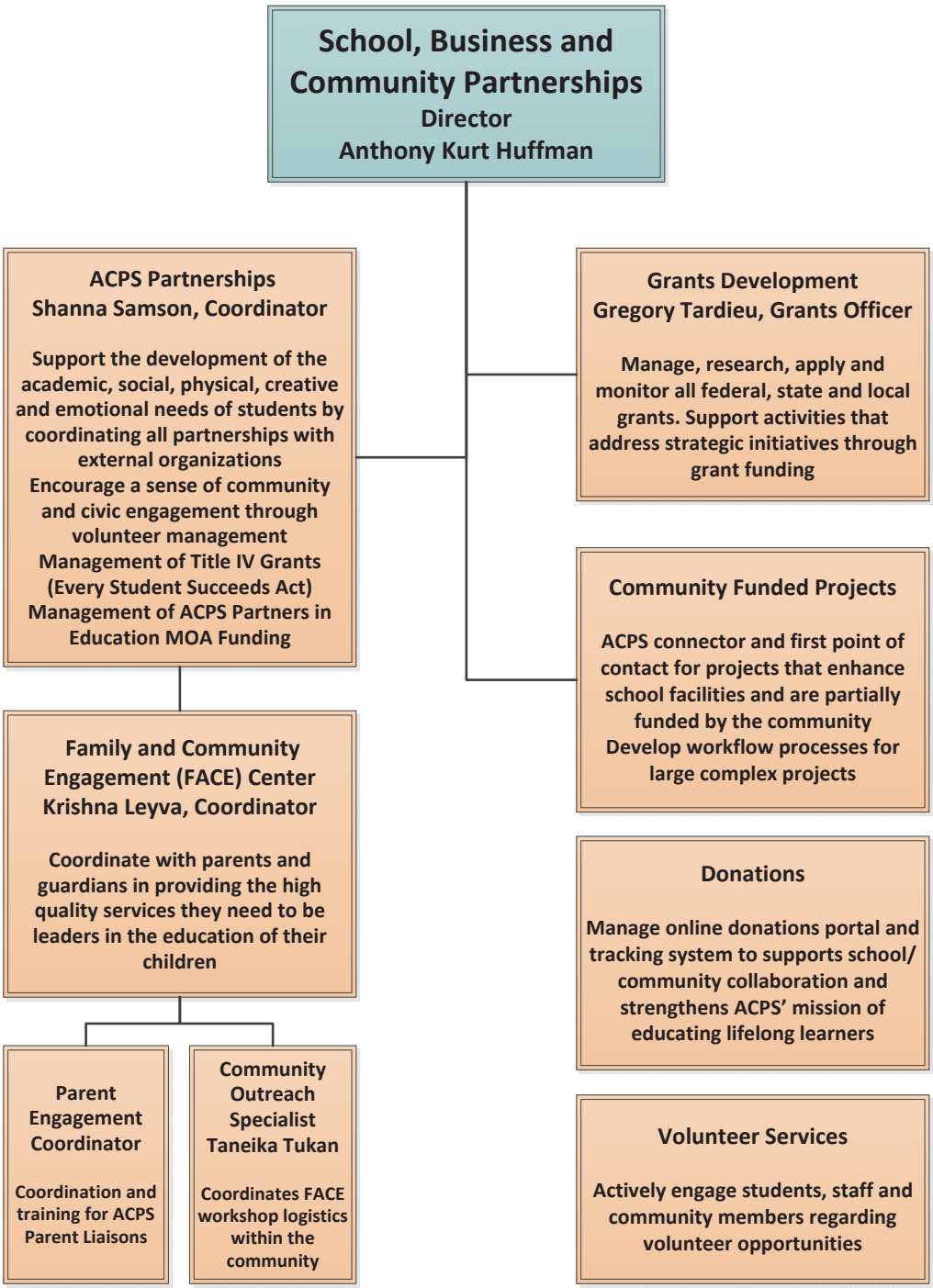
Through building broad based partnerships, the Office of School, Business, and Community Partnerships will support innovative partnerships that strengthen the education and invigorate the principal of equal educational opportunities for all students. Established in FY 2017, the Office of School, Business and Community Partnerships helps build the school division's capacity to respond and coordinate partnerships, inspire civic engagement and encourage life long learners. The office supports the division in achieving goals 2 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 2: Family and Community Engagement:** ACPS will partner with families and the community in the education of Alexandria's youth.
- **Goal 6: Effective and Efficient Operations:** ACPS will be efficient, effective, and transparent in its business operations.

The Office:

- Serves as the initial point of contact to various departments and coordinate major community-facilities projects and outreach efforts;
- Develops work-flow processes assigned with large complex projects that involve multiple departments;
- Collaborates with all ACPS departments to ensure well-coordinated internal facing;
- Works with the Office of Communications to implement strategies that strengthen external facing of information to potential partners and assist in the development and application of effective strategies that compliment sales and marketing practices;
- Support existing partnerships between ACPS and business/community groups to enhance the efforts of ACPS to be a high-performing school division;
- Create new partnerships between the school division, local schools, businesses

School, Business and Community Partnerships



and community agencies to support the education of all children;

- Heighten community awareness of the desire of ACPS to actively partner with local businesses and community agencies;
- Support the efforts and growth opportunities for family engagement and volunteers;
- Investigate, develop, and implement systems designed to increase strategic funding and programmatic support for ACPS;
- Oversee the Family and Community Engagement Center and school based/ division wide Parent Liaisons;
- Collaborate with parents and guardians in providing the high-quality services that they need to be leaders in the education of their children;
- Encourage a sense of community ownership of our schools and support the development of the academic, social, physical, creative, and emotional needs of students; and
- Research, apply for, and monitor competitive federal, state, and local grants.

Department Goals

Central office departments prepared department goals and strategies in support of meeting division objectives. The following table(s) 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.

School, Business and Community Partnerships

Department Title: School, Business and Community Partnerships

Department Work Plan: 1 Year SMART Goals for SY 2017-2018

Departmental Goals	Strategies	Major Action Steps
ACPS will collaborate with parents and guardians in providing the high-quality services they need to be leaders in the education of their children.	Engage families in meaningful opportunities designed to support children's academic success and healthy social/emotional development.	Train Parent Liaisons on planning/implementation of school-based family engagement events.
		Plan and implement "Navigating the School System" workshop in October at each PL school (include Parent-School Compacts at Title I schools).
		Plan and implement quarterly school-based workshops at each PL school that reflects school/parent needs/interests.
		Offer 1 four-week training series for ACPS families with a focus on improving literacy and/or math learning at each of the 6 elementary schools served by PL (target students on intervention lists at Title I schools).
		Coordinate two Strengthening Families training series (elementary / secondary).
		Sponsor and support 8 events at TC Williams High School focused on college and career readiness.
		Offer monthly support groups at ARHA and Community Lodgings FACE Centers to support high need families.
	Connect ACPS families to tools, information and services that support educational achievement and overall quality of life.	Train Parent Liaisons on tools and methods for keeping families informed.
		Provide Parent Tool Kits to parents at Back to School Nights, workshops/events and ongoing interactions.
		Connect families to online tools, including ACPS app and social media accounts.
		As needed, assist families to understand school policies, student report cards, ACPS information, etc.
		Assist families with questions/concerns they have regarding their child's education and/or the well-being of the child/family and appropriately connect them to ACPS staff resource.
		Market Bilingual Family Resource Lines for families division-wide.
		Manage bilingual Family Resource Lines by calling parents back within 24 hours, connecting them appropriately and following up.
		Solicit updated contact information and home language from parents at Back to School Nights, workshops/ events and ongoing interactions and provide to School Registrar.
		Update FACE web pages to be engaging, family friendly and contain narrative of good news and stories, tools, resources and information in multiple languages.
ACPS will collaborate with parents and guardians in providing the high-quality services they need to be leaders in the education of their children.	Eliminate barriers to family engagement for ACPS families who are low-income, limited English proficient and/or historically-disenfranchised families.	Place personal calls to EL families in their home language to invite them to parent coffees, workshops and events at schools.
		Offer two English for Parents training series (west-side / east-side).
		Offer computer training for families to include introduction to online learning resources and how to support student learning online.
		Submit FACE Support Forms a minimum of 8 weeks in advance to ensure childcare, refreshments and transportation (when appropriate) for school-based workshops/trainings.
		Provide event marketing, childcare, refreshments, interpreter services and transportation (when appropriate) for all FACE-sponsored and supported events division-wide.
		Secure interpreters for school-based parent conferences/meetings and workshops/events at PL-serving schools.
		Exploration and discovery to expand ACPS PL staff numbers and FACE Language-specific PL hours to achieve needed equity across the district to support all ACPS families.
		Provide support for the 21st Century Community Center Grant through family engagement opportunities.

Department Title: School, Business and Community Partnerships

Department Work Plan: 1 Year SMART Goals for SY 2017-2018

Departmental Goals	Strategies	Major Action Steps
ACPS will create an atmosphere of mutual trust and respect to ensure effective communication in schools, enhanced engagement with families, and culturally responsive relationships.	Facilitate an environment that is welcoming to all families and respectful of culture and diversity.	Train Parent Liaisons on creating welcoming environments.
		Show up on-time and flex time to appropriately accommodate family workshops/events, meetings and parent needs.
		Greet families during daily drop off/pick up and offer opportunities to meet/discuss any ideas or concerns.
		Serve as point of contact and strive to establish trusting relationships with all families.
		Be available to meet with families and assist them in efforts to navigate the school system and support their children's education.
		Respond to all questions/concerns in a timely manner (return phone calls within 24 hours).
		Conduct annual family engagement evaluation at all ACPS Title I schools and develop recommendations for improvement with Title I Dept. for school leadership.
		Seek opportunities to support cultural competency initiatives.
	Provide opportunities for ACPS families and community members to provide feedback.	Coordinate regular principal chats at all PL -serving K-8 schools designed to address topics identified as important by the families served.
		Offer PL-serving schools the opportunity to provide a Comment Box in their schools for families to share thoughts, concerns and ideas.
	Provide coordination, technical assistance and other support to build the capacity of ACPS schools in planning and implementing effective family engagement activities to improve student academic achievement and school performance.	Offer monthly training and ongoing guidance to school-based parent liaisons aligned with the expectations and reflecting best practices.
		Provide ongoing technical assistance and support to school administrators and staff on family engagement strategies and the role of the Parent Liaison within their schools.
		Coordinate 2 professional development opportunities on family engagement to be offered during PD days to ACPS administrators, Title I curriculum coaches, SST staff and parent liaisons.
ACPS will actively engage families, students, staff, and community members regarding school programs and activities, volunteer opportunities, and events.	Engage ACPS parent/guardians in meaningful opportunities to volunteer within schools.	Conduct needs assessments at ACPS PL-serving schools to identify volunteer opportunities relevant to each school community, develop school goals for engaging volunteers.
		Serve as point of contact and provide onsite recruitment, orientation, screening and management of volunteers.
		Screen new and existing volunteers annually and provide Handbook/Code of Conduct.
		Promote ACPS volunteer opportunities.
		Provide ongoing training to Parent Liaisons on volunteer management.
		Reflect on successes, challenges and identify action steps in regards to school-based screening of volunteers and continued ownership at school-level.
		Explore creating and implementation of an ACPS Volunteer Management Specialist Position.
	Engage community organizations and businesses in volunteer opportunities.	Develop systems and protocols for managing student internships/externships within the community.
		Provide direction, serve as the connector and identify opportunities for community organizations/members and businesses to serve ACPS through community giving projects and volunteer engagement.

School, Business and Community Partnerships

Department Title: School, Business and Community Partnerships

Department Work Plan: 1 Year SMART Goals for SY 2017-2018

Departmental Goals	Strategies	Major Action Steps
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.	Maintain new and existing partnerships with external organizations.	Execute and renew formal partnerships with community partners that support priorities identified within the ACPS Strategic Plan 2020.
		Execute and renew formal partnerships with local colleges and universities to expand ACPS staff capacity through the placement of interns system wide.
		Manage, collect data, observe, discuss programming successes and challenges with aligned departments and schools and support the Partners in Education Grant funding awarded partners.
		Create and disseminate monthly partnership newsletter and align to effective partnership webpages. Story telling enhancement.
		Review current partnership buildings specific satisfaction through the dissemination, collection and reflection of data from the newly created school/partnership survey to ensure that partnerships are supporting their work moving forward.
	Investigate, develop and implement systems designed to increase strategic support of ACPS.	Lead community stakeholders into next action steps and strategies for the development of an ACPS Educational Foundation.
		Disseminate information and reflect on how effective the process is moving regarding the Community Funded Facilities Project guidelines and protocols.
		Manage donation submissions and coordinate distribution with aligned departments and schools.
		Design and implement clearly defined policies and procedures for corporate, commercial, promotional sponsorships.
		Create/explore additional opportunities for community businesses and merchants to align and partner with ACPS.
	Collaborate with external organizations to seek outside funding opportunities.	Identify and apply for local, state and federal funding that supports priorities identified within the ACPS Strategic Plan 2020.
		Conduct research and help various aligned departments and partners write proposals to secure privately and publicly funded grants for ACPS departments, schools, general operations and capital projects.
	Foster positive relationships with stakeholders and partner organizations.	Promote partnerships by highlighting their contributions through partnership newsletter, informal discussions and social media.
		Connect partners by creating partnership focus mapping and information sharing through partnership meetings, newsletters and website.
		Explore possible adjustments to current partnership forms that allow ACPS to respond and complete partnership agreements at a more efficient pace.
		Transfer documents, tools, resources, and other appropriate materials into ACPS Canvas system to enhance collaboration between team members, departments and stakeholders.

Department Title: School, Business and Community Partnerships

Department Work Plan: 1 Year SMART Goals for SY 2017-2018

Departmental Goals	Strategies	Major Action Steps
ACPS will use a wide variety of media to reach out to the community on issues of importance to the people of Alexandria.	Increase awareness of ACPS family engagement opportunities and other services/ resources available to families.	Distribute FACE multilingual promotional materials through ACPS Welcome Packets, weekly folders and regular community outreach.
		Distribute FACE eNewsletter monthly.
		Distribute FACE, ACPS and community information/ resources to ACPS families via social media accounts.
		Conduct personal calls in language of families to offer event details and important information.
		Develop and post bilingual videos online for access to important information.
		Edit and enhance Office of School, Business and Community Partnership webpages to engage all stakeholders through story telling, celebration notes, tools, policies, definitions, pictures and relevant links.
	Enhanced Digital/Web Presence.	Facilitate Office of SBC and cross-department meetings monthly to support the development of well defined policies, procedures and work flow processes along with external communication decisions and actions.
	Enhance Department and Cross-department Communication.	Coach, mentor and skill find internally with team to strengthen work culture and relationships to ensure highest performance.
		Work collaboratively with ACPS Departments, School Leadership and community stakeholders to support the development of well defined policies, procedures and work flow processes along with external communication of decisions and actions.
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.	Coordinate and integrate family engagement strategies with engagement strategies within other relevant Federal, State and local laws programs.	Support and promote Parent Resource Center workshops and trainings offered to ACPS families of students with special needs. (Ref: ESSA P.L. 114-95)
		Support and promote Kindergarten Transition workshop in April at ACPS Title I schools in cooperation with Head Start.
	Collaborate with local and state agencies and nonprofits to best meet the needs of ACPS students and families.	Participate in opportunities to coordinate with local and state agencies and non-profit organizations.
		Seek and apply for funding in collaboration with local and state agencies and non-profit organizations.
	Provide support to efforts outlined within the City of Alexandria Children and Youth Master Plan.	Staff the Children, Youth and Family Collaborative Commission. This includes serving as the Goal Group Leader for Goal 4.
		Serve as a member of City Schools Staff Group tasked with the implementation of the Alexandria Children and Youth Master Plan.
		Serve as the ACPS Act for Alexandria Board representative.

SMART: Specific, Measurable, Aggressive and Achievable, Results-Driven, Time-Bound

Strategic Plan Goals:
1. Academic Excellence and Educational Equity
2. Family and Community Engagement
3. An Exemplary Staff
4. Facilities and the Learning Environment
5. Health and Wellness
6. Effective and Efficient Operations

School, Business and Community Partnerships

Budget Summary

The budget for the Office of School, Business and Community Partnerships supports ACPS partners and volunteers, community-funded facilities projects, family and community engagement (FACE), grants development, and the Business Advisory Committee. The proposed FY 2019 budget totals $1.33 million, a decrease of $0.10 million from FY 2018. Positions will increase to 9.50 FTEs. The budget increase is driven by the changes to FTEs and salary and benefit adjustments.

School, Business and Community Partnerships

This office's budget totals $0.40 million and funds 2.00 FTEs. The salary and benefits accounts are related to the director and grants officer positions.

The improvement of instruction purchased services category budget will be reduced to remove funding for Partnerships-In Education (PIE) grants.

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 2019 proposed budget totals $0.92 million and funds 7.50 FTEs. a 0.50 FTE parent liaison position will be added for FY 2019.

The purchase services category funds $0.07 million for printing and binding, staff development, translation services, parent/family services, and other professional services.

Section Title	Program Group Title	Position Title	Fund Group	FY 2016 Final FTE	FY 2017 Final FTE	FY 2018 Final FTE	FY 2019 Final FTE	FY 2018 to FY 2019 Change
Office of School, Business, and Community Partnerships	Business Development	DIR OF SBC PARTNERSH	Operating Fund		1.00	1.00	1.00	-
		GRANTS OFFICER	Operating Fund		1.00	1.00	1.00	-
Office of School, Business, and Community Partnerships Total					**2.00**	**2.00**	**2.00**	**-**
Partnerships & Community Engagement	Executive Administration	ADMIN ASSISTANT II	Operating Fund	1.00	1.00	1.00	1.00	-
		COORD VOLUNTEERS	Operating Fund		1.00	1.00	1.00	-
	Partnerships, Family and Community Engagement	COORD VOLUNTEERS	Operating Fund	1.00			-	-
		FACE CTR MANAGER	Operating Fund	1.00	1.00	1.00	1.00	-
		PARENT LIAISON-BILIN	Operating Fund		2.00	2.00	2.50	0.50
		SPECIALIST	Operating Fund	2.00	2.00	2.00	2.00	-
Partnerships & Community Engagement Total				**5.00**	**7.00**	**7.00**	**7.50**	**0.50**
Grand Total				**5.00**	**9.00**	**9.00**	**9.50**	**0.50**

School, Business and Community Partnerships

Budget and Actuals: Office of School Business and Community Partnerships

Section Title	Program Group Title	Character Title	Major Object Title	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Final	FY 2019 Proposed	Change, FY 2018 to FY 2019
Ofc. of Schl, Bus. & Com Partn	Executive Administration	Salaries	Intermittent				$ 1,500	$ 2,000	$ 500
		Employee Benefits					115	153	38
		Purchased Services				1,186	13,000	13,500	500
		Internal Services				-	1,000	500	(500)
		Other Charges				1,222	3,000	3,000	-
		Materials and Supplies				7,051	3,442	1,689	(1,753)
	Executive Administration Total					**$ 9,459**	**$ 22,057**	**$ 20,842**	**$ (1,215)**
	Business Development	Salaries	Professional Other Regular			124,586	122,143	124,586	2,443
		Employee Benefits				46,123	50,244	52,456	2,211
	Business Development Total					**$ 170,709**	**$ 172,387**	**$ 177,042**	**$ 4,655**
	Improvement of Instruction	Purchased Services				200,000	185,000	27,868	(157,132)
	Improvement of Instruction Total					**$ 200,000**	**$ 185,000**	**$ 27,868**	**$ (157,132)**
	Partnerships, Family and Community Engagement	Salaries	Administrative Regular			93,750	122,513	127,416	4,903
		Employee Benefits				29,805	46,208	48,442	2,233
		Purchased Services				4,900			-
	Partnerships, Family and Community Engagement Total					**$ 128,455**	**$ 168,721**	**$ 175,858**	**$ 7,137**
Ofc. of Schl, Bus. & Com Partn Total						**$ 508,623**	**$ 548,165**	**$ 401,610**	**$ (146,556)**
Partnerships & Community Engag	Executive Administration	Salaries	Professional Other Regular		61,146	109,018	111,744	114,538	2,794
			Support Regular	71,465	72,845	74,169	74,323	74,323	-
			Overtime	3,612	1,783	1,738		1,339	1,339
		Employee Benefits		33,370	52,923	68,799	75,818	79,029	3,212
	Executive Administration Total			**$ 108,447**	**$ 188,698**	**$ 253,724**	**$ 261,885**	**$ 269,229**	**$ 7,344**
	Partnerships, Family and Community Engagement	Salaries	Professional Other Regular	183,715	129,915	89,688	91,930	94,231	2,302
			Technical Regular	60,092	91,321	219,410	217,847	240,540	22,693
			Support Regular		105				-
			Intermittent		975				-
			Overtime			1,664		1,339	1,339
		Employee Benefits		107,752	90,513	127,274	141,851	163,881	22,030
		Purchased Services		49,451	38,803	57,962	76,550	69,950	(6,600)
		Internal Services		14,447	10,006	14,613	17,587	17,600	13
		Other Charges		574,935	392,501	18,765	14,100	14,484	384
		Materials and Supplies		50,970	57,613	98,610	57,325	52,366	(4,959)
		Capital Outlay		997	3,591	2,443	-	-	-
	Partnerships, Family and Community Engagement Total			**$ 1,042,359**	**$ 815,344**	**$ 630,429**	**$ 617,189**	**$ 654,392**	**$ 37,203**
Partnerships & Community Engag Total				**$ 1,150,806**	**$ 1,004,042**	**$ 884,153**	**$ 879,073**	**$ 923,621**	**$ 44,547**
Grand Total				**$ 1,150,806**	**$ 1,004,042**	**$ 1,392,776**	**$ 1,427,239**	**$ 1,325,231**	**$ (102,008)**

Office of Communications

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:

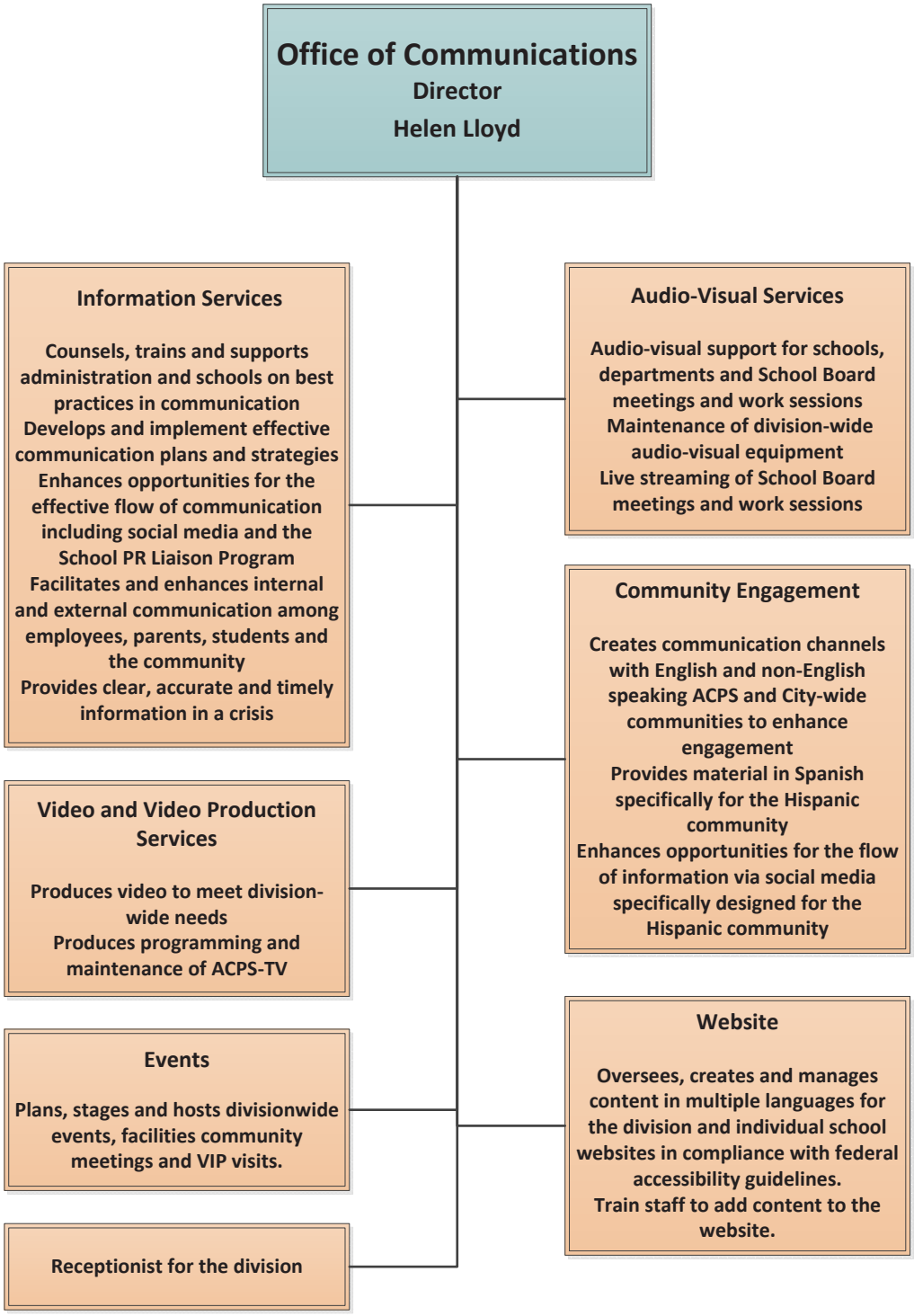
- Goal 2: Family and Community Engagement: ACPS will partner with families and the community in the education of Alexandria's youth.

The Office of Communications seeks to develop and implement 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



Department Goals

Central office departments prepared department goals and strategies in support of meeting division objectives. The following tables 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.

Department Title: Communications

Department Work Plan: 1 Year SMART Goals for SY 2017-2018

Departmental Goals	Strategies	Major Action Steps
The Office of Communications will have boosted community engagement across the division with measurable results by June 2018.	Continue to build links with the Arabic-, Amharic- and Spanish-speaking communities to increase trust	Continue to identify key community leaders in the Arabic-, Amharic- and Spanish-speaking communities and establish a database of contact information/and connections in the community
		Collaborate with FACE to distribute ACPS division-wide information to the Arabic- and Amharic-speaking communities
	Continue to build connections with civic associations, the Chamber of Commerce, pre-K directors, realtors, faith-based organizations and community groups	Increase the number of Spanish-speaking families with contact information in Powerschool, through an email/text campaign designed in collaboration with each principal based on the need of the school
	Establish a community network across Alexandria to share goals and resources	Link community groups through a monthly meeting to share goals and resources
		Develop strategic plans to strengthen community engagement for William Ramsay Elementary School, Cora Kelly School for Math, Science and Technology, and Jefferson-Houston School to deliver measurable results
		Support the Superintendent Search through messaging/distribution of content and materials/news releases
		Plan, design and implement early communication and outreach around the budget process to maximize community engagement around the City's Budget Survey
The Office of Communications will have led community engagement efforts needed for modernization by June 2018.	Support modernization projects with communication/aligned messaging/community engagement/media engagement	Create and implement a communication plan to support a smooth redistricting process
		Create and implement a series of communication plans to support community engagement around the West End School
		Facilitate community engagement around the Parker-Gray Stadium project
		Support Task Force decisions through strong unified messaging
The Office of Communications will have improved the perception of ACPS and its success among Alexandria taxpayers by June 2018.	Initiate a reset in year three of the ACPS 2020 Strategic Plan to reaffirm messaging	Reinvigorate staff/new staff awareness around the meaning of the roadmap through a series of employee engagement campaigns
		Conduct core values campaign with staff/parents/community
	Reignite interest in the goals of the plan	Target the use of media to highlight the success of all six goal areas
	Increase alignment of academic focus	Assist in creating unified messaging for the School Board to strengthen communication and community outreach around the overarching goals
	Focus on telling real stories that demonstrate success grounded in real results	Collaborate with facilities to focus the language used in presentations on academics/the learning environment
		Communicate real stories through video/social media targeted separately at parents/community in alignment with desired outcomes

Department Title: Communications

Department Work Plan: 1 Year SMART Goals for SY 2017-2018

Departmental Goals	Strategies	Major Action Steps
P	Use message-based communications to actualize fulfillment of the ACPS 2020 promise Support school-driven delivery of division messages Increase visible support of Communications team in schools	Provide school-based communications support/updates/in-house training for principals and School PR Liaisons
		Train School PR Liaisons in message-based communication, emphasizing the importance of their role in communicating fulfillment of ACPS 2020
		Collaborate with Parent Liaisons to get division messages to the Arabic-, Amharic- and Spanish-speaking communities
		Increase use of school eNewsletters by the Office of Communications to deliver division messages to families
		Provide photography/video to support marketing/branding campaigns for William Ramsay Elementary School, Cora Kelly School for Math, Science and Technology, Francis C. Hammond Middle School and Jefferson-Houston School
		Increase support in creating and posting content for schools on their eNewsletters/social media/website
		Monitor data around school eNewsletters/social media to ensure measurable results
The Office of Communications will have begun a shift in the mindset of departments around marketing and communications by June 2018.	Create communication platforms to assist with internal communications Increase support in the creation of communication plans for departments	Communicate guidelines for methods/timing/planning required to complete the communication around a project/event
		Establishment of department eNewsletters for Curriculum and Instruction and Student Services
		Creation of training videos for eNewsletters and the website to train quickly and on their own time
		Create and implement a large-scale communication plan to support a staff culture change around Professional Learning Communities (PLCs)
		Create and implement mini-communication plans for departments around projects to focus on the desired outcome, not the delivery method
The Office of Communications will have ensured the smooth roll out of new emergency procedures by June 2018.	Establish clear communication with staff regarding the timeline and training requirements of the new procedures Provide clear communication to parents regarding the new procedures Provide clear communication around the change in language for emergency communication Design clear communication with parents of students with disabilities around the impact of the new procedures	Provide multi-layered communication plan for staff including Q&A sessions, FAQs, videos
		Ensure on-going communication is in conjunction with HR for new staff/retraining
		Develop communication plan for parents including Q&A sessions, FAQs, videos in four languages
		Schedule face-to-face meetings with the community (City, pre-K directors, private schools, emergency services) and also community leaders to reach Arabic- and Amharic-speaking communities
		Provide Q&A sessions with community groups to reach Arabic-, Amharic- and Spanish-speaking communities
		Improve timeliness of emergency messages in Spanish
		Collaborate with Specialized Instruction to create a clear plan for students/families
		Ensure slow roll-out of language changes to ensure comprehension
		Update emergency scripts in four languages
The Office of Communications will have resolved the direction of ACPS-TV as a communication tool in line with Goals 2 and 6 of the ACPS 2020 Strategic Plan by June 2018.	Conduct research to accurately provide data on the audience/current usage of ACPS-TV Create a strategic communication plan for the re-launch of ACPS-TV as a communication tool interconnected with the other ACPS communication tools/platforms	Conduct research around usage, cost benefits for the City, national trends, other school divisions/best practices/budget, usage/audience analysis
		Link ACPS-TV to other communication platforms via an online bulletin board with an RSS feed
		Streamline process for getting school-based content on ACPS-TV in a timely manner, with limited repeats
		Research and commission free educational material for in-school hours

SMART: Specific, Measurable, Aggressive and Achievable, Results-Driven, Time-Bound

Strategic Plan Goals:
1. Academic Excellence and Educational Equity
2. Family and Community Engagement
3. An Exemplary Staff
4. Facilities and the Learning Environment
5. Health and Wellness
6. Effective and Efficient Operations

Office of Communications

Budget Summary

The budget for 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 proposed FY 2019 budget is $1.15 million, a slight increase compared to FY 2018. Positions remain unchanged at 7.00 FTEs.

Salary and benefit increases add $0.06 million to the Communications budget. This increase is partially offset by the reduction of $0.01 million in non-personnel expenditures including funding for other printing and binding and other technology equipment.

Section Title	Program Group Title	Position Title	Fund Group	FY 2016 Final FTE	FY 2017 Final FTE	FY 2018 Final FTE	FY 2019 Final FTE	FY 2018 to FY 2019 Change
Communications	Communications and Information Services	ADMIN ASSISTANT II	Operating Fund	1.00	1.00	1.00	1.00	-
		COMMNTY OUTREACH SPE	Operating Fund			1.00	1.00	-
		COMMUNICATIONS SPEC	Operating Fund	2.00	3.00	2.00	2.00	-
		DIRECTOR II-S-COMM	Operating Fund	1.00	1.00	1.00	1.00	-
		MEDIA TECH SPEC	Operating Fund	1.00	1.00	1.00	1.00	-
		TV/VIDEO PROG MGR	Operating Fund	1.00	1.00	1.00	1.00	-
Communications Total				**6.00**	**7.00**	**7.00**	**7.00**	**-**
Grand Total				**6.00**	**7.00**	**7.00**	**7.00**	**-**

Office of Communications

Budget and Actuals: Communications

Section Title	Program Group Title	Character Title	Major Object Title	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Final	FY 2019 Proposed	Change, FY 2018 to FY 2019
Communications	Communications and Information Services	Salaries	Administrative Regular	$ 112,253		$ 109,963	$ 114,360	$ 118,937	$ 4,577
			Technical Regular	314,710		336,548	378,874	414,125	35,251
			Support Regular	37,940	57	49,039	51,610	44,506	(7,104)
			Intermittent	14,494		24,381	28,415	39,657	11,242
			Overtime	1,778		621			-
			Supplements			16,462	18,426	18,000	(426)
		Employee Benefits		176,883	4	200,858	245,200	266,064	20,864
		Purchased Services		87,152		137,406	124,500	102,881	(21,619)
		Internal Services		2,848		11,799	10,000	10,000	-
		Other Charges		10,833		8,943	25,650	25,650	-
		Materials and Supplies		36,486		37,183	70,138	70,138	-
	Communications and Information Services Total			**$ 795,376**	**$ 61**	**$ 933,203**	**$ 1,067,172**	**$ 1,109,957**	**$ 42,785**
	Technology Services Management	Materials and Supplies		273		33,700	29,742	23,500	(6,242)
		Capital Outlay		32,308		20,648	9,000	9,000	-
	Technology Services Management Total			**$ 32,581**		**$ 54,348**	**$ 38,742**	**$ 32,500**	**$ (6,242)**
	Partnerships, Family and Community Engagement	Materials and Supplies				11,240	4,900	4,900	-
	Partnerships, Family and Community Engagement Total					**$ 11,240**	**$ 4,900**	**$ 4,900**	**$ -**
Communications Total				**$ 827,958**	**$ 61**	**$ 998,792**	**$ 1,110,814**	**$ 1,147,357**	**$ 36,543**
Communications & Public Relati	Communications and Information Services	Salaries	Administrative Regular		69,442				-
			Technical Regular		357,000	1,272			-
			Support Regular		40,918				-
			Intermittent		5,818				-
			Overtime		2,350				-
		Employee Benefits			165,667	723			-
		Purchased Services			86,109				-
		Internal Services			3,421				-
		Other Charges			10,526				-
		Materials and Supplies			33,695				-
	Communications and Information Services Total				**$ 774,947**	**$ 1,996**			**$ -**
	Technology Services Management	Capital Outlay			57,061	-			-
	Technology Services Management Total				**$ 57,061**	**$ -**			**$ -**
Communications & Public Relati Total					**$ 832,008**	**$ 1,996**			**$ -**
Grand Total				**$ 827,958**	**$ 832,070**	**$ 1,000,787**	**$ 1,110,814**	**$ 1,147,357**	**$ 36,543**

Elementary School Instruction

Department and Office Contact

Elementary School Instruction
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Responsibilities

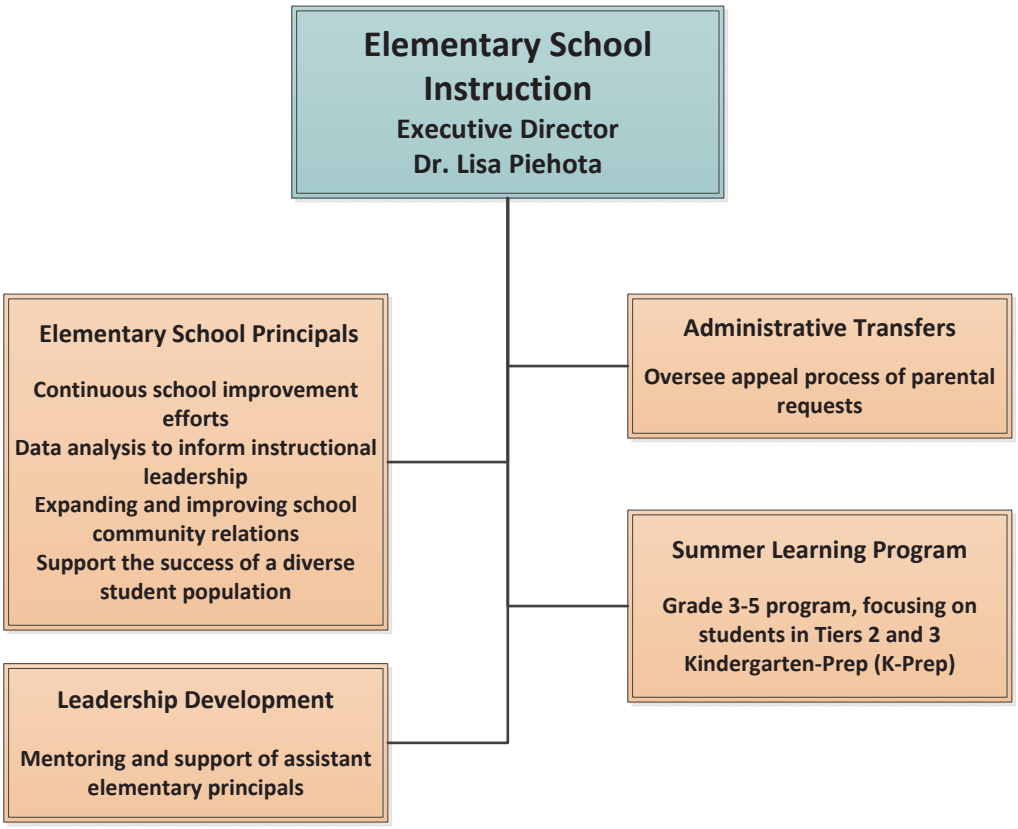
The Office of Elementary Instruction is led by the Executive Director and supports the division in achieving goals 1, 2, and 3 of the ACPS strategic plan:

- **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.

The Office of Elementary School Instruction will provide direct assistance, coaching, support, and supervision to new and experienced elementary principals to develop and enhance leadership skills, observe assigned principals both formally and informally, and provide feedback to build the principals' knowledge base and repertoire of leadership skills. The Office of Elementary School Instruction will also create a leadership development program for licensed staff aspiring for advancement within ACPS. Through these efforts, the office:

- Provides mentoring and support to elementary principals new to ACPS and to those newly promoted from within ACPS;
- Provides mentoring and support to elementary assistant principals aspiring for advancement within ACPS;
- Assists elementary principals in the continuous improvement efforts for the school;
- Assists elementary principals in analyzing national, state, and local testing programs to interpret and inform instructional leadership through analysis of student results;
- Provides direction and coaching to elementary principals in assessing school community needs in order to expand and improve community relations;
- Keeps current with best practices in school leadership and has expert knowledge in leadership and change management.

Elementary School Instruction



- Collaborates with elementary principals and staff to develop effective school improvement strategies; and,
- Works collaboratively with staff, families, and community members to secure resources for and to support the success of a diverse student population.

The Office of Elementary Instruction also plans and oversees the K-Prep and grades 3-5 summer learning programs.

Additionally, the office oversees the Parental Appeal Process for denied transfers. The Executive Director also directly communicates with parents on issues of concern or compliment.

Elementary School Instruction

Budget Summary

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 2019 proposed budget totals $0.69 million, an increase of $0.01 million. Positions remain unchanged at 1.50 FTEs.

In FY 2018, funding was added for substitutes to support teachers from Charles Barrett and John Adams elementary schools attending CETA professional development. These funds will continue to be budgeted within the schools for FY 2019.

The budget for improvement of instruction supplement will increase by $0.02 million to provide teacher stipends for Summer Education Planning. This is offset by a reduction in summer and extended learning intermittent pay.

Section Title	Program Group Title	Position Title	Fund Group	FY 2016 Final FTE	FY 2017 Final FTE	FY 2018 Final FTE	FY 2019 Final FTE	FY 2018 to FY 2019 Change
Elementary Instruction	Improvement of Instruction	ADMIN ASSISTANT II	Operating Fund		0.50	0.50	0.50	-
		EXEC DIR ELEM INSTR	Operating Fund	1.00	1.00	1.00	1.00	-
Elementary Instruction Total				**1.00**	**1.50**	**1.50**	**1.50**	**-**
Grand Total				**1.00**	**1.50**	**1.50**	**1.50**	**-**

Budget and Actuals: Elementary School Instruction

Section Title	Program Group Title	Character Title	Major Object Title	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Final	FY 2019 Proposed	Change, FY 2018 to FY 2019
ELEMENTARY SCHOOL INSTRUCTION	Kindergarten and Pre-Kindergarten	Purchased Services		$ 234					$ -
		Materials and Supplies		112,762	124,262	127,764	113,000	113,000	-
	Kindergarten and Pre-Kindergarten Total			**$ 112,996**	**$ 124,262**	**$ 127,764**	**$ 113,000**	**$ 113,000**	**$ -**
	Instructional Core	Purchased Services		19,000	4,983	5,633	10,000	10,000	-
		Internal Services			528		500	500	-
		Other Charges		4,880	7,703	5,976	13,400	10,820	(2,580)
		Materials and Supplies		33,908	7,088	8,025	2,600	6,600	4,000
	Instructional Core Total			**$ 57,788**	**$ 20,302**	**$ 19,635**	**$ 26,500**	**$ 27,920**	**$ 1,420**
	Improvement of Instruction	Salaries	Administrative Regular	143,741	151,996	151,997	151,997	155,038	3,041
			Support Regular	16,380	27,903	24,152	23,606	27,370	3,763
			Intermittent	6,000					-
			Supplements					19,500	19,500
		Employee Benefits		43,592	47,764	46,965	51,674	54,626	2,952
	Improvement of Instruction Total			**$ 209,713**	**$ 227,663**	**$ 223,114**	**$ 227,278**	**$ 256,534**	**$ 29,256**
	Summer and Extended Learning	Salaries	Intermittent		208,568	209,242	282,254	258,481	(23,773)
		Employee Benefits			16,031	16,007	21,592	19,774	(1,819)
		Purchased Services			6,800				-
		Other Charges			210	1,212	5,920	5,920	-
		Materials and Supplies			53,173	10,856	13,169	13,169	-
	Summer and Extended Learning Total				**$ 284,782**	**$ 237,315**	**$ 322,935**	**$ 297,344**	**$ (25,591)**
	School Administration	Materials and Supplies		343					-
	School Administration Total			**$ 343**					**$ -**
ELEMENTARY SCHOOL INSTRUCTION Total				**$ 380,840**	**$ 657,009**	**$ 607,828**	**$ 689,713**	**$ 694,797**	**$ 5,085**
Grand Total				**$ 380,840**	**$ 657,009**	**$ 607,828**	**$ 689,713**	**$ 694,797**	**$ 5,085**

Secondary School Instruction

Department and Office Contact

Secondary School Instruction
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Responsibilities

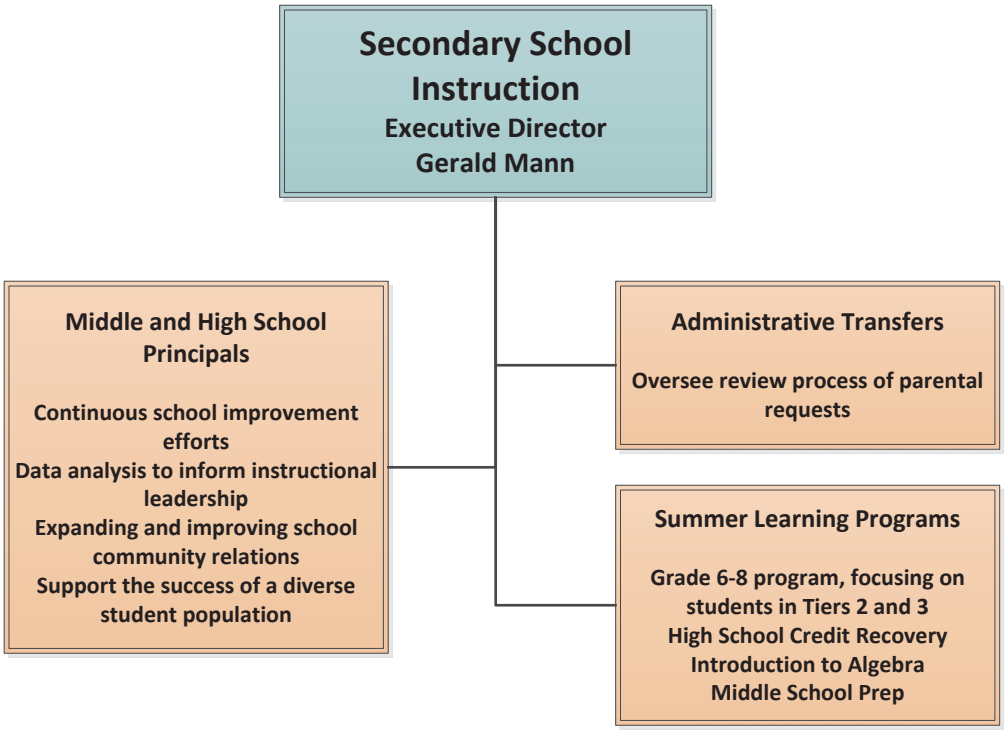
The Office of Secondary Instruction is led by the Executive Director and supports the division in achieving goals 1, 2, and 3 of the ACPS strategic plan:

- **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.

The Office of Secondary School Instruction will provide direct assistance, coaching, support, and supervision to new and experienced secondary principals to develop and enhance leadership skills, observe assigned principals both formally and informally, and provide feedback to build the principals' knowledge base and repertoire of leadership skills. This office also coordinates all secondary summer learning programs. Primary responsibilities are as follows:

- Provide mentoring and support to secondary principals new to ACPS and to those newly promoted from within ACPS;
- Assist secondary principals in the continuous improvement efforts for the school;
- Assist secondary principals in analyzing national, state, and local testing programs to interpret and inform instructional leadership through analysis of student results;
- Provide direction and coaching to secondary principals in assessing school community needs in order to expand and improve community relations;

Secondary School Instruction



- Keep current with best practices in school leadership and have expert knowledge in leadership and change management;
- Collaborate with secondary principals and staff to develop effective school improvement strategies; and,
- Work collaboratively with staff, families, and community members to secure resources for and to support the success of a diverse student population.

Secondary School Instruction

Budget Summary

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 2019 proposed budget totals $0.55 million, relatively unchanged over the prior fiscal year. Positions remain unchanged at 1.50 FTEs.

The Office of Secondary School Instruction budget is mainly comprised of salaries and benefits at $0.47 million. 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.

Section Title	Program Group Title	Position Title	Fund Group	FY 2016 Final FTE	FY 2017 Final FTE	FY 2018 Final FTE	FY 2019 Final FTE	FY 2018 to FY 2019 Change
Secondary Instruction	Improvement of Instruction	ADMIN ASSISTANT II	Operating Fund		0.50	0.50	0.50	-
		EXEC DIR SECON INSTR	Operating Fund	1.00	1.00	1.00	1.00	-
Secondary Instruction Total				**1.00**	**1.50**	**1.50**	**1.50**	**-**
Grand Total				**1.00**	**1.50**	**1.50**	**1.50**	**-**

Budget and Actuals: Secondary School Instruction

Section Title	Program Group Title	Character Title	Major Object Title	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Final	FY 2019 Proposed	Change, FY 2018 to FY 2019
SECONDARY SCHOOL INSTRUCTION	Instructional Core	Salaries	Intermittent		$ 4,320	$ 1,721	$ 5		$ (5)
			Supplements	4,500					-
		Employee Benefits		907	331	132	0		(0)
		Purchased Services		37,874	41,512	15,865	17,000	9,629	(7,371)
		Internal Services		156	411	42	1,000	300	(700)
		Other Charges		2,495	11	415			-
		Materials and Supplies		1,781		1,055	1,200	950	(250)
	Instructional Core Total			**$ 47,713**	**$ 46,585**	**$ 19,230**	**$ 19,205**	**$ 10,879**	**$ (8,326)**
	Improvement of Instruction	Salaries	Administrative Regular	148,378	151,996	151,997	151,997	155,038	3,041
			Support Regular	16,380	27,903	18,420	23,606	27,370	3,763
			Supplements					4,500	4,500
		Employee Benefits		52,400	47,858	60,537	69,893	74,117	4,225
		Other Charges		13,628	15,451	2,845	7,900	5,700	(2,200)
		Materials and Supplies			858				-
	Improvement of Instruction Total			**$ 230,786**	**$ 244,066**	**$ 233,799**	**$ 253,396**	**$ 266,725**	**$ 13,329**
	Enrichment and Electives	Salaries	Intermittent		11,280				-
			Supplements	38,900	38,286	41,750	47,000	47,000	-
		Employee Benefits		2,970	3,932	3,194	3,596	3,596	-
		Internal Services				-	2,000	2,000	-
		Materials and Supplies		3,983	1,395	7,218	7,000	7,000	-
	Enrichment and Electives Total			**$ 45,853**	**$ 54,893**	**$ 52,162**	**$ 59,596**	**$ 59,596**	**$ -**
	Summer and Extended Learning	Salaries	Intermittent		105,984	117,242	156,072	151,628	(4,444)
		Employee Benefits			8,127	8,969	11,940	11,600	(340)
		Purchased Services			12,591	12,732			-
		Internal Services					100	100	-
		Other Charges			1,490	3,407	3,410	3,410	-
		Materials and Supplies			38,896	11,239	8,133	8,133	(0)
	Summer and Extended Learning Total				**$ 167,088**	**$ 153,589**	**$ 179,654**	**$ 174,871**	**$ (4,784)**
	Student Services	Other Charges			35,000	35,093	35,000	35,000	-
	Student Services Total				**$ 35,000**	**$ 35,093**	**$ 35,000**	**$ 35,000**	**$ -**
SECONDARY SCHOOL INSTRUCTION Total				**$ 324,351**	**$ 547,632**	**$ 493,872**	**$ 546,851**	**$ 547,070**	**$ 218**
Grand Total				**$ 324,351**	**$ 547,632**	**$ 493,872**	**$ 546,851**	**$ 547,070**	**$ 218**

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Curriculum and Instruction

Responsibilities

The Department of Curriculum and Instruction is led by the Chief Academic Officer and supports the division in achieving Goal 1 of the ACPS 2020 Strategic Plan:

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

The Department of Curriculum and Instruction supports the implementation of high quality instructional programs which include an engaging and rigorous curriculum, exemplary and effective teaching, and multiple academic supports. The Chief Academic Officer supervises the Offices of Adult Education, Advancement Via Individual Determination (AVID), Career and Technical Education (CTE), Curriculum Design and Instructional Services, Early Childhood, English Learner (EL) Services, Specialized Instruction, Talent Development, Talented and Gifted Programs, and Title I Programs. The department supports all aspects of teaching and learning in eleven elementary schools, one PreK-6 school, one PreK-8 school, two middle schools, and one high school (located on multiple campuses). The department is committed to providing services, supports, and resources to help all students reach their full potential. The curriculum team is committed to working collaboratively and providing exemplary service and support throughout the school division. The collaboration among all Curriculum and Instruction Offices ensures seamless and aligned professional learning for achieving the goals outlined in the ACPS 2020 Strategic Plan, School Education Plan, and the three ACPS "tiers" of intervention (MTSS).

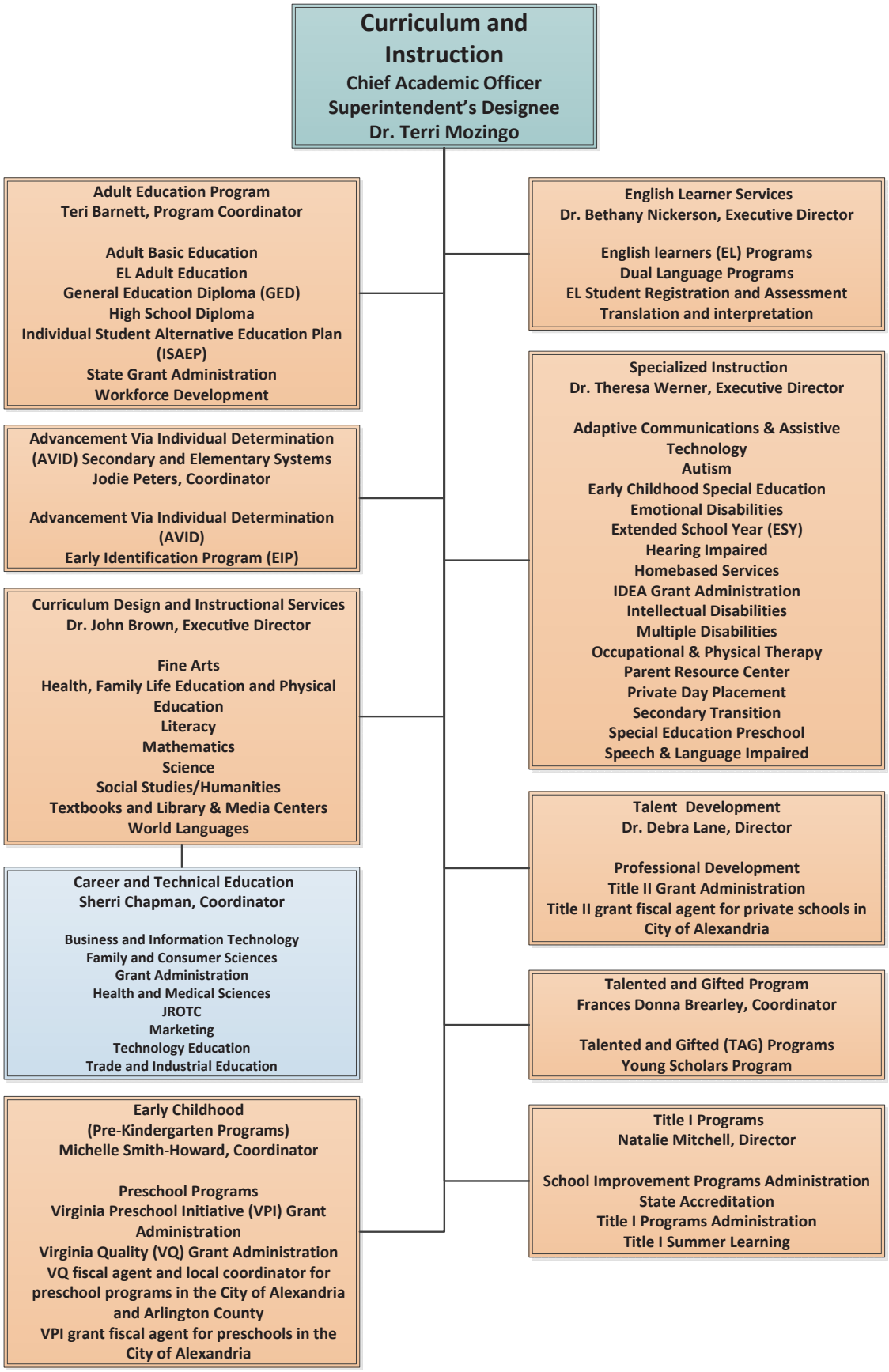
The Office of Adult Education manages the federal Adult Education and Family Literacy Act (AEFLA) grant, the Race-to-GED grant, and the Individual Student Alternative Education Program (ISAEP) GED grant. These grants support basic and literacy education programs for adults who lack a high school diploma 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 EL adult education.

The AVID school-wide system, which includes 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, the culture, the systems, and the 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 post-high school. Additionally, the AVID secondary model supports approximately 600 students who enroll in the AVID elective over a series of years in an effort to focus on college preparation. AVID supports school-based leaders, departments, and offices with college readiness, entrance processes, and college-testing initiatives.

The Career and Technical Education (CTE) office 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 postsecondary education, and improves state and local accountability. The 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, JROTC, Family and Consumer Sciences, Technology Education, and Trade and Industrial Education Programs.

The Office of Curriculum Design and Instructional Services facilitates and provides

Curriculum and Instruction



direction to the ongoing process of curriculum design, instructional delivery, instructional practices, implementation, and evaluation. Staff ensure that all course and grade-level curriculum documents are aligned with the Virginia Standards of Learning while conforming to the curriculum framework adopted by the division in the areas of: (1) K-12 English language arts; (2) K-12 mathematics; (3) K-12 science; (4) K-12 social studies/humanities; (5) career and technical education; (6) health, physical education, and family life; (7) visual and performing fine arts; (8) world languages; and (9) library media services.

Not only does the office reinforce the improvement of content, instructional practice, and accelerating student achievement, it also supports the implementation of the Multi-tiered System of Support (MTSS) to improve student achievement using research-based interventions matched to the instructional needs of the student. The office is also responsible for developing alternative assessments in collaboration with the Office of Accountability.

In addition, the Office of Curriculum Design and Instructional Services is responsible for acquiring, coordinating, and keeping inventory of textbooks, support materials, and related resources. The office is also responsible for division-wide purchase of textbooks, support materials and consumables, as well as curriculum technology (e.g., calculators, science kits, science instrumentation, maps and globes etc.). The office develops a recommended budget that articulates resource acquisition and ensures that the purchase of materials is aligned with Procurement Policies.

The Office of Early Childhood 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. This office manages the Virginia Preschool Initiative funds 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 both Alexandria City and Arlington County. The Office of Early Childhood serves as the liaison for Early Head Start and Head Start Programs.

The Office of English Learner (EL) Services provides a variety of services to students, parents, and guardians whose primary language is not English. The Office of EL Services is responsible for registering students from families who have a language other than English in their background, assessing students for English language proficiency to determine eligibility for program services, and evaluating transcripts from countries outside the United States. The office provides an orientation for families and outreach through a parent liaison to assist parents in being engaged partners in their child's educational success and coordinates language access services for ACPS.

The Office of EL Services additionally provides guidance and support to schools to promote language acquisition and academic achievement for EL students, ensures compliance with federal and state regulations for serving EL students, supports the dual language education programs, and coordinates translation and interpretation services to enhance communication with families who have a home language other than English.

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 provides support to schools through 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.

The Office of Talented and Gifted (TAG) Programs ensures effective delivery of services for students identified as gifted beginning at the elementary level and continuing through high school. The office also supports school-based personnel processes associated with the identification and services to TAG identified students and families.

All offices within the department provide professional development opportunities. This effort is led by the Office of Talent Development which ensures that procedures for providing professional learning are in alignment with Learning Forward's Standards for Professional Learning; that all professional development and growth opportunities within Curriculum and Instruction align to, where appropriate, the characteristics of high-performing school districts; and, that the professional development and growth opportunities relate to the ACPS Strategic Plan 2020. The offices also coordinate new teacher orientation and induction activities.

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 office ensures meaningful compliance and integration of both state and federal expectations for academic achievement and school improvement under various federal and state programs, to include state accreditation and federal school improvement programs. The office manages division requirements for the expenditure of federal funds under Title I programs and sub-programs, as well as several state grant programs for school improvement. The purpose of the Title I grant is to ensure all children are afforded the opportunity to receive a fair, equitable, and high-quality education, and to close educational gaps. Title I funds provide supplemental assistance to schools with high concentrations of students living under circumstances of poverty.

The operating budget is the key funding source for the department; however, several grants supplement the funding for specific purposes.

The Office of EL Services manages the Title III grant, including subprograms. The Title III grant is specifically targeted to benefit English Learner children and immigrant youth.

The Office of Specialized Instruction oversees the 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 IIa grant. The purpose of the Title IIa grant is to increase academic achievement by improving teacher and principal quality. This office also oversees the State's teacher mentor grants.

The Office of Talent Development 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 system to support professional development division-wide.

Department Title: Curriculum and Instructions

Department Work Plan: 1 Year SMART Goals for SY 2017-2018

Departmental Goals	Strategies	Major Action Steps
1.1 Educational Excellence: ACPS will regularly assess and respond to the needs, interests, and abilities of individual students.	**1.1.1 PALS Percent above the benchmark on fall Kindergarten assessment**	**1.1.1: Provide high quality instruction in all pre-K classes:** Provide professional development to 100% of all pre-K instructors on strategies that are developmentally appropriate to improve student literacy skills (e.g., name writing, alphabet knowledge, beginning sound awareness, print and word awareness, and rhyme and nursery rhyme awareness). Increase staff understanding and skill in implementing the new Creative Play curriculum (aligned with state and national standards). Continue to collaborate with the Early Care and Education Work Group to reinforce student readiness and skills mastery.
	1.1.2 Percent of fall-identified K-2 students who meet the PALS spring benchmark assessment	**1.1.2: Use continuous progress monitoring to trace students' developing proficiency in key reading skills:** Ensure that 100% of elementary schools participate in a PALS data analysis session led by a PALS consultant and Comprehensive Balanced Literacy cross-division unit planning sessions.
		Incorporate strategies for early literacy instruction into 100% of all content academies offered to K-2 teachers.
		Hold PALS data-analysis sessions for 100% of PALS-assessed grade levels and facilitate school-specific mid-year PALS data analysis sessions for 100% of the elementary schools.
		Work with the Literacy Leadership Cadre to articulate recommended intervention strategies (aligned with ACPS MTSS) for 100% of the PALS subtest areas on Canvas.
		Elevate staff understanding of the need to incorporate literacy skills across content areas via a large division-level K-5 Literacy in a Blended World Institute.
		Ensure that 100% of elementary schools have staff trained in using word study to increase spelling and phonetic analysis achievement.
		Collect, analyze, and generate a report summarizing K-2 student reading achievement on the Reading Inventory to determine student growth and target areas of focus.
	1.1.3 Percent of students passing the third-grade Reading SOL assessment	**1.1.3: Implement a multi-faceted and cross-functional team approach to reading improvement, including:**
		Ensure that 100% of elementary schools are represented in a year-long literacy professional learning community, "Literacy Leadership Cadre" (including teachers, SPED, EL, and TAG members).
		Support schools in implementing all components of the K-5 Literacy Framework, including daily in- and out-of-school reading.
		Increase support and accountability for students to write daily in a structured Writing Workshop format.
		Provide professional development sessions on Tier II and III interventions, including matching tiered interventions to student needs and progress monitoring.
		Revise 100% of ACPS ELA Curriculum units to include teaching calendars and formative assessments aligned with the third-grade SOL Reading Assessment.
		Ensure that 100% of schools implement the ACPS Comprehensive Literacy Framework, including alignment with time allotments for reading and writing articulated in the framework.
		Collaborate with the ACPS F.A.C.E. and Community Partners to create services and programs involving wrap-around literacy (e.g., the Brent Place 21st Century Grant-Funded Program).
		Continue to incorporate EL and SPED best practices and strategies into the revised curriculum on Canvas as well as 100% of all reading-related professional development workshops.

Department Title: Curriculum and Instructions

Department Work Plan: 1 Year SMART Goals for SY 2017-2018

Departmental Goals	Strategies	Major Action Steps
1.1 Educational Excellence: ACPS will regularly assess and respond to the needs, interests, and abilities of individual students.		**1.1.3: Reading SOL (English Learners):** Provide 100% of EL Instructional Specialists with training on ACCESS for ELs data analysis, including the Reading domain, to identify students on and off-target with regard to their progress of language acquisition and shared ACCESS for ELLs and off-target student data with instructional specialists and principals.
	1.1.4 Percent of students in Grades 6-12 with Individual Career and Academic Plans (ICAP's)	**1.1.4: Provide feedback to schools on relevant MTSS Tier 1, 2, and 3 intervention strategies to address identified achievement gap areas in students' Individual Career and Academic Plans (ICAPs):** Ensure that students in secondary schools (6-12) have an ICAP that includes (where appropriate) suggested MTSS Tier 1, 2, and 3 strategies and interventions.
	1.1.5 Advanced Placement and Dual Enrollment: Percent of students taking an AP assessment (grades 10, 11, 12) Percent of AP scores earning '3', '4', or '5' Percent of students taking a dual-enrollment class	**1.1.5: Provide coaching and support to all AP instructors, including:** Ensure that 100% of all AP syllabi are aligned with current College Board/AP standards and expectations and that all AP texts and support resources are current and aligned with College Board requirements.
		Meet with AP teachers to conduct quarterly AP Roundtable Discussions, including strengths, areas of progress, and needs (e.g., professional learning, resources, etc.)
		Ensure that 100% of all AP teachers in ACPS are College Board certified via AP workshops for AP instructors.
		Continue monitoring with T.C. Williams High School to ensure that students have full access to Dual Enrollment courses (including at the high school and on the Alexandria Community College campus) and opportunities, ensuring that 100% of high school students are oriented to available Dual Enrollment options.
		Enroll and monitor AVID student progress in Honors, AP/DE classes and ensure 100% participation for all 6-12 students in at least one or more course of rigor (revisit of enrollment at start and mid-year).
		Provide support to 100% of AVID and GMU Early Identification Program (EIP) students enrolled in an AP/DE course (s) by providing targeted AVID class tutorials or after-school mentoring. (Quarterly progress monitoring each quarter when grades are released).
	1.1.6 Algebra by 8th Grade: Percent of participation in Algebra I by end of Grade 8 Percent pass on Algebra SOL	**1.1.6: Provide ongoing support services to middle schools and Minnie Howard/T.C. Williams to enhance Algebra and pre-Algebra performance, including:** Provide professional development to 100% of all middle schools in research-based math best practices and effective lesson design.
		Conduct disaggregated data analysis and interpretation (including student-response-by-question SOL data and related diagnostic assessments such as Imagine Math) to identify strengths and gap areas for individuals and groups of middle school students preparing for Algebra and those currently enrolled in eighth-grade Algebra.
		Provide 100% of pre-Algebra and Algebra teachers opportunities for modeling and demonstration lessons that exemplify best practices and strategies in pre-Algebra and Algebra (including demonstration of new math resources).
		Provide extensive training in the use of math research-based best practices (e.g., use of manipulatives, multiple representations, real-world problems, transfer to real-world applications).
		Increase teacher and tutor training and support to ensure 100% 8th-grade AVID students pass SOLs.
		Support middle school Honors teachers in the writing and development of Differentiated Education Plans (DEP) for Talented and Gifted students (related to Pre-Algebra/Algebra) through PLCS and after- school Honors Differentiation workshop series and ensure that 100% of Differentiated Education Plans are disseminated to parents.

Department Title: Curriculum and Instructions

Department Work Plan: 1 Year SMART Goals for SY 2017-2018

Departmental Goals	Strategies	Major Action Steps
1.1 Educational Excellence: ACPS will regularly assess and respond to the needs, interests, and abilities of individual students.	**1.1.7 Overall SOL Pass Rate:** Reading Math History Science Writing	Collaborate with George Mason University Mathematics Education Office to align their support resources with our efforts to improve mathematics outcomes. **1.1.7: Use a cross-functional team approach to provide ongoing customized services designed to improve aggregate and disaggregated SOL performance data, including:** Provide ongoing PD in Tier 1 core curriculum strategies and best practices to 100% of all ACPS schools in the areas of literacy, math, science, and social studies.
		1.1.7: Overall SOL Pass Rate (Reading and Writing): Work with 100% of Language Arts Professional Learning Communities to analyze and interpret reading data; develop lesson plans in response to identified gap areas; and ensure fidelity of implementation of the K-12 reading curriculum.
		Ensure that 100% of all ACPS schools have tiered texts and access to resources to improve students' reading comprehension.
		Provide professional development on the K-12 Comprehensive Literacy Framework, implementing the writing process (prewriting, drafting, revising, editing, and publishing) within Writing Workshop and in the content areas, and using student achievement data to guide writing conferences and small group writing instruction. Develop a comprehensive writing program at Hammond Middle School involving administrators and teachers in the implementation of the Columbia Teachers College Writing Project.
		Offer professional development sessions to support 100 % of English Language Arts teachers (K-12) in teaching conventions and grammar as part of the Writing Workshop.
		Collaborate with the Department of Technology to offer multiple professional development sessions to 100 % of schools supporting teachers in implementing blended learning strategies during the ELA block (including a comprehensive "Literacy in a Blended World" institute for all elementary teachers (October 9, 2017).
		Ensure that each core content area Instructional Specialist supports schools in successfully implementing the MTSS Framework (including literacy Tier I, II, and III core curriculum and related interventions).
		Make certain that 100% of all ACPS schools provide tiered interventions and supports for students consistent with the MTSS framework, including MTSS-related Tier 1 strategies in all SOL content area professional development.
		Provide 100% of all school support in coaching and professional development related to progress monitoring and related data collection and analysis in each of the four SOL content areas to guide and inform instructional decision making.
		Ensure that 100% of the schools receive customized services, including modeling, job-embedded professional development, demonstration lessons in SOL content areas, and reading and writing in the content areas (including both SOL-tested and Encore subjects).
		1.1.7: Overall SOL Pass Rate (Mathematics): Provide ongoing professional development to 100% of all elementary schools in the use of core and support materials for the *Math Expressions* series (K-5) as well as resources such as *Think Fun.*
		Analyze data and offer division-wide and school-based content academies based on identified achievement gap areas to 100% of all elementary schools.
		Provide professional development to 100% of pre-Algebra and Algebra teachers in strategies to improve student achievement.

Department Title: Curriculum and Instructions

Department Work Plan: 1 Year SMART Goals for SY 2017-2018

Departmental Goals	Strategies	Major Action Steps
		Train elementary and secondary math professional learning community teams to address problems of practice and provide solutions related to math gap areas. Work with teachers to post exemplary math lessons in 100% of identified math achievement gap areas.
1.1 Educational Excellence: ACPS will regularly assess and respond to the needs, interests, and abilities of individual students.		**1.1.7: Overall SOL Pass Rate (Science):** Provide training to help teachers unpack 100% of the science curriculum guides, assessments, and core resources to plan and implement effective science instruction. Provide professional development in lesson plan design, and differentiation for 100% of science teachers in collaboration with specialists in Curriculum and Instruction, English Learner Services, Gifted Learning, and Specialized Instruction.
		Continue to collaborate with STEM faculty at Minnie Howard and King Street campuses via ongoing professional development, lesson and unit design, assessment and data analysis, and field experiences.
		Develop curriculum modifications and enhancements that target 100% of all identified gap areas in science content and pedagogy based on a review of division-wide data.
		Design and implement customized and long-term professional development academy for 100% of science teachers in partially accredited school sites.
		Assist schools in the analysis and interpretation of SOL data by subgroup including Student Performance by Question (SPBQ) reports (producing a data analysis and instructional intervention report for 100% of SOL-tested areas in Science).
		Provide 100% of science teachers access to assessments that are aligned with the SOL science standards, including transfer tasks and common assessments (with suggestions for formative assessment data-based feedback).
		Coordinate with 100% of all principals, science chairs, and science leaders to provide customized services including: professional development sessions, coaching, co-teaching, and Visiting Scientists.
		Work with science teachers and visiting scientists to ensure focus on scientific inquiry, lab experiences, Probeware, and use of FOSS kits.
		1.1.7: Overall SOL Pass Rate (History and Social Science): Provide services to support implementation of the Tier 1 core curriculum at 100% of schools, with a particular emphasis on priority and focus schools.
		Analyze division-wide and school-level data to identify areas of need in social studies instruction, including SOL data, performance on ACPS Benchmarks, and transfer task data. Work with teams of Social Studies teachers representing 100% of ACPS schools to examine student work samples to identify areas for growth and re-teaching (including reading and writing in Social Studies as well as the use of visual representations and real-world artifacts).
		Offer ACPS Benchmark assessments and work with teachers to analyze data and identify instructional strategies for re-teaching prior to SOL tests, ensuring that 100% of all schools have a progress-monitoring process for Social Studies in place.
		Support implementation of best practices in social studies through observations, feedback, co-planning, and modeling of lessons, ensuring that 100% of all schools have access to these services.
		Continue to implement service learning opportunities into the K-12 social studies curriculum as well as field trips and enhancement opportunities (e.g., National History Day).

Department Title: Curriculum and Instructions

Department Work Plan: 1 Year SMART Goals for SY 2017-2018

Departmental Goals	Strategies	Major Action Steps
1.1 Educational Excellence: ACPS will regularly assess and respond to the needs, interests, and abilities of individual students.		Collaborate with staff in the Offices of Specialized Instruction, English Learner Services, and Gifted Instruction to support practices, including differentiation, co-teaching, and literacy integration.
		1.1.7: SOL Pass Rates (English Learners): Use a comprehensive approach to disaggregating EL achievement data and identifying appropriate interventions for off-track English speakers.
		Coach, model and support individual EL teachers at each school with implementation of the ACPS EL best practices (Activating Prior Knowledge, Comprehensible Input, Explicit Language Instruction, Differentiation, Quality Interaction, Cultural Competence, Metacognition).
		Provide targeted school support to meet needs through Guided Reading, Writing Across the Content Areas, Guided Language Acquisition Design (GLAD), cooperative learning, and co-teaching strategies using School Education Plan and ACPS EL Best Practices walkthrough data.
		1.1.7: SOL Pass Rates (Students with Disabilities) Offer and conduct professional learning series on specially designed instruction (SDI) focusing on targeted instructional strategies to address needs in math, reading, writing, and behavior, as well as effective use of data in the inclusive/resource setting.
		Coach and support specialized instruction teachers with implementation of reading and math instructional best practices in the special education setting (including planning/modeling lessons in SOL content areas).
	1.1.8 VA on-time graduation rates for all students	**1.1.8: Provide ongoing support, including information updates, about federal and state requirements related to Standard and Advanced diplomas, including:** Provide Minnie Howard and T.C. Williams ongoing professional development in graduation-related areas (e.g., Economics and Personal Finance), and achievement gap areas (e.g., industry certification). Provide all secondary programs ongoing professional development in research-based best practices to improve the achievement of students with disabilities in all SOL-tested areas.
		Provide on-going instructional coaching, leadership development, and professional development to International Academy secondary teachers and coaches through partnership with the International Network for Public Schools.
		Implement the T.C. Williams "Credit Recovery" program in collaboration with Adult Education for students who need to recovery class credit for "on-time" graduation.
		Provide on-going support for students who are at-risk of dropping out of high school by continuing to offer the ISAEP/GED program through the Adult Education Program.
	1.1.9 Percent of positive responses on an ACPS Insight Survey of families, disaggregated by student status, that asks about awareness and satisfaction related to various program services and access for students, including Talented and Gifted services, Special Education services, English-Language Learner services, etc.: Families of African American students Families of Hispanic students Families of White students Families of Limited English Proficient (LEP) students Families of Students with Disabilities (SWD) students Families of Talented and Gifted (TAG) students	**1.1.9: Ensure that all leaders of identified program area are actively involved in monitoring data results extending from the new survey.** Analyze results and develop a plan of action to address Talented and Gifted students, English Learners, and Students with Disabilities. Continue to incorporate feedback and results from parent and community surveys as well as various evaluation reports or state reviews/audits (e.g., TAG, SPED, EL).

Department Title: Curriculum and Instructions

Department Work Plan: 1 Year SMART Goals for SY 2017-2018

Departmental Goals	Strategies	Major Action Steps
	1.1.10 Percent of parents/guardians on bi-annual survey who report that schools facilitated parent involvement as a means of improving services and results for children with disabilities	**1.1.10: Incorporate survey results as a metric for inclusion in the project/work plan for the Office of Specialized Instruction.** Analyze results and develop a plan of action to address areas in which services and results require attention and/or improvement.
1.2 Achievement Gaps: ACPS will target educational achievement gaps and increase positive educational outcomes across race/ ethnicity, income, disability, and language subgroups.	**1.2.1 Standards of Learning Examinations:** Percent Pass on Reading SOL – SWD students Percent Pass on Math SOL – SWD students Percent Pass on Reading SOL – EL students Percent Pass on Math SOL—EL students Percent Pass on Grade 3-5 Reading SOL—All students Percent Pass on Grade 6-8 Reading SOL—All students Percent Pass on TCW English SOL—All students Percent Pass on Grade 3-5 Reading SOL—Black/ Hispanic students Percent Pass on Grade 6-8 Reading SOL—Black/Hispanic students Percent Pass on Grade 3-5 Math SOL—All students Percent Pass on Grade 6-8 Math SOL—All students Percent Pass on Grade 3-5 Math SOL—Black/ Hispanic students Percent Pass on TCW Math SOL—all students	**1.2.1: Develop and implement a comprehensive, division-wide approach to helping school-based staff improve aggregate and disaggregated student achievement data on all SOLs, including:** **Department of Curriculum and Instruction:** Work with administrators and instructors to improve SOL results: Monitor implementation of the Multi-Tiered System of Support (MTSS), ensuring ongoing professional development on Tier 1 curriculum implementation and Tier 2 and 3 interventions. Use a cross-functional team approach (i.e., Curriculum Design and Instructional Services Specialists, EL Specialists, TAG Specialists, and SPED Specialists) to reading, writing, and reasoning in all content areas, including leadership cohorts in literacy, math, and science. Increase data-driven feedback to educators, including walk-through data, to provide disaggregated data analysis to teachers in SOL-tested areas (including analysis of instructional implications related to emerging data patterns). **Office of Curriculum Design and Instructional Services:** Provide customized professional development (including content academies and school-based PD) on content and instructional strategies to improve SOL results at all grade levels and in all content areas. Develop “Re-Teaching Resources” based upon data analysis and related instructional pattern in response to progress-monitoring assessments. Ensure that ongoing PD supports teachers’ implementation of the written curriculum with fidelity, including lesson design aligned with the MTSS Tier 1 Framework specifications. Engage in ongoing data analysis and interpretation (including Student Response by Question data) to discern SOL achievement gap areas and determine interventions to deepen student learning opportunities.

Department Title: Curriculum and Instructions

Department Work Plan: 1 Year SMART Goals for SY 2017-2018

Departmental Goals	Strategies	Major Action Steps
1.2 Achievement Gaps:		Facilitate purposeful lesson development, including demonstration and model lessons related to SOL achievement gap areas. Ensure appropriate provisioning of texts and support resources, ensuring 100% implementation of the division-wide TipWebb Inventory System. **Office of Specialized Instruction:** Develop and conduct professional learning on best practices that support students with disabilities in the special education setting as well as co-teaching. Develop professional learning series modules for general educators regarding implementation of instructional strategies that support students with disabilities in inclusive classes. Use MTSS Division Implementation Guidelines and other resources to develop training protocol for analysis and discussion of student progress. Monitor implementation fidelity of reading and math interventions for students with disabilities and adjust instructional practices as warranted based on student progress monitoring data. Create cross-functional teams focused upon achievement gap areas through reorganization of the Office of Specialized Instruction. Develop quality standards-based IEPs and related student progress monitoring. Conduct division-level monitoring of SWD academic progress data on formative assessments with recommendations for improvement where needed. Develop and make available a bank of lesson planning resources that integrate Specialized Instruction best practices, by core content area, for teacher use. **Office of English Language Learners:** Provide coaching, modeling and professional development to teachers of EL students, and targeted school support based on SEPs and walkthrough data, on implementation of the ACPS EL best practices in Tier I core instruction: Activating Prior Knowledge, Comprehensible Input, Explicit Language Instruction, Differentiation, Quality Interaction, Cultural Competence, Metacognition. **Office of Talented and Gifted:** Collect and analyze data related to TAG services as well as underrepresented student populations via the Young Scholars Program. Continue to integrate MTSS progress monitoring tools to maximize student success in TAG and Honors courses (including appropriate Tier 2 and 3 interventions when needed). Coordinate and support opportunities for gifted and high achieving students (e.g., Governor's School, Odyssey of the Mind). Continue to offer professional development in gifted education, including TAG Certification through the College of William and Mary.
	1.2.2 Average SAT Total Score: Black Hispanic White	**Continue to enhance student academic achievement in graduation-required content areas, including:** Work with T.C. Williams staff to review SAT score reports to determine a plan of action in reading, writing, and mathematics.

Department Title: Curriculum and Instructions

Department Work Plan: 1 Year SMART Goals for SY 2017-2018

Departmental Goals	Strategies	Major Action Steps
		Use feedback data (including walk-throughs) to enhance classroom instruction and management (i.e., provide feedback related to reading, writing, and math strategies to enhance higher-level reasoning).
		Use a cross-functional team approach to emphasize reading, writing, and reasoning in all content areas as well as provide targeted weekly support to schools, including feedback related to progress monitoring.
		Increase SAT participation across AVID elective students in grades 11-12 through the offering of financial assistance and encouragement of fee waiver use (monitor SAT test assessment sign-up when test is offered).
	1.2.3 On-Time Graduation Rates: Percent On-time graduation rate—All students Percent On-time graduation rate— SWD Percent On-time graduation rate—EL students Percent On-time graduation rate—African American Students Percent On-time graduation rate –Hispanic students Percent On-time graduation rate—White students	**1.2.3: The Department of Curriculum and Instruction serves a variety of functions in supporting this target, including the following:** Expand professional learning opportunities for all staff, including customized professional development in lesson design, curriculum content, integration of language and content teaching, and research-based best instructional practices. Provide professional learning on integration of content and language instruction, for teachers of ELs, to support simultaneous language development and academic achievement in credit-bearing, core content area courses. Provide on-going instructional coaching, leadership development, and professional development to International Academy teachers and coaches through the partnership with the International Network for Public Schools.
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 AP.	**1.3.1 Talented and Gifted Services:** Percent Disproportionality between K-5 TAG identification and K-5 enrollment—FARM students Percent Disproportionality between K-5 TAG identification and K-5 enrollment—Black students Percent Disproportionality between K-5 TAG identification and K-5 enrollment—Hispanic students	**1.3.1: Office of Talented and Gifted:** Serve underrepresented student populations and provide access to Talented and Gifted services via the Young Scholars Program and whole-level screens at 1st and 3rd grade via the Naglieri Nonverbal Abilities Test and the Cognitive Abilities Test. Address major recommendations from the TAG Evaluation Report using a project-plan approach (including key performance indicators, action steps, chronology/timeline, benchmarks, evaluation protocol, and communication plan). Coordinate and support opportunities for gifted and high achieving students (e.g., Governor's School, Odyssey of the Mind). Offer professional development in all aspects of gifted education, including TAG Certification through the College of William and Mary. Coordinate and present AVID elective opportunity to Gr. 5 Young Scholars as a means for supporting access and minority achievement.
	1.3.2 Suspensions: Percent Disproportionality between short-term suspensions and enrollment—Elementary School Black male students Percent Disproportionality between short-term suspensions and enrollment—Middle School Black male students Percent Disproportionality between short-term suspensions and enrollment—High School Black male students	**1.3.2: Disproportionality: Suspensions** Use a holistic approach to early intervention within the K-12 division, focusing upon research-based best instructional practices and timely and appropriate interventions for struggling learners (MTSS Tiers 2 and 3) to reduce suspension rates (at both aggregate and disaggregated levels). Conduct professional learning in collaboration with the Department of Student Services related to implementation of the MTSS three tiers of behavioral intervention and support alignment with the PBIS system and behavioral supports in a continuum of interdisciplinary interventions.

Department Title: Curriculum and Instructions

Department Work Plan: 1 Year SMART Goals for SY 2017-2018

Departmental Goals	Strategies	Major Action Steps
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 AP.	**1.3.3 SPED Identification:** Disproportionality between SPED identification and enrollment—Black students	**1.3.3: Use the MTSS framework system as a support process for reducing and/or eliminating disproportionality between SPED identification and enrollment.**
	1.3.4 Percent Drop-Out Rates: Percent Drop-out rates—All students Percent Drop-out rates—SWD Percent Drop-out rates—Black/Hispanic students Percent Drop-out rates—LEP students	Use a holistic approach to early intervention within grades K-12 focusing upon fidelity of curriculum implementation (MTSS Tier 1) using research-based best practices, and timely and appropriate interventions for struggling learners (MTSS Tiers 2 and 3) to minimize unnecessary drop-out rates (at both aggregate and disaggregated levels).
		Provide on-going instructional coaching, leadership development, and professional development to International Academy teachers and coaches through partnership with the International Network for Public Schools.
		Through the EL Office, counsel students over 18 who may need to balance work obligations with school on the Adult Education options, including the Newcomer English Language Learner (NELL) program.
		Collaborate with the Office of Cultural Competence to provide training for teachers of EL students, including putting Central America on culturally responsive teaching and learning, including putting Central America on the Map workshops.
		Through the on-going registration and assessment process at the EL Office, connect parents, guardians, and schools with community based organizations and supports for EL students.
	1.3.5 Participation in Algebra 1 by end of Grade 8: All students White students Black students Hispanic students SWD EL students	Implement a comprehensive progress monitoring system in elementary and middle school math.
		Provide customized professional development to ensure fidelity in staff implementation of the K-8 math curriculum.
		Provide appropriate early interventions (Tiers 2 and 3) in mathematics.
		Ensure viable lesson plan design in math classes via clearly articulated design principles for effective math lessons.
		Encourage 100% of AVID elective students to enroll in Algebra in 8th grade and support through quarterly progress monitoring and tutorial support.
1.4 Educational Equity: ACPS will provide each student with opportunities to be challenged and supported.	**1.4.1 Percent of youth who are no longer in secondary school, had IEPs in effect at the time they left school, and were:** Enrolled in higher education within one year of leaving high school. Enrolled in higher education or in some other post-secondary education or training program; or competitively employed or in some other employment within one year of leaving school. Enrolled in higher education or competitively employed within one year of leaving high school.	**1.4.1: Emphasize the importance of cross-functional team approaches to ensuring that all students achieve success in a rigorous, engaging, and challenging core curriculum, including appropriate interventions (Tier 2 and 3) as required to maximize educational equity throughout the division.** Offer professional learning to special education case managers and guidance counselors in collaboration with the CTE coordinator on career readiness and career clusters and the impact on transition planning.
	1.4.2 Percent of families and community members reporting that ACPS provides each student opportunities to be challenged and supported (annual survey)	**Talented and Gifted:** TAG program evaluation to include parent surveys and focus groups, increased parent communication through events, social media, new website, school-level newsletters, TAGAC communication sub-committee **English Learners**: Collaborate with the equity office in provision of culturally responsive trainings for educators to ensure high expectations of students coupled with high levels of support

Department Title: Curriculum and Instructions

Department Work Plan: 1 Year SMART Goals for SY 2017-2018

Departmental Goals	Strategies	Major Action Steps
1.4 Educational Equity:	Families of Black students Families of Hispanic students Families of White students Families of EL students Families of SWD students Families of TAG students	**Cultural Competence**: Provide professional development to teachers of ELs on differentiation for varying English proficiency levels and integration of content and language so that students continue to have access to the grade level content through the general education curriculum.
	1.4.3 Percent of parents with a child receiving special education services who report that schools facilitated parent involvement as a means of improving services and results of children with disabilities	Promote family engagement through a series of parent education sessions and 1-1 consultative assistance through the Parent Resource Center.
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.	**1.5.1 TELL Survey: Teachers have sufficient access to appropriate materials**	**1.5.1: Continue to implement a comprehensive textbook and instructional resources inventory system:** Use TipWEB technology to manage warehouse and school holdings, ensuring timely and complete availability of needed instructional materials for all core and Encore areas.
		Continue to provide high quality, differentiated curriculum resources and professional development opportunities to TAG and Honors teachers in order to implement a comprehensive curriculum with high-ability students as well as EL and Special Education teachers in order to implement a comprehensive curriculum for students in those identified groups.
	1.5.2 TELL Survey: Sufficient resources are available for professional development in my school	**1.5.2: Engage stakeholder groups (administrators, teachers, support staff) in providing feedback concerning professional development needs and quality of services:** Utilize data from the Comprehensive Needs Assessment Survey to determine school-based needs (aligned with School Education Plan priorities). Implement professional learning standards (consistent with national and international PD councils and organizations) for use with development and implementation of all PD offerings in ACPS. Form a Professional Development Advisory Team to provide feedback about systemic and school-based professional learning needs.
1.6 Early Childhood Education: ACPS will continue to participate with the Early Care and Education Work Group to create an early care and education (ECE) system focused on improved access, quality, and public awareness of ECE services available for children and families.	**1.6.1 Percent of students who participate in a quality early childhood education program (based upon analysis of kindergarten registration forms)**	**1.6.1: Collaborate and coordinate with community organizations to maximize the availability and quality of early childhood programs in the City of Alexandria.** Increase public awareness of early childhood opportunities (i.e., Information Fair, Social Media, Ready for Preschool Brochure, Popsicles in the Park). Collaborate with Early Care Education Work Group and community partners to maximize communication regarding opportunities and services available via early childhood programs 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.	**1.8.1 Number of students enrolled in Alternative Programs**	**1.8.1 and 1.8.2: Staff from the Department of Curriculum and Instruction will work in collaboration with the Department of Student Services to ensure:** Access to and understanding of curriculum content, design, and resources.
	1.8.2 Number of suspensions after placement in Alternative Programs: **Chance for Change** **T.C.W. Satellite Campus**	Effectiveness of lesson design and implementation (including differentiation strategies proven effective with populations such as FARM, ELL, SPED, and the transient/mobile).
		Understanding of the MTSS framework, including the role to be played by Tier 2 and 3 interventions and progress monitoring tools in alternative program settings.
		Personalize professional development to meet the needs of alternative program staff.

Department Title: Curriculum and Instructions

Department Work Plan: 1 Year SMART Goals for SY 2017-2018

Departmental Goals	Strategies	Major Action Steps
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.	**1.9.1 Percent of faculty TELL survey results and Student Development Total Assets survey results reflecting positive answers by respondents about indicators of organizational culture:** Faculty: TELL Survey Students: Developmental Assets Survey	**1.9.1: Staff will integrate key concepts and processes to reinforce the concept of cultural competence in all curriculum content areas as well as specific programs (e.g., AVID, Specialized Instruction, EL, TAG):**
		Department leaders and instructional specialists will use data from TELL and Developmental Assets Surveys to identify and provide appropriate interventions that reinforce a responsive and culturally competent classroom and school. Department leaders and instructional specialists will integrate strategies to build cultural competence within the content area classrooms, including strategies to address the learning needs of such groups as SPED, EL, TAG, and FARM students.
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.	**1.10.1 Young persons serving in the community one hour per week (Developmental Assets Survey)**	**1.10.1: Curriculum and Instruction staff will collaborate to identify schools and teachers engaged in exemplary service learning, civic engagement, and civic responsibility activities (highlighting areas of alignment with curriculum focus areas for each content area):**
		Develop and implement a progress-monitoring system in which data related to each school's involvement with community service and civic engagement activities and projects are collected, analyzed, and publicized.
		Integrate into the written curriculum (e.g., science, social studies, English) potential culminating projects that require aspects of civic engagement and good citizenship.
		Continue to implement and monitor the AVID elective requirement for community and service participation to include incremental hourly requirements for grades 9-12.
		By the conclusion of the year, enroll students or student groups from each secondary school in the Volunteer Alexandria volunteer online warehouse in an effort to increase support for civic responsibility across the local community.
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.	**1.11.1 Percent of schools implementing a positive behavior intervention and supports system, including Responsive Classroom and Restorative Practices, which foster positive and respectful learning environments within the school as a learning community:** NOTE: This component of the ACPS Strategic Plan is primarily under the direction of the Department of Student Services.	**1.11.1: Staff from the Department of Curriculum and Instruction will work collaboratively with staff from the Department of Student Services to:** Integrate strategies for effective classroom management into ongoing professional development workshops and programs.
	1.11.2 Perceptions on the TELL Survey of the schools as a positive and engaging environment for learning	Analyze student data (e.g., disciplinary referrals, suspensions, expulsions, related incident reports) to discern possible patterns associated with the underachievement of individual students and gap-group cohorts.
		Continue to reinforce behavioral components of the MTSS framework as part of ongoing customized service delivery, lesson design, walk-throughs, and feedback sessions.

SMART: Specific, Measurable, Aggressive and Achievable, Results-Driven, Time-Bound

Strategic Plan Goals:
1. Academic Excellence and Educational Equity
2. Family and Community Engagement
3. An Exemplary Staff
4. Facilities and the Learning Environment
5. Health and Wellness
6. Effective and Efficient Operations

Curriculum and Instruction

Budget Summary

The Department of Curriculum and Instruction FY 2019 operating funded budget totals $18.76 million, an increase of $1.23 million. There is an increase of 1.90 FTEs across all funds.

Chief Academic Officer
The Chief Academic Officer budget provides funds to support all of the offices in Curriculum and Instruction through leadership and professional development. The FY 2019 proposed budget totals $0.42 million, relatively unchanged compared to the FY 2018 final budget. The office continues to staff 3.00 FTE positions.

Major changes to the budget include a reduction in the materials and supplies category for educational/recreational supplies and food/food services supplies such as refreshments during curriculum office and school events. This is partially offset by the increase in salary and benefit adjustments.

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 2019 budget is $4.76 million, an increase of $1.20 million compared to FY 2018. Positions will remain unchanged at 14.00 FTEs.

Funding has increased in other charges for internal print services for summer reading project materials, handwriting materials, and other internal printing services. Incrase for this area total $0.02 million.

Additional resources has been included for new elementary textbook adoption. For FY 2019, this will include support for K-5 reading, K-5 mathematics, and grades 1-5 social studies.

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 $0.26 million. The office will continue to staff 1.00 FTE CTE coordinator.

In the materials and supplies category, funding will increase to $0.05 million. The majority of funding will provide CTE textbooks to address replacement and growth in areas such as economics and personal finance.

The CTE office will also receive $0.21 million funded by the Carl Perkins Vocational Education fund and as well $35K in funding from the Virginia Department of Education.

Talent Development
The Talent Development budget supports the division-wide professional development program, content academies and the teacher mentor program. Funding for the FY 2019 operating funded budget is $1.04 million, a $0.02 million decrease compared to FY 2018. Positions will remain at 3.00 FTE in the department, one of which will be grant-funded.

Supplemental salaries increase by $0.02 million to support expanded summer content academies and teacher mentor programs. Overall the purchased services category is increased by $0.03 million. Funding remains for trainings such as Family Life Training and Summer Content Academy.

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.

Adult Education
The Adult Education budget supports the day program and the midday EL program offered at central office and the night program offered at T.C. Williams High School. Courses include Adult Basic Education, EL adult education, General Education Diploma (GED), high school diploma and Individual Student Alternative Education Plan (ISAEP). The FY 2019 operating funded budget is $0.65 million, a decrease of $4,155 compared to the FY 2018 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 remain relatively unchanged at $0.20 million. Purchased services encompasses funding for testing materials and other professional services. It will remain at the same level as previous year at $.018 million. The materials and supplies accounts decreases in software and online charges to fund GED Academy and GradPoint annual license and fees. This results in an overall reduction in this category of $1,500.

Talented and Gifted
The Talented and Gifted (TAG) budget supports both the TAG and Young Scholars programs. The FY 2019 operating funded budget totals $0.49 million, an increase of $0.14 million. There is no change to the number of FTEs.

The purchased services category continues 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 receive additional funding to expand the young scholars program to two school sites. Funding includes supplemental pay, course/event fees, refreshments, transportation, instructional supplies, and staff development.

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 2019 proposed budget totals $0.47 million, a decrease of $0.02 million. Staffing remains at 1.00 FTE.

Intermittent and supplemental salaries of $0.14 million provides additional AVID tutors. 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. Other charges decrease by $0.01 million which includes yearly AVID membership fees.

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 2019 operating funded budget is $7.60 million, an increase of $0.06 million. Additionally, the office will maintain staffing of 73.10 FTE positions, which includes 24.00 FTE grant-funded positions.

The purchased services category will be budgeted at $1.34 million for FY 2019.

This includes transportation services for students with disabilities whose individualized education plan (IEP) requires transportation accommodations. This line will continue to be budgeted at $0.98 million. Alternative multi-student transportation methods are being implemented using ACPS vehicles and drivers. Additionally, funding for purchase of services from other divisions will increase to $0.12 million, and will continue to provide tuition for specialized programs.

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.

English Learner (EL) Services
The EL budget supports all EL activities division-wide, dual language programs, translation services and parent liaisons. The operating funded budget is $3.01 million for FY 2019 a decrease of $0.10 million. There are 17.00 FTE positions total in the office. Two of these positions continue to be funded through the Title III grant budget.

Funding for intermittent and supplemental salaries decreases by $0.05 million to support student registration and assessment.

The purchased services category includes a new funding request for additional ACCESS for ELLs testing material, as well as continued funding for 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, instructional materials, and bilingual parent liaisons through this funding.

Title I Programs
The operating budget for Title I Programs funds a portion of the director's salary, association membership dues, travel and refreshments for parental engagement activities that are not covered through Title I. The operating funded budget totals $0.06 million, a decrease compared to the FY 2018 final budget. There is a slight increase related to contract salary and benefit changes for FY 2019. This includes staffing of a 0.25 FTE director position, split funded with the Title I Part A grant. In addition, 5.75 FTE positions are funded through Title.

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 2019, Cora Kelly, Francis C. Hammond, 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.

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 2019 is $2.83 million, including the funding designated for the private preschool providers in the City of Alexandria. There are 26.00 FTEs funded; 12.00 FTE teachers and 12.00 FTE paraprofessionals at John Adams, Jefferson Houston, Patrick Henry and William Ramsay; 1.00 FTE Coordinator/Program Manager position at John Adams and 1.00 FTE position at central office.

Curriculum and Instruction

Section Title	Program Group Title	Position Title	Fund Group	FY2016 Final FTE	FY 2017 Final FTE	FY 2018 Final FTE	FY 2019 Proposed FTE	FY 2018 to FY 2019 Change
Adult Education	Adult Education	ADMIN ASSISTANT	Operating Fund		1.00	1.00	1.00	-
		COORD ADULT ED	Operating Fund	1.00	1.00	1.00	1.00	-
		PRGRM SPECIALIST	Operating Fund	1.00	1.00	1.00	1.00	-
		SUPPORT SPECIALISTII	Operating Fund	1.00	-	-	-	-
		TCHR-INCRCERTATD	Adult Detention Center	0.85	0.88	0.88	0.88	-
			DCJS-Detention Center	0.15	0.12	0.12	0.12	-
Adult Education Total				**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	-
		COORDINATOR OF AVID	Operating Fund	1.00			-	-
AVID / College Readiness Total				**1.00**	**1.00**	**1.00**	**1.00**	**-**
Career and Technical Education	Career and Technical Education	COORD CTE	Operating Fund	1.00	1.00	1.00	1.00	-
		SURG TECH TCHR	Claude Moore Scholars	1.00	-	-	-	-
Career and Technical Education Total				**2.00**	**1.00**	**1.00**	**1.00**	**-**
Chief Academic Officer	Executive Administration	BUSINESS SUP SPEC	Operating Fund	1.00	1.00	1.00	1.00	-
		CHIEF ACADEMIC OFFCR	Operating Fund	1.00	1.00	1.00	1.00	-
	Improvement of Instruction	ADMIN ASSISTANT II	Operating Fund	1.00	1.00	1.00	1.00	-
Chief Academic Officer Total				**3.00**	**3.00**	**3.00**	**3.00**	**-**
Curriculum Design and Instructional Services	Improvement of Instruction	ADMIN SPECIALIST	Operating Fund	1.00	1.00	1.00	1.00	-
		COORD TEXT,MEDIA,LIB	Operating Fund	1.00	1.00	1.00	1.00	-
		EXEC DIRECTOR CURR	Operating Fund	1.00	1.00	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	2.00	-
		INSTR MATH SPECIALIS	Operating Fund	2.00	2.00	2.00	2.00	-
		INSTR SCI SPCL-ELEM	Operating Fund	-	-	1.00	1.00	-
		INSTR SCI SPCL-SEC	Operating Fund	-	-	1.00	1.00	-
		INSTR SCI SPECIALIST	Operating Fund	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	1.00	1.00	-
		TEXTBOOK WHS ASST	Operating Fund	1.00	1.00	1.00	1.00	-
Curriculum Design and Instructional Services Total				**13.00**	**13.00**	**14.00**	**14.00**	**-**
English Language Learning	EL	ADMIN ASSISTANT I	Operating Fund	3.00	1.00	1.00	1.00	-
		COORD INTL ACDMY MS	Operating Fund	1.00	1.00	1.00	1.00	-
		EL ASSESSMNT SPEC	Operating Fund	1.00	1.00	1.00	1.00	-
		EL BILINGUAL SPEC	Operating Fund	1.00	1.00	1.00	1.00	-
		EL DATA ANALYST	Operating Fund	1.00	1.00	1.00	1.00	-
		EL INCLUSN SPEC	Operating Fund	2.00	2.00	2.00	2.00	-
		EL SPECIALIST	Operating Fund	1.00	1.00	1.00	1.00	-
		EXEC DIRECTOR-EL	Operating Fund	1.00	1.00	1.00	1.00	-
		LANG ACCESS SUPP SPC	Operating Fund	1.00	1.00	1.00	1.00	-
		LIT LANG ACQ SPEC	Operating Fund	1.00	1.00	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	1.00	1.00	-
		REGISTRAR I	Operating Fund	-	2.00	2.00	2.00	-
		TRANSLATOR	Operating Fund	-	1.00	2.00	2.00	-
English Language Learning Total				**15.00**	**16.00**	**17.00**	**17.00**	**-**
Pre-Kindergarten Programs	Kindergarten and Pre-Kindergarten	ADMIN ASSISTANT I	VPI VA Preschool Initiative	0.50	1.00	1.00	1.00	-
		COORD EARLY CHLDHD	VPI VA Preschool Initiative	1.00	1.00	1.00	1.00	-
Pre-Kindergarten Programs Total				**1.50**	**2.00**	**2.00**	**2.00**	**-**
Special Education Services	Special Education	ADMIN ASSISTANT I	Operating Fund	2.00	2.00	2.00	2.00	-
		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	-
		ASSISTIVE TECH SPEC	IDEA, Part B	1.00	-	-	-	-
		ASST DIRECTOR SPED	Operating Fund	1.00	1.00	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	-
		BRD CERT BEHAVIORSPC	IDEA, Part B	2.00	3.00	3.00	3.00	-
		BUSINESS SUP ASST	Operating Fund	1.00	1.00	1.00	1.00	-
		COMPLIANCE ADMIN	IDEA, Part B	1.00	1.00	1.00	1.00	-
		COORD AUT BEHAV SVCS	IDEA, Part B	1.00	1.00	1.00	1.00	-
		COORD PROCEDURAL	IDEA, Part B	1.00	1.00	1.00	1.00	-
		COORD SPEECH	Operating Fund	1.00	1.00	1.00	1.00	-
		EARLY CHILDHOOD SPED	IDEA, Part B	1.00	1.00	1.00	1.00	-

Section Title	Program Group Title	Position Title	Fund Group	FY2016 Final FTE	FY 2017 Final FTE	FY 2018 Final FTE	FY 2019 Proposed FTE	FY 2018 to FY 2019 Change
		ECSE SPEC-CHILDFIND	Operating Fund	-	1.00	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	-
		HEARING IMP TCHR	Operating Fund	1.00	1.00	1.00	1.00	-
		INSTRSPEC-ASSTTECH	IDEA, Part B	-	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	2.00	2.00	-
		INSTRSPEC-MATHEMATIC	IDEA, Part B	2.00	2.00	2.00	2.00	-
		JOB COACH	Operating Fund	3.00	3.00	3.00	3.00	-
		LEAD ASSTV TECH	IDEA, Part B	1.00	-	-	-	-
		OCCUPATNL THERPST	Operating Fund	3.00	3.00	3.00	4.00	1.00
		PARENT RES COORD	Operating Fund	-	1.00	1.00	1.00	-
		PARENT SUP SPEC	IDEA, Part B	1.00	1.00	1.00	1.00	-
			Operating Fund	1.00	-	-	-	-
		PHYSICAL THERAPIST	Operating Fund	1.50	1.50	1.50	2.00	0.50
		PRIV PLACEMNT SPEC	IDEA, Part B	1.00	1.00	1.00	1.00	-
		SPEC-AUT BEHAV SVCS	IDEA, Part B	2.00	2.00	2.00	2.00	-
		SPED EARLY CHLD TCHR	IDEA, Preschool	1.00	-	-	-	-
			Operating Fund	2.60	-	-	-	-
		SPED TCHR ECSE	IDEA, Preschool	-	1.00	1.00	1.00	-
			Operating Fund	-	1.60	1.60	1.60	-
		SPEECH LANGUAGE PATH	IDEA, Part B	1.00	1.00	1.00	1.00	-
			Operating Fund	27.00	27.00	27.00	27.00	-
		VISUAL IMPRD TCHR	Operating Fund	1.00	1.00	1.00	1.00	-
Special Education Services Total				**73.10**	**73.10**	**73.10**	**74.60**	**1.50**
Talent Development	Improvement of Instruction	ADMIN ASSISTANT I	Operating Fund	1.00	1.00	1.00	1.00	-
		DIRECTOR TALENT DEVE	Title II, Part A	1.00	1.00	1.00	1.00	-
		TALENT DEVEL SPECLST	Operating Fund	1.00	1.00	1.00	1.00	-
Talent Development Total				**3.00**	**3.00**	**3.00**	**3.00**	**-**
Talented and Gifted Programs	Enrichment and Electives	COORD TAG	Operating Fund	1.00	1.00	1.00	1.00	-
		TAG TCHR	Operating Fund	1.00	1.00	1.00	1.00	-
Talented and Gifted Programs Total				**2.00**	**2.00**	**2.00**	**2.00**	**-**
Title I Programs	Alternative and At-Promise Education	ADMIN ASSISTANT I	Title I, Part A	1.00	1.00	1.00	1.00	-
		INSTRCOACH-IMPROVE	Title I, Part A	1.00	1.00	1.00	1.00	-
	Improvement of Instruction	COORD SPED	Title I, Part A	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	-
		INSTRCOACH-LITERACY	Title I, Part A	-	1.00	1.00	1.00	-
		INTERVENTIONIST	Title I, Part A	-	-	0.60	1.00	0.40
		SCHOOL IMPROVE COORD	Title I, Part A	-	1.00	1.00	1.00	-
	Instructional Core	T1 INSTR SCI SPEC	Title I, Part A	-	-	1.00	1.00	-
Title I Programs Total				**4.00**	**5.00**	**6.60**	**7.00**	**0.40**
Grand Total				**48.50**	**123.10**	**126.70**	**128.60**	**1.90**

Budget and Actuals: Curriculum and Instruction

Section Title	Program Group Title	Character Title	Major Object Title	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Final	FY 2019 Proposed	Change, FY 2018 to FY 2019
Chief Academic Officer	Executive Administration	Salaries	Administrative Regular	$ 153,076	$ 171,360	$ 171,360	$ 168,000	$ 174,710	$ 6,710
			Technical Regular	65,376	67,334	53,282	59,827	53,146	(6,682)
		Employee Benefits		65,393	63,509	60,508	68,341	68,623	282
		Other Charges		104	310	316	348	2,948	2,600
	Executive Administration Total			**$ 283,949**	**$ 302,514**	**$ 285,466**	**$ 296,516**	**$ 299,427**	**$ 2,910**
	Business Development	Salaries	Professional Other Regular	5,089					-
		Employee Benefits		2,009					-
	Business Development Total			**$ 7,098**					**$ -**
	Instructional Core	Salaries	Supplements	(49)					-
		Employee Benefits		49					-
		Materials and Supplies			2,395	305			-
	Instructional Core Total			**$ 0**	**$ 2,395**	**$ 305**			**$ -**
	Improvement of Instruction	Salaries	Support Regular	26,000	48,468	47,793	47,213	48,653	1,440
		Employee Benefits		10,664	17,781	17,798	19,715	20,755	1,040
		Purchased Services		100,338	63,411	20,502	15,000	15,000	-
		Internal Services		7,857	60	790	1,000	1,000	-
		Other Charges		4,927	4,303	5,528	9,100	6,500	(2,600)
		Materials and Supplies		22,580	18,296	28,448	30,595	27,793	(2,802)
	Improvement of Instruction Total			**$ 172,367**	**$ 152,319**	**$ 120,859**	**$ 122,623**	**$ 119,701**	**$ (2,922)**
Chief Academic Officer Total				**$ 463,414**	**$ 457,228**	**$ 406,630**	**$ 419,139**	**$ 419,128**	**$ (11)**
CURRICULUM DESIGN + INST SRVCS	Communications and Information Services	Salaries	Supplements				3,623	3,623	(0)
		Employee Benefits					277	277	(0)
		Other Charges					5,750	5,750	-
		Materials and Supplies		148,781	151,128	200,571	178,160	166,234	(11,926)
	Communications and Information Services Total			**$ 148,781**	**$ 151,128**	**$ 200,571**	**$ 187,810**	**$ 175,884**	**$ (11,926)**
	Technology Services Management	Purchased Services				8,585			-
		Materials and Supplies			18,484	8,160	13,325	13,325	-
	Technology Services Management Total				**$ 18,484**	**$ 16,745**	**$ 13,325**	**$ 13,325**	**$ -**
	Kindergarten and Pre-Kindergarten	Salaries	Supplements			2,400			-
		Employee Benefits				184			-
		Other Charges				225			-
	Kindergarten and Pre-Kindergarten Total					**$ 2,809**			**$ -**
	Instructional Core	Salaries	Supplements	6,720	14,776	10,921	27,000	27,000	-
		Employee Benefits		514	1,177	836	2,066	2,066	-
		Purchased Services		16,851	62,745	64,143	73,750	58,750	(15,000)
		Internal Services			12,701	8,039		14,600	14,600
		Other Charges		15,420	15,275	23,435	9,095	11,395	2,300
		Materials and Supplies		1,159,775	1,000,070	1,083,632	1,078,586	2,238,221	1,159,635
		Capital Outlay			43,964				-
	Instructional Core Total			**$ 1,199,280**	**$ 1,150,709**	**$ 1,191,006**	**$ 1,190,497**	**$ 2,352,032**	**$ 1,161,535**
	Improvement of Instruction	Salaries	Administrative Regular	149,016	151,997	155,037	151,997	155,038	3,041
			Professional Instruction Regular	534,637	985,775	1,072,444	1,149,137	1,183,663	34,526
			Support Regular	67,403	86,094	86,375	88,821	92,352	3,531
			Overtime	1,194	559	3,294			-
			Supplements	36,388	30,045	24,125	25,710	63,659	37,949
		Employee Benefits		215,205	340,731	378,494	413,393	451,046	37,652
		Purchased Services			2,250	11,127			-
		Internal Services		4,910	2,566	261		500	500
		Other Charges		12,815	9,252	12,520	10,000	10,250	250
		Materials and Supplies		3,274	11,237	4,641	60,000	59,250	(750)
		Capital Outlay		8,451	2,600	5,030			-
	Improvement of Instruction Total			**$ 1,033,293**	**$ 1,623,107**	**$ 1,753,349**	**$ 1,899,058**	**$ 2,015,758**	**$ 116,700**
	Enrichment and Electives	Salaries	Supplements		330	9,195	11,000	6,000	(5,000)
		Employee Benefits			27	703	1,148	459	(689)
		Purchased Services		38,606	43,117	42,764	44,800	43,000	(1,800)
		Other Charges		12,571	11,719	11,292	17,025	17,025	-
		Materials and Supplies		88,895	121,635	213,394	173,290	115,195	(58,095)
		Capital Outlay		219,694	90,738	28,035	18,150	18,070	(80)
	Enrichment and Electives Total			**$ 359,766**	**$ 267,567**	**$ 305,383**	**$ 265,413**	**$ 199,749**	**$ (65,664)**
	Career and Technical Education	Purchased Services				1,225			-
		Other Charges		3					-

Section Title	Program Group Title	Character Title	Major Object Title	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Final	FY 2019 Proposed	Change, FY 2018 to FY 2019
		Materials and Supplies			3,678	(5)			-
	Career and Technical Education Total			**$ 3**	**$ 3,678**	**$ 1,220**			**$ -**
	Summer and Extended Learning	Purchased Services		3,200	2,500				-
		Materials and Supplies		71,570	27,614				-
	Summer and Extended Learning Total			**$ 74,770**	**$ 30,114**				**$ -**
CURRICULUM DESIGN + INST SRVCS Total				**$ 2,815,892**	**$ 3,244,785**	**$ 3,471,082**	**$ 3,556,103**	**$ 4,756,748**	**$ 1,200,645**
Career and Technical Education	Career and Technical Education	Salaries	Professional Other Regular	96,901	111,245	114,024	116,875	119,798	2,923
		Employee Benefits		40,501	38,894	39,247	43,444	45,155	1,711
		Purchased Services		38,549	16,626	23,275	30,550	30,050	(500)
		Other Charges		12,766	25,184	22,038	21,950	21,950	-
		Materials and Supplies		45,517	53,662	50,264	48,097	43,567	(4,530)
		Capital Outlay				4,509			-
	Career and Technical Education Total			**$ 234,234**	**$ 245,610**	**$ 253,356**	**$ 260,916**	**$ 260,520**	**$ (396)**
	Adult Education	Other Charges			87	3			-
	Adult Education Total				**$ 87**	**$ 3**			**$ -**
Career and Technical Education Total				**$ 234,234**	**$ 245,697**	**$ 253,359**	**$ 260,916**	**$ 260,520**	**$ (396)**
Talent Development	Instructional Core	Salaries	Professional Instruction Regular	2,145					-
		Employee Benefits		3,107					-
		Purchased Services		73,180	67,500	73,913	65,700	65,700	-
		Materials and Supplies			85,414	3,913			-
	Instructional Core Total			**$ 78,432**	**$ 152,914**	**$ 77,826**	**$ 65,700**	**$ 65,700**	**$ -**
	Improvement of Instruction	Salaries	Professional Instruction Regular	530,243	96,869	100,975	104,004	107,124	3,120
			Support Regular	65,376	66,684	66,684	65,376	38,400	(26,976)
			Overtime	17	409	2,396			-
			Substitutes				1,680	1,680	-
			Supplements	210,111	212,219	263,557	332,756	363,117	30,361
		Employee Benefits		455,038	254,898	314,593	333,711	311,954	(21,757)
		Purchased Services		51,000	13,320	73,840	12,000	38,000	26,000
		Other Charges		33,254	69,782	63,842	75,882	67,539	(8,342)
		Materials and Supplies		66,495	70,899	39,946	51,500	32,500	(19,000)
	Improvement of Instruction Total			**$ 1,411,535**	**$ 785,079**	**$ 925,833**	**$ 976,908**	**$ 960,314**	**$ (16,594)**
	Enrichment and Electives	Employee Benefits				157			-
		Purchased Services		9,990	9,990	4,450	9,800	9,800	-
		Materials and Supplies		6,936		3,882			-
	Enrichment and Electives Total			**$ 16,926**	**$ 9,990**	**$ 8,489**	**$ 9,800**	**$ 9,800**	**$ -**
Talent Development Total				**$ 1,506,894**	**$ 947,983**	**$ 1,012,148**	**$ 1,052,408**	**$ 1,035,814**	**$ (16,594)**
Adult Education	Adult Education	Salaries	Professional Instruction Regular	1,646	755				-
			Professional Other Regular	98,894	102,852	106,966	111,245	114,024	2,779
			Support Regular	97,868	89,012	74,712	115,469	118,944	3,475
			Intermittent	143,581	211,366	170,097	211,955	197,195	(14,760)
			Overtime	130	2,829	150			-
		Employee Benefits		112,249	104,518	92,740	127,072	132,922	5,850
		Purchased Services		5,831	19,079	21,350	18,550	18,550	-
		Internal Services		2,277	1,077	365	1,158	1,158	-
		Other Charges		3,844	4,459	8,408	4,690	4,690	-
		Materials and Supplies		78,502	93,267	63,648	66,949	65,449	(1,500)
		Capital Outlay		56,244	16,133	599	1,500	1,500	-
	Adult Education Total			**$ 601,066**	**$ 645,347**	**$ 539,034**	**$ 658,587**	**$ 654,432**	**$ (4,155)**
Adult Education Total				**$ 601,066**	**$ 645,347**	**$ 539,034**	**$ 658,587**	**$ 654,432**	**$ (4,155)**
Pre-K - 12 Programs	Kindergarten and Pre-Kindergarten	Salaries	Professional Other Regular	620					-
		Employee Benefits		47					-
	Kindergarten and Pre-Kindergarten Total			**$ 667**					**$ -**
	Instructional Core	Other Charges		9					-
	Instructional Core Total			**$ 9**					**$ -**
	Enrichment and Electives	Other Charges			298				-
	Enrichment and Electives Total				**$ 298**				**$ -**
Pre-K - 12 Programs Total				**$ 676**	**$ 298**				**$ -**
Pre-Kindergarten Programs	Kindergarten and Pre-Kindergarten	Salaries	Supplements			1,000			-
		Employee Benefits		409		77			-
		Materials and Supplies				5,597			-
	Kindergarten and Pre-Kindergarten Total			**$ 409**		**$ 6,673**			**$ -**
Pre-Kindergarten Programs Total				**$ 409**		**$ 6,673**			**$ -**

Section Title	Program Group Title	Character Title	Major Object Title	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Final	FY 2019 Proposed	Change, FY 2018 to FY 2019
Talented and Gifted Programs	Enrichment and Electives	Salaries	Professional Instruction Regular	168,491	203,399	158,444	156,512	215,512	58,999
			Intermittent	24,847	42,951	41,954	49,680	49,488	(192)
			Substitutes				2,520	5,260	2,740
			Supplements	17,315	19,578	22,355	19,660	36,430	16,770
		Employee Benefits		72,440	72,072	58,255	61,921	79,324	17,402
		Purchased Services		41,528	46,757	29,977	39,000	38,635	(365)
		Internal Services				-	1,600	3,200	1,600
		Other Charges		8,716	13,160	15,859	10,885	12,588	1,703
		Materials and Supplies		40,776	33,859	27,629	16,401	54,232	37,831
	Enrichment and Electives Total			**$ 374,113**	**$ 431,777**	**$ 354,474**	**$ 358,180**	**$ 494,668**	**$ 136,488**
Talented and Gifted Programs Total				**$ 374,113**	**$ 431,777**	**$ 354,474**	**$ 358,180**	**$ 494,668**	**$ 136,488**
AVID / COLLEGE READINES	Exemplary Programs	Salaries	Professional Instruction Regular	117,084	120,950	123,012	126,086	126,086	-
			Intermittent	132,670	119,262	127,731	128,375	126,975	(1,400)
			Substitutes			420			-
			Supplements	7,650	8,000	10,900	12,000	12,000	-
		Employee Benefits		46,681	44,331	46,205	50,121	50,084	(37)
		Purchased Services		11,166	12,973	17,689	9,500	9,600	100
		Internal Services			234	7,732	28,000	26,000	(2,000)
		Other Charges		43,527	58,751	92,247	109,707	104,013	(5,694)
		Materials and Supplies		11,027	25,973	33,012	21,093	15,593	(5,500)
	Exemplary Programs Total			**$ 369,805**	**$ 390,476**	**$ 458,948**	**$ 484,882**	**$ 470,351**	**$ (14,531)**
	Summer and Extended Learning	Salaries	Intermittent			1,680	3,360	1,920	(1,440)
		Employee Benefits				129	257	147	(110)
	Summer and Extended Learning Total					**$ 1,809**	**$ 3,617**	**$ 2,067**	**$ (1,550)**
AVID / COLLEGE READINES Total				**$ 369,805**	**$ 390,476**	**$ 460,756**	**$ 488,499**	**$ 472,418**	**$ (16,081)**
Specialized Instruction	Technology Services Management	Other Charges		3,854					-
	Technology Services Management Total			**$ 3,854**					**$ -**
	Homebound Instruction	Salaries	Intermittent	22,830	16,858	45,582	23,000	16,623	(6,377)
			Supplements			690			-
		Employee Benefits		1,840	1,371	3,540	1,760	1,377	(383)
	Homebound Instruction Total			**$ 24,669**	**$ 18,229**	**$ 49,811**	**$ 24,760**	**$ 18,000**	**$ (6,760)**
	Special Education	Salaries	Administrative Regular	268,608	246,236	278,609	281,918	284,839	2,921
			Professional Instruction Regular	3,265,775	3,137,723	3,161,707	3,305,600	3,559,200	253,599
			Professional Other Regular	108,756	107,004	110,624	113,338		(113,338)
			Technical Regular	147,573	153,283	153,718	156,419	158,926	2,508
			Support Regular	139,809	120,816	179,516	181,997	185,491	3,494
			Intermittent	264,383	316,920	329,737	253,743	234,332	(19,411)
			Overtime	4,852	1,513	1,798			-
			Substitutes		5,571	4,932	7,787	7,191	(596)
			Supplements	38,967	61,055	47,982	114,527	105,096	(9,431)
		Employee Benefits		1,308,626	1,203,830	1,280,300	1,456,450	1,500,281	43,830
		Purchased Services		1,758,579	1,548,036	1,343,146	1,395,633	1,337,784	(57,849)
		Internal Services		710	224	-	1,500	1,500	-
		Other Charges		70,044	47,661	31,460	75,875	66,375	(9,500)
		Materials and Supplies		281,657	196,566	153,338	144,450	118,550	(25,900)
		Capital Outlay			15,686	18,671	23,000	23,000	-
	Special Education Total			**$ 7,658,339**	**$ 7,162,125**	**$ 7,095,538**	**$ 7,512,238**	**$ 7,582,565**	**$ 70,327**
	State Hospitals, Clinics, and Detention	Purchased Services		46,451	14,811	1,320			-
	State Hospitals, Clinics, and Detention Total			**$ 46,451**	**$ 14,811**	**$ 1,320**			**$ -**
Specialized Instruction Total				**$ 7,733,313**	**$ 7,195,165**	**$ 7,146,669**	**$ 7,536,997**	**$ 7,600,565**	**$ 63,568**
English Learner Services	Instructional Core	Salaries	Substitutes				13,460	18,270	4,810
			Supplements		16,440	19,665	25,200	21,210	(3,990)
		Employee Benefits			1,326	1,504	2,958	3,020	63
		Purchased Services		5,213	71,189	37,822	42,700	63,650	20,950
		Internal Services			396	876	780	780	-
		Other Charges			27,446	5,640	6,850	10,450	3,600
		Materials and Supplies		22,788	36,981	41,204	166,207	127,863	(38,344)
		Capital Outlay		6,487	1,112				-
	Instructional Core Total			**$ 34,488**	**$ 154,890**	**$ 106,712**	**$ 258,155**	**$ 245,243**	**$ (12,912)**
	ELL	Salaries	Administrative Regular	135,072	140,477	146,095	146,095	149,016	2,921
			Professional Instruction Regular	445,997	461,908	456,228	465,630	443,747	(21,883)
			Professional Other Regular	87,919	93,450	97,290	101,094	105,052	3,958
			Technical Regular	137,357	165,734	165,547	174,394	179,597	5,203

Section Title	Program Group Title	Character Title	Major Object Title	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Final	FY 2019 Proposed	Change, FY 2018 to FY 2019
			Support Regular	142,821	138,397	177,702	257,011	257,059	48
			Intermittent	377,008	415,924	353,737	412,166	366,457	(45,709)
			Overtime	698	175	132			-
			Supplements	50,420	15,228	15,127	13,039	13,039	-
		Employee Benefits		354,683	360,104	369,763	444,101	437,423	(6,678)
		Purchased Services		636,233	702,225	748,113	756,036	727,509	(28,527)
		Internal Services		5,435	226	65	5,000	5,000	-
		Other Charges		30,022	19,932	20,823	20,600	20,600	-
		Materials and Supplies		69,383	51,136	70,203	59,626	59,626	0
	ELL Total			**$ 2,473,048**	**$ 2,564,917**	**$ 2,620,825**	**$ 2,854,791**	**$ 2,764,125**	**$ (90,667)**
English Learner Services Total				**$ 2,507,535**	**$ 2,719,807**	**$ 2,727,537**	**$ 3,112,946**	**$ 3,009,368**	**$ (103,578)**
Title I Programs	Executive Administration	Other Charges			857	1,230			-
	Executive Administration Total				**$ 857**	**$ 1,230**			**$ -**
	Improvement of Instruction	Salaries	Administrative Regular	27,342	29,227	30,923	59,651	33,446	(26,204)
		Employee Benefits		8,520	8,570	9,023	18,666	12,282	(6,384)
		Purchased Services		25	49				-
		Other Charges		1,453	1,473	161	600	600	-
		Materials and Supplies		7,322	4,354	2,365	7,750	7,158	(592)
	Improvement of Instruction Total			**$ 44,661**	**$ 43,672**	**$ 42,472**	**$ 86,667**	**$ 53,486**	**$ (33,180)**
	Alternative and At-Promise Education	Salaries	Support Regular	20,407	1,749				-
		Employee Benefits		9,121	717				-
		Other Charges		3,226	586	3,070	3,500	3,500	-
	Alternative and At-Promise Education Total			**$ 32,755**	**$ 3,052**	**$ 3,070**	**$ 3,500**	**$ 3,500**	**$ -**
Title I Programs Total				**$ 77,416**	**$ 47,581**	**$ 46,772**	**$ 90,167**	**$ 56,986**	**$ (33,180)**
Grand Total				**$ 16,684,765**	**$ 16,326,143**	**$ 16,425,136**	**$ 17,533,941**	**$ 18,760,646**	**$ 1,226,705**

Budget and Actuals: Virginia Preschool Initiative (VPI)

Section Title	Program Group Title	Character Title	Major Object Title	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Final	FY 2019 Proposed	Change, FY 2018 to FY 2019
VPI Reallocated Balance	Kindergarten and Pre-Kindergarten	Other Charges		678,000	612,000	630,875	633,000	633,000	-
	Kindergarten and Pre-Kindergarten Total			**678,000**	**612,000**	**630,875**	**633,000**	**633,000**	**-**
VPI Reallocated Balance Total				**$ 678,000**	**$ 612,000**	**$ 630,875**	**$ 633,000**	**$ 633,000**	**$ -**
VPI VA Preschool Initiative	Kindergarten and Pre-Kindergarten	Salaries	Professional Instruction Regular	782,997	880,207	838,577	920,562	869,225	(51,337)
			Professional Other Regular	127,416	87,499	100,697	119,520	122,663	3,143
			Support Regular	327,175	364,541	378,165	396,793	407,228	10,436
			Intermittent	6,294	4,127	4,726	12,000	12,316	316
			Overtime		310	3,851			-
			Substitutes		105	158	10,080	10,345	265
			Supplements	2,992	498	-	13,600	13,958	358
		Employee Benefits		472,185	489,083	500,648	616,512	653,332	36,819
		Purchased Services		24,065	13,547	24,699	21,503	36,489	14,986
		Internal Services		100	2,582	2,456	6,500	6,500	-
		Other Charges		4,894	5,603	10,025	15,457	15,457	-
		Materials and Supplies		38,956	57,152	71,576	37,448	53,843	16,395
		Capital Outlay		5,613	5,189	3,208		258	258
	Kindergarten and Pre-Kindergarten Total			**1,792,687**	**1,910,445**	**1,938,785**	**2,169,974**	**2,201,613**	**31,639**
VPI VA Preschool Initiative Total				**$ 1,792,687**	**$ 1,910,445**	**$ 1,938,785**	**$ 2,169,974**	**$ 2,201,613**	**$ 31,639**
Grand Total				**$ 2,470,687**	**$ 2,522,445**	**$ 2,569,660**	**$ 2,802,974**	**$ 2,834,613**	**$ 31,639**

Technology Services

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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:

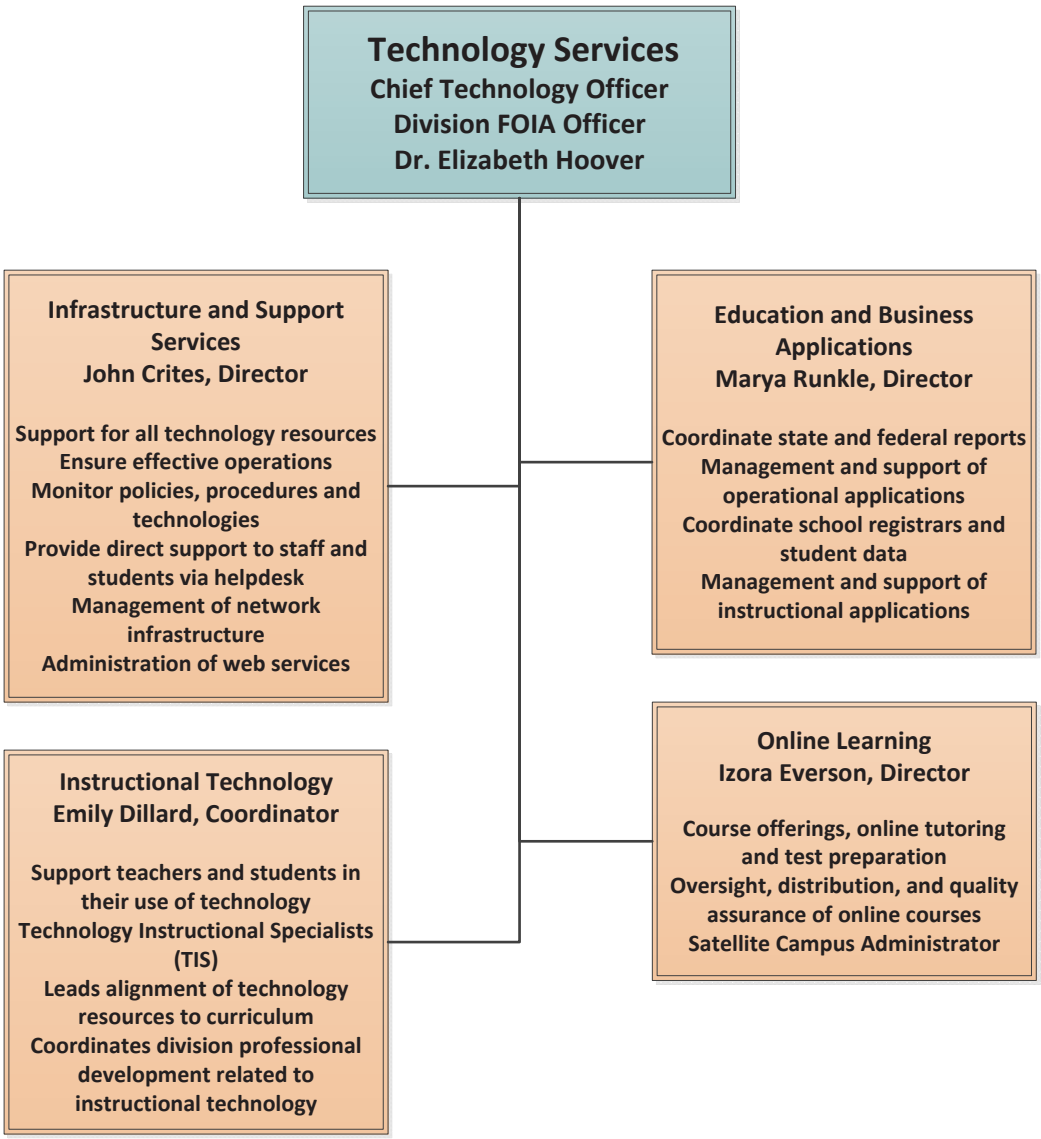
- **Goal 1: Academic Excellence and Educational Equity:** Every student will be academically successful and prepared for life, work, and college.
- **Goal 2: Family and Community Engagement:** ACPS will partner with families and the community in the education of Alexandria's youth.
- **Goal 3: An Exemplary 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



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. Test 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

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 tables 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.

Department Title: Technology Services

Department Work Plan: 1 Year SMART Goals for SY 2017-2018

Departmental Goals	Strategies	Major Action Steps
Provide all ACPS students a rich learning environment by upgrading and/or increasing availability of technology resources in all schools.	Provide technology tools to allow for more personalized and secure learning experiences inside and outside of the classroom.	Distribute Chromebooks for all students in grades 4-12. Implementation goals include a reliable infrastructure, effective communication with the ACPS community, differentiated instruction for teachers and students, and student-centered decision making. Data will be collected in all of the stated areas
	Upgrade technology tools to make curriculum resources more reliable and accessible.	Increase single-sign on capabilities with Clever, GSuite and Canvas for students, staff and parents.
		Provide students access to 500 mobile hot-spots designed to provide filtered Internet access from home. These hot-spots are specifically designed for K-12 education and are available for check-out through student helpdesks.
		Implement a new Learning Management System, Canvas.
		Provide each Kindergarten classrooms with six student iPads to replace classroom desktops.
	Increase exposure to digital tools that focus on math and science.	In collaboration with Curriculum and Instruction, provide middle schools with grant opportunities around coding.
		In collaboration with Curriculum and Instruction, provide elementary schools with Osmos, interactive manipulatives.

Technology Services

Department Title: Technology Services

Department Work Plan: 1 Year SMART Goals for SY 2017-2018

Departmental Goals	Strategies	Major Action Steps
Provide job-embedded, differentiated professional learning options that encourage learner choice, meaningful participation and risk-taking for professional growth.	Work in collaboration with Curriculum and Instruction to provide professional learning for teachers and administrators that integrates technology into the curriculum and supports blended learning practices.	Host a two-day summer professional learning event for teachers and administrators, Blended Learning Camp, to increase understanding of blended learning, learn new and existing tools and to provide opportunities for collaboration around the ACPS curriculum.
		Host a mini Blended Learning Camp for Curriculum and Instruction staff, including Specialized Instruction and English Language Learner staff to increase understanding of blended learning, learn new and existing tools and to provide opportunities for collaboration around the ACPS curriculum.
		Offer Blended Learning Cohorts for teachers, building and Central Office administrators.
		Partner with Curriculum and Instruction staff to plan, lead and/or support professional learning sessions on division-wide professional learning days.
		Provide multiple opportunities for teachers and administrators to participate in Canvas training, Opportunities include summer, face-to-face, online, after school and within the school day.
		Provide professional development for counselors and librarians on Common Sense Media Digital Citizenship curriculum.
		Host a Leadership Roundtable event with Google for Education
	Work in collaboration with Student Services to provide professional learning for administrators and support staff to improve	Provide training on discipline data entry to school administrators.
		Provide customized school-based PowerSchool training for new principals.
By summer 2018, upgrade IT infrastructure in at least 50% of ACPS buildings to increase reliability and availability of services.	Install Voice over Internet Protocol (VoIP) systems in approximately 30% of ACPS buildings to increase reliability, service levels and flexibility in making changes to phone systems.	Continue deployment of VOIP at FC Hammond and George Washington Middle Schools, as well as Chance for Change and Transportation.
	By summer 2018, increase percentage of ACPS buildings with high speed Internet as measured by the Future Ready Schools'	In collaboration with the City IT Department, upgrade iNet hardware in all schools.
		Increase bandwidth from 2Gbps to 4Gbps.
	By summer 2018, evaluate and implement recommendations from an outsourced infrastructure audit of middle school connectivity.	Prioritize recommendations. Implement those that can be completed within the FY 18 budget.
Increase access to valid, reliable, and timely data to stakeholders specifically reporting on metrics identified by the 2020 Strategic Plan.	Continue to increase the access to valid, reliable, and timely data to stakeholders.	Update the ACPS data dashboard to include Year 3 Key Performance Indicators of the 2020 Strategic Plan.
		Reduce the need for dozens of discrete student and staff logins by consolidating applications to a common authentication mechanism.
		Provide parents/guardians with login access to ACPS Academic Access (AAA) within the first week of school.
		In collaboration with Financial Services and Human Resources, implement recommendations for the ACPS Payroll Audit.

SMART: Specific, Measurable, Aggressive and Achievable, Results-Driven, Time-Bound

Strategic Plan Goals:
1. Academic Excellence and Educational Equity
2. Family and Community Engagement
3. An Exemplary Staff
4. Facilities and the Learning Environment
5. Health and Wellness
6. Effective and Efficient Operations

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 2019 operating funded budget is $12.00 million, an increase of $0.19 million. The total number of positions increase to 59.50 FTEs. This increase includes 1.00 FTE technician I and 1.00 FTE technology integration specialist positions funded through the operating budget. This is offset by a reduction of 0.50 FTE technology integration specialist postion funded through E-Rate FCC Universal Service. These positions will help to support the new West End Elementary School.

The budget for the purchased services category is $1.12 million, a decrease from the prior fiscal year. 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 reduced to $2.26 million within this category.

The E-rate Program helps ensure that schools obtain high-speed internet access and telecommunications at affordable rates. The Technology Services Department continues to receive funding through E-rate of $0.50 million. Additionally, the department continues to receive funding through the E-Learning Backpack Initiative of $0.39 million.

Section Title	Program Group Title	Position Title	Fund Group	FY 2016 Final FTE	FY 2017 Final FTE	FY 2018 Final FTE	FY 2019 Final FTE	FY 2018 to FY 2019 Change
Technology Services	Technology Services Management	ADMIN SPECIALIST	Operating Fund	1.00	1.00	1.00	1.00	-
		APP SUPP SPEC HR/PAY	Operating Fund		1.00	1.00	1.00	-
		APP SUPP SPECIALIST	Operating Fund	4.00	4.00	4.00	4.00	-
		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-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	1.00	1.00	-
		DIR I,IT INFRA&SUPP	Operating Fund		1.00	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	1.00	1.00	-
		INVENTORY QUAL SPC	Operating Fund	1.00	1.00	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	-
		NETWORK SVS SUPVR	Operating Fund	1.00			-	-
		RECORDS MGT SPEC	Operating Fund	1.00	1.00	1.00	1.00	-
		SR ANALYST-TECHSVS	Operating Fund	1.00	1.00	1.00	1.00	-
		SUPPORT SPECIALIST I	E-rate FCC Universal Service	1.00	1.00	1.00	1.00	-
		TECHNICIAN I	Operating Fund	9.00	9.00	9.00	10.00	1.00
		TECHNICIAN II HLPDSK	Operating Fund			2.00	2.00	-
		TECHNICIAN III S	Operating Fund	1.00	1.00	1.00	1.00	-
		TECHNICIAN IV	Operating Fund	4.00	6.00	4.00	4.00	-
		WEB SERVICES ADMNSTR	Operating Fund	1.00	1.00	1.00	1.00	-
	Technology Services	COORD TECHSVS	Operating Fund	1.00	1.00	1.00	1.00	-
		DIRECTOR ONLINE LRNG	Operating Fund	1.00	1.00	1.00	1.00	-
		TECH INTEG SPECIALST	E-rate FCC Universal Service			0.50	-	(0.50)
			Operating Fund	16.50	16.50	16.50	17.50	1.00
Technology Services Total				**54.50**	**57.50**	**58.00**	**59.50**	**1.50**
Grand Total				**54.50**	**57.50**	**58.00**	**59.50**	**1.50**

Technology Services

Budget and Actuals: Technology Services

Section Title	Program Group Title	Character Title	Major Object Title	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Final	FY 2019 Proposed	Change, FY 2018 to FY 2019
Technology Services	Technology Services Management	Salaries	Administrative Regular	$ 270,002	$ 274,268	$ 278,979	$ 280,814	$ 292,396	$ 11,581
			Professional Other Regular	76,214	58,080	59,827	61,613	63,475	1,862
			Technical Regular	2,097,541	2,215,487	2,425,873	2,517,410	2,618,721	101,311
			Support Regular	43,224	44,506	45,665	47,213	53,146	5,933
			Intermittent	9,004	6,499	-			-
			Overtime	1,365	1,174	5,399	500	500	-
			Supplements	81,071	45,360	45,823	41,001	29,355	(11,646)
		Employee Benefits		1,025,332	967,709	1,040,777	1,169,640	1,243,643	74,003
		Purchased Services		1,413,817	981,886	1,008,194	1,183,056	1,122,000	(61,056)
		Internal Services		154	377	2,939	1,500	1,000	(500)
		Other Charges		1,537,496	721,448	821,094	744,600	691,600	(53,000)
		Materials and Supplies		1,387,182	1,335,500	1,473,449	1,238,540	1,273,939	35,399
		Capital Outlay		1,926,442	2,770,144	2,423,165	2,280,890	2,263,390	(17,500)
	Technology Services Management Total			**$ 9,868,846**	**$ 9,422,438**	**$ 9,631,184**	**$ 9,566,776**	**$ 9,653,164**	**$ 86,388**
	Summer and Extended Learning	Materials and Supplies		12,576	20,250	58,395	30,000	-	(30,000)
	Summer and Extended Learning Total			**$ 12,576**	**$ 20,250**	**$ 58,395**	**$ 30,000**	**$ -**	**$ (30,000)**
	Technology Services	Salaries	Professional Instruction Regular	1,401,702	1,562,504	1,500,409	1,550,549	1,635,436	84,887
			Professional Other Regular	30,239	91,433	83,813	95,090	98,894	3,804
			Technical Regular	15,788					-
			Intermittent			3,300			-
			Supplements	1,000	1,000	1,000	1,000	1,000	-
		Employee Benefits		431,410	481,766	500,171	568,969	615,147	46,178
	Technology Services Total			**$ 1,880,139**	**$ 2,136,703**	**$ 2,088,693**	**$ 2,215,608**	**$ 2,350,477**	**$ 134,869**
Technology Services Total				**$ 11,761,561**	**$ 11,579,391**	**$ 11,778,272**	**$ 11,812,384**	**$ 12,003,641**	**$ 191,257**
Grand Total				**$ 11,761,561**	**$ 11,579,391**	**$ 11,778,272**	**$ 11,812,384**	**$ 12,003,641**	**$ 191,257**

Student Services, Alternative Programs and Equity

Department and Office Contacts

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Responsibilities

The Department of Student Services, Alternative Programs and Equity is led by the Chief Student Services, Alternative Programs and Equity Executive Director and supports the division in achieving goals 1, 2, 3, and 5 of the ACPS strategic plan:

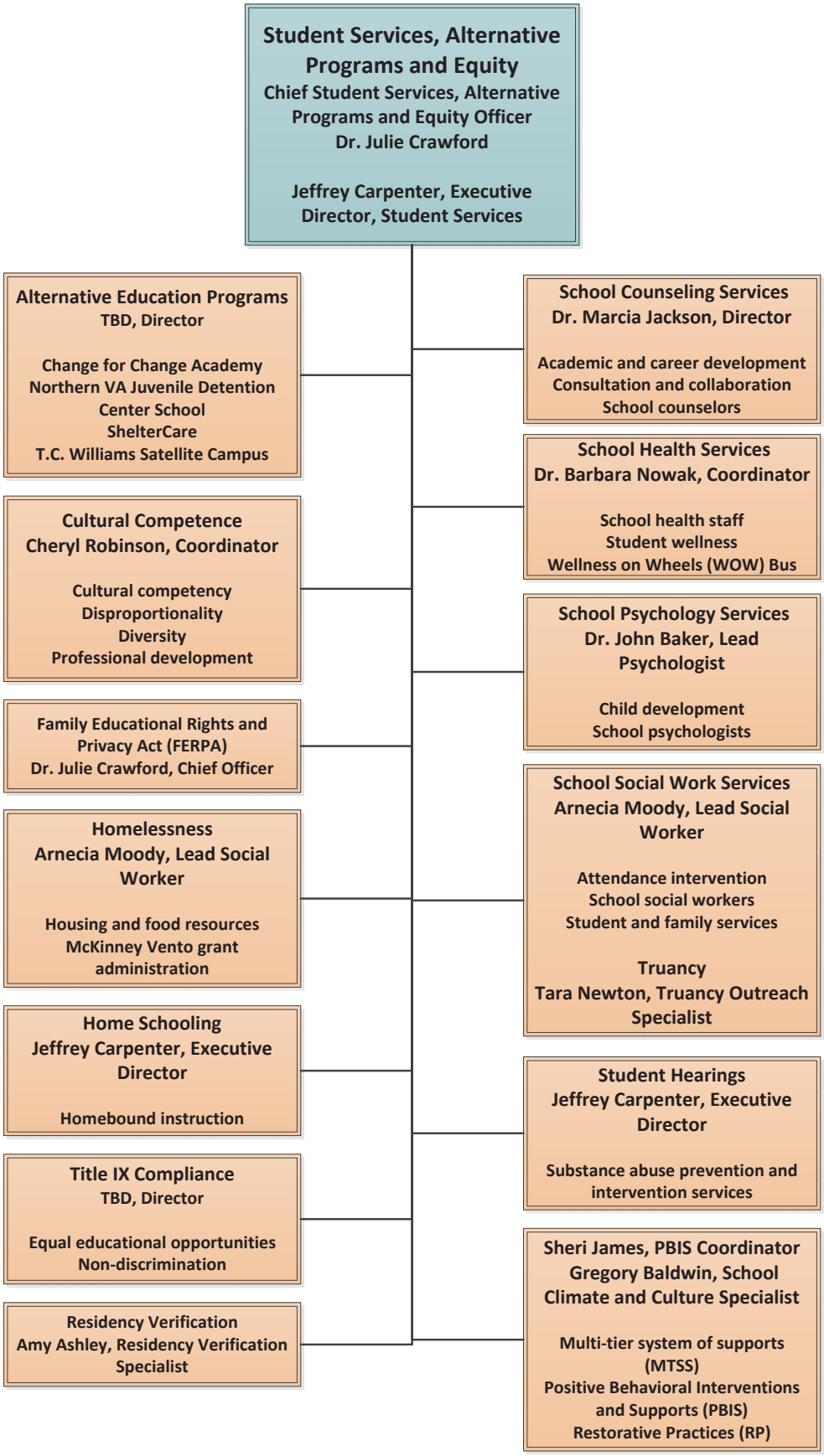
- **Goal 1: Academic Excellence and Educational Equity:** Every student will be academically successful and prepared for life, work, and college.
- **Goal 2: Family and Community Engagement:** ACPS will partner with families and the community in the education of Alexandria's youth.
- **Goal 3: An Exemplary 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 T.C. Williams Satellite Campus, 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 and cultural competency. The office also serves as the division liaison to many community agencies that support student wellness.

Student Services, Alternative Programs and Equity



Student Services, Alternative Programs and Equity

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 Alternative Programs and 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(s) 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.

Department Title: Student Services, Alternative Program & Equity

Department Work Plan: 1 Year SMART Goals for SY 2017-2018

Departmental Goals	Strategies	Major Action Steps
During the 2017-18 school year, using the MTSS framework, 100% of schools will be supported with achieving or maintaining alignment with the components of the American School Counselor Association (ASCA) National Model as measured by counseling program reviews in order to support the achievement, attendance and positive behavior outcomes of students.	Targeted support for elementary school counselors	• Provide school program review based on the components of the ASCA model as measured by the RAMP Rubric • Meet individually with elementary counselors to review current levels of progress to provide needed supports • Observation of various aspects of the counseling program (i.e., classroom lesson, academic advisement, parent meeting) • Provide coaching through the monthly ASCA/RAMP support sessions • Review school specific achievement, attendance and behavior data to develop ways to intervene that positively impact student outcomes • Provide professional development on data collection and reporting out of data
	Targeted support for middle school and K-8 counselors	• Meet with each counseling team to assess ongoing implementation with the ASCA model given RAMP status • Observation of various aspects of the counseling program (i.e., classroom lesson, academic advisement, parent meeting) • Provide coaching to individual counselors who demonstrate a need • Provide resources for ongoing professional learning as needed • Review school specific achievement, attendance and behavior data to develop ways to intervene that positively impact student outcomes • Provide targeted professional development as needed
	Targeted support for high school counselors	• Provide feedback on ASCA components using the RAMP rubric as schools submit information each month • Consult with school based Director of Counseling to gauge levels of progress to provide needed supports • Observation of various aspects of the counseling program (i.e., classroom lesson, academic advisement, parent meeting) • Provide coaching through the monthly ASCA/RAMP support sessions • Review school specific achievement, attendance and behavior data to develop ways to intervene that positively impact student outcomes • Provide professional development on data collection and reporting out of data
By July 2018, the Chance for Change Academy, NVJDCS, and Satellite Program will have developed a comprehensive Positive Behavior Supports Framework (PBIS), to include Restorative Practices that will support the reduction of suspensions at each location by 25% and enhance the climate of each site as measured by staff, students, and administrative evaluations.	Strategy: Enhance the PBIS Framework at each site through targeted support specific to each site.	• Provide site administration with resource materials prior to enhancement of the framework to strengthen background knowledge. • Attend and complete required professional development with consultant(s) and ACPS designated staff. Review current framework and effectiveness, to include messaging to students and families. • Monthly written summary of status of the framework and implementation. This will address what is working, how well, and changes necessary to note success. • Meet individually with site based administration monthly to review current levels of progress to provide needed supports • Participate in consistent observation of the framework in action.) • Review attendance and behavior data monthly.

Student Services, Alternative Programs and Equity

Department Title: Student Services, Alternative Program & Equity

Department Work Plan: 1 Year SMART Goals for SY 2017-2018

Departmental Goals	Strategies	Major Action Steps
By June 2018, 80% of staff in three of the alternative programs (CFC, NVJDC, Satellite) will agree with the statement, "There is an atmosphere of trust and mutual respect in this school or program."	Utilizing pre-assessment data regarding climate, supports will be provided to ensure that the goal of 80% is achieved and that it is maintained going into the 2018-19 school year.	• Utilize focus groups with staff to assess current perceptions of climate and how best to enhance. • Develop an on-going action plan to address concerns presented by the staff. • Provide professional learning opportunities to administration to enhance their skills in creating climates where there is an atmosphere of trust and mutual respect at their site. • Provide district wide resources to administrators where applicable. • Provide resources for ongoing professional learning as needed.
By June 2018, the Office of Alternative Programs and Equity will work with each secondary school to decrease the disproportionality between short term suspensions and enrollment for Black and Hispanic/Latino students by 10%.	Improve communication of best practices to support this reduction through site based and administrative reflection on current practices.	• Review previous year's suspension data with Climate Specialist and site administration. • Review MTSS/PBIS Framework for each site and current suspension data, to include teachers referring students, students disciplinary history, administrator assigned to student, alternatives to suspension options by site, and role of the Dean (middle school only) in the suspension process. • Provide additional professional development opportunities to support areas of need. • Require administrators to journal for one week to chart disciplinary actions, or of the site has a recording system, utilize it to review current practices and effectiveness. • Provide supports based on findings from review. • Coordinate best practices with each of the secondary schools to share successes and problems of practice.
By July 2018, the Department of Student Services, Alternative Programs and Equity will work with each school to decrease the disproportionality between short term suspensions as it correlates to enrollment for Black and Hispanic/Latino students by 10%.	Revise Student Code of Conduct and provide to all site administrators.	Provide yearly (August/September) discipline updates and reminders memo to administrators. Provide opportunities for questions and answers.
	Collaborate with building administrators to increase alignment between schools regarding discipline practices.	Consultation with School Deans, as well as professional development opportunities and data review. Attend AP and Principal meetings upon request and/or develop and deliver presentations centered on discipline management and data.
	Collaboration with Dept. of Accountability to collect quarterly discipline data.	Review division and hearings office data and building level suspension data for recidivism and consult with specific schools based on the data.
	Student Education	Develop and implement student rights language in the code of conduct and provide schools with resource materials to educate students regarding the Code of Conduct and rights.
By July 2017, the Chance for Change Academy and Satellite Program, will have developed a comprehensive Positive Behavior Supports Framework (PBIS) that will support the reduction of suspensions at each location and enhance the climate of each site as measured by staff, students, and administrative evaluations	Provide professional development opportunities on PBIS systems, practices and data to ensure effective Tier One practices and supports.	Collaborate with PBIS Coordinator to include alternative program staff in division professional development opportunities on PBIS Tier One systems, practices and supports
	Provide professional development opportunities on Restorative Practices to improve relationships among staff and students.	Collaborate with PBIS Coordinator to include alternative program staff in division professional development opportunities on community circles.
	Assess implementation quarterly.	Using the team and various members of the DSSAPE Dept., analyze data regarding the climate of the sites.
By July 2018, 75% of staff in each of the alternative programs (CFC, NVJDC, Satellite and Shelter care) will agree with the statement, "There is an atmosphere of trust and mutual respect in this school or program."	Provide pre and post assessment questions from the survey to the staff.	Utilizing questions from the survey, provide staff with an opportunity to respond, but also include specific examples to support their responses.
	Based on results of the TELL Survey (2016), develop an action plan to move forward to ensure that goal is attained.	Review of results and develop plan in collaboration with site leadership.
	Conduct observations of staff to note progress.	Utilize information to drive PD, staff meeting agendas and support for staff.

Department Title: Student Services, Alternative Program & Equity

Department Work Plan: 1 Year SMART Goals for SY 2017-2018

Departmental Goals	Strategies	Major Action Steps
By July 1, 2018, using the MTSS framework, the school social work team will establish a system for tracking and analyzing the effectiveness of interventions delivered by social worker's to support and provide interventions to students in need of social, emotional, behavioral, substance abuse and/or academic supports.	Establish a system for tracking and analyzing the effectiveness of interventions delivered by school social worker team to ensure that student's are receiving high fidelity service supports and interventions (social, emotional, behavioral, substance abuse and/or academic supports.	1. Track/monitor referral concerns submitted to student support team. 2. Maintain a record of students referred for Tier 2 and 3 level supports. 3. Track/monitor effectiveness of interventions and/or supports delivered by social work team.
	Increase professional knowledge, skills, and competencies of ACPS social workers.	1. Attend at least one professional development workshop that enhances the delivery of social work-related services and supports (assessment, intervention, counseling or crisis response) in schools. 2. Conduct independent study in an area that is specific to the needs of a school/program or one's role as a school social worker. 3. Conduct department-wide professional staff development with school social workers in the field of social worker.
	Analyze school social work data.	Review school social work data with the team to identify areas of improvement.
	Offer professional development to staff.	The school social work team will host a series of in-service presentations for school staff focusing on improving student's attendance. Topics include the importance of collaborating as school-based teams to address positive attendance practices and working collectively to encourage students to attend school on time.
By July, 2018, the positive attendance and truancy prevention program develop and implement practices/procedures for Restorative Attendance Circles at the 9th grade campus.	Incorporation of attendance related strategies with MTSS interventions.	Truancy Outreach Specialist will collaborate with ACPS staff to increase the implementation of Tier 1 interventions with students by integrating the use of Restorative Attendance Circles at the TC Williams 9th grade, Minnie Howard Campus. Baseline data will be obtained this year with a pilot group of ten 9th grade students who will be selected to participate in Restorative Attendance Circles once a month between October and June of the 2017 – 2018 school year. Baseline data will be collected to obtain information regarding the potential effectiveness of Restorative Attendance Circles in reducing and/or maintaining positive attendance in ACPS schools. Truancy Outreach Specialist will continue to facilitate Restorative Attendance Circles each school year using the same cohort of students to track attendance data and progress.
By July, 2018, the positive attendance and truancy prevention program will increase staff awareness and understanding of positive attendance initiatives, interventions and ACPS attendance procedures, as measured by pre/post assessments.	Provide attendance related professional development activities to community partners and ACPS staff	The Truancy Outreach specialist will host a series of in-service presentations for identified school staff which focus on factors which impact student attendance. The Truancy Outreach specialist will collaborate with identified ACPS departments leads in order to provide attendance specific training and support to staff and/or community members. Baseline data will include the number of attendance related professional development activities that were provided in the 2016-2017 school year. For example, attendance related professional development opportunities were provided to 3 specific audiences/groups in 2016-2017: school nurses, FACE/Spanish speaking parents and school social Workers. This year, training opportunities could increase by targeting 5 groups: school counselors, school nurses, a different population of parents associated with FACE, school social workers, and select teachers at the secondary level.
	Increase collaboration with the Northern Virginia Truancy Prevention and Intervention Stakeholders	Truancy Outreach Specialist will collaborate with and support surrounding school jurisdictions in Northern Virginia 2 times a year to confirm and assess the impact of state attendance codes and guidelines set forth by VDOE, Virginia Compulsory Attendance Laws and the Virginia Administrative Code/s.

Student Services, Alternative Programs and Equity

Department Title: Student Services, Alternative Program & Equity

Department Work Plan: 1 Year SMART Goals for SY 2017-2018

Departmental Goals	Strategies	Major Action Steps
By July, 2018, the Department of Student Services will develop a Strategic Prevention Framework plan to address K-12 Substance abuse prevention needs.	Design the K-12 Substance abuse Strategic Prevention Framework (SPF) plan	Produce a Strategic Prevention Framework (SPF) plan (Document)
	Explore technical support from agencies in the Strategic Prevention Framework (SPF) implementation	Explore and get technical support from the Virginia Department of Behavioral Health & Developmental Services and/or SAMHSA services.
		Identify partners (external and internal) (list)
		Meet and greet with external and internal partners (List and outcome)
	Start collection of data towards the assessment component of the Strategic Prevention Framework (SPF) -(Conduct a needs analysis)	Identify current SA prevention initiatives, collect data, (list and description)
		Study and interpret YRBS survey & protective and risk factors study. (Document)
		Interview at least 5 counselors from 5 High schools and 5 from Middle school. (Report)
		Identify and/or Support at least one current SA prevention initiative (attendance list)
		Develop at least one SA prevention partnership (agreement)
By July 2018, the Department of Student Services will design and implement a preliminary MTSS aligned model for Substance Abuse intervention services for K-12.	Develop and deliver a MTSS -Tiered system for SA intervention to meet students and staff needs.	Design the K-12 MTSS of Substance Abuse Intervention Services (Document)
		Obtain the screening, assessment and curriculum tools (materials & tools)
		Conduct screenings, assessments and referrals to K-12 students suspended due to violations of the Student Code of Conduct related to substance abuse or substance related problems. (# of screenings, # of assessments, # of referrals)
		Conduct Early Intervention Curriculum sessions for eligible students suspended due to violations of the Student Code of Conduct related to substance abuse or substance related problems. (Pilot)+ (number of participants)
By July 2018, the Department of Student Services, Alternative Programs and Equity will Improve compliance with current ACPS residency guidelines in the schools and EL office by 5%. **2016/17 audit data (76% overall compliance of files reviewed).	Conduct a policy review and continue positive collaboration with stakeholders to provide improved residency verification.	1. Review policies/practices of surrounding jurisdictions, best practices, historical data, state and federal laws to provide recommendations to strengthen ACPS policies and practices. 2. Support the tiered process for residency verification in the schools. 3. Meet with all school based staff (nurses, registrars, social workers and principal/administrators) responsible for residency verification to review current residency policy and expectations.
	Complete a review of current residency verification practices at ACPS schools and EL office, continuing to identify opportunities for improvement of the residency verification process.	1. Provide education and support to registrars on how to comply with the ACPS -JEC regulations in person, by phone and in monthly registrar meetings. 2. Complete file reviews of new registrations (2017/18 school year) in each school and the EL office to identify compliance with current registration guidelines. 3. Compare data gathered from the 2016/17 file review to identify areas that continue to need of focus
	Refine system wide re-registration expectations and procedures to ensure all residency documentation is current and accurate.	1. Review policies/practices of surrounding jurisdictions, best practices, historical data, state and federal laws to provide recommendations for system wide re-registrations in ACPS. 2. Develop a comprehensive plan to conduct a system wide re-registration at several of the grade levels.

Department Title: Student Services, Alternative Program & Equity

Department Work Plan: 1 Year SMART Goals for SY 2017-2018

Departmental Goals	Strategies	Major Action Steps
By July 2018, complete 100% of Section 504 internal reviews and provide feedback to schools.	Review and update the 504 procedural manual.	Continue to gather data on the current 504 practices to determine where gaps in knowledge are and add to the existing procedural guidelines that will help to build the capacity of staff.
	Attend professional development sessions on 504.	Continue to provide professional development to staff to ensure capacity is built throughout the system.
	Internal Review process	Develop process and questions for internal review process and communicate the process to schools in advance of the internal review process beginning.
	Provide individual consultation to schools.	Receive phone and email consultations from school teams and attend meetings as requested to support school teams. Develop an internal review process & procedures for implementation during SY 2017-18.
	Update the current 504 paper process to an electronic process that integrates into the student information system so that as students move from one school to another, their 504 status is evident to staff.	Monitor the input of Section 504 data into power school.
By July 2018, ACPS School Health Services will assess 100% of students who require state mandated screenings and/or healthcare provider diagnosed chronic conditions and create referrals and Individualized Health Plans that assist the student's ability to access the curriculum.	Identify ACPS students for state mandate screenings for hearing and vision. Create referrals for all students who fail the screenings.	1. Identify and screen all K, 3rd, 7th, and 10th grade students for hearing and vision assessments. 2. Identify and screen all new students in ACPS for hearing and vision assessments. 3. Refer all students who fail the screenings to the appropriate healthcare provider.
	Identify all ACPS students with healthcare provider diagnosed chronic health conditions.	1. Identify students with chronic conditions via the electronic health record, paper copies of the Health Information Forms, and teacher and parent interviews. 2. Create IHPs for all students with healthcare provider diagnosed chronic health conditions. Send letters to all parents/guardians of students with diagnosed chronic health conditions informing them of their rights under Section 504. Inform classroom teachers, Child Find, Special Instruction and Guidance of students' conditions for appropriate 504 or IEP development to allow the student to fully participate with the curriculum.
By July 2018, ACPS Health Services in collaboration with the Health/P.E. Specialist and the Director of Nutrition Services will have assisted in the implementation and evaluation of the School Board Wellness policies.	Develop guidance documents that will inform the work of a school's Wellness Committee and direct evaluation of the implementation of the Wellness Policy within the schools.	1. Review the CDC's resources on school wellness initiatives' implementation and evaluation. 2. Survey the schools for the work that the established Health and Wellness committees are already doing. 3. Survey the work already being completed by the Asst. Director of Health/Safety/Risk Management and the Fac Health/Safety Specialist for alignment with the new Wellness policy. 3. By November 15, write a guidance document for use by the Wellness Committee to implement the Wellness Policy in their schools. 4. By November 15, write an evaluation tool to provide accountability for the implementation of the Wellness Policy in the schools. 5. By December 15, review the documents with the Wellness Champions and receive feedback to finalize the documents.
	Consult with the school Wellness committees to define and align their work to meet the new Wellness policy.	1. Identify a School Wellness Champion at each school. 2. Review the guidance documents with the Wellness Champions. 3. Provide guidance for the Wellness Champions concerning the evaluation of implementation of the Wellness policy at the individual school level.
	Develop a plan to evaluate implementation of the Wellness policy in the schools.	1. By March 30, complete a pilot project of evaluating three schools using the evaluation tool. 2. Review the pilot project for areas of success and needed change and make the necessary changes to the evaluation document. 3. Consider feedback from school administrators, school nurses, and SHAB on the evaluation document. 4. Create a plan to evaluate implementation of the Wellness policy at each school within ACPS every three years on a rotating basis.

Department Title: Student Services, Alternative Program & Equity

Department Work Plan: 1 Year SMART Goals for SY 2017-2018

Departmental Goals	Strategies	Major Action Steps
By July 2018, ACPS Health Services, in collaboration with Neighborhood Health, will have developed plans to institute school based clinics for dental and medical care delivery in two schools in ACPS.	Provide dental services at Jefferson-Houston in the clinic spaces provided within the school.	1. By October 2, work in collaboration with Neighborhood Health and the WOW Bus, begin using portable dental equipment within the schools to deliver needed dental care. 2. By February 16, review the dental services provided at Jefferson-Houston and discuss feasibility of permanent equipment in the space at Jefferson-Houston.
	Collaborate with facilities to design space within the new school located on Beauregard Street for dental services.	1. Work with facilities to develop areas within the new building design to accommodate clinic space. 2. Collaborate with Neighborhood Health for them to purchase equipment to supply the proposed clinic space. 3. Determine if portable equipment vs. fixed equipment is the best solution.
	Support collaboration with Neighborhood Health and ACPS to begin provision of pediatric medical care at Jefferson-Houston and the new school on Beauregard modeled after the Teen Wellness Center at TC Williams High School.	1. Review up-to-date community needs assessments completed by Inova Alexandria and Neighborhood Health do ensure continued need for pediatric care in the two locations. 2. Work with Director of Schools, Business and Community Partnerships to create a Memorandum of Agreement supporting medical care at the two school locations. 3. Begin collaboration with the school administration to ensure success of dental and medical services within the school buildings. 4. Collaborate with Neighborhood Health to purchase needed equipment and hire staff to serve the school community.
By June 2018, 100% of ACPS psychologists will track and monitor all Tier 2 and Tier 3 social, emotional, and/or behavioral supports provided to students referred to the MTSS team.	Implement process for tracking and monitoring the effectiveness of interventions delivered by school psychologists to students requiring Tier 2 and Tier 3 social, emotional, and/or behavioral supports.	1. Track reasons for referral of students referred to the MTSS or Student Support Team. 2. Maintain record of students receiving Tier 2 and 3 level supports delivered by school psychologist. 3. Monitor effectiveness of interventions and/or supports delivered by school psychologist.
By June 2018, 100% of ACPS psychologists will increase their professional knowledge/skills in NASP (National Association of School Psychologists) Domain #10: Legal, Ethical, and Professional Practice.	Increase professional skills and competencies of ACPS psychologists.	Attend at least one professional development workshop that enhances their understanding of the legal and ethical principles guiding the delivery of psychological services and supports (i.e., assessment, intervention, counseling, crisis response, etc.) in schools.
During the 2017-18 school year, using the Multi-tiered System of Support (MTSS) framework, 14 out of 16 schools will achieve fidelity of implementation of their positive behavioral interventions and supports (PBIS) framework to support students' social emotional and behavioral outcomes as measured by the Tiered Fidelity Inventory.	Increase the number of schools implementing PBIS with fidelity from 11 to 14 schools as indicated by a score of 70% or better on the Tiered Fidelity Inventory (TFI).	Provide training for PBIS coaches and school teams on the systems, practices and data required to implement Tier 1-3 strategies and supports. 2. Provide technical assistance to PBIS coaches, school teams and administrators on an as-needed basis to increase consistency and effectiveness of positive behavior programming.
	Expand technical support to T.C. Williams HS and Hammond as restorative practices expands to 12th grade and IA, respectively.	1. Meet monthly with RP implementation teams to monitor progress and areas of need. 2. Identify staff in need of training throughout the year. 3. Offer regular training on Community Circles for new staff.
	Expand the capacity of the PBIS Coaches to support and lead school-based teams in the implementation of tiered practices and supports.	1. Meet monthly with PBIS coaches to deliver professional development and group support towards schools' PBIS goals. 2. Support coaches in the monitoring of progress in their school's implementation of PBIS. 3. Support coaches and administration in the identification of areas of need for their school's PBIS framework.
	Analyze school discipline data.	Regularly review school discipline data with PBIS coaches to identify areas of improvement for PBIS implementation.

Department Title: Student Services, Alternative Program & Equity

Department Work Plan: 1 Year SMART Goals for SY 2017-2018

Departmental Goals	Strategies	Major Action Steps
During the 2017-18 school year, 100% of the School Board and administrators will participate in professional development that highlights their individual and collective spheres of influence and ways to positively wield their positional authority to create and implement and sustain more equitable policies, practices and processes.	Targeted Support for School Board Members	• Meet with members at least six times to extend equity conversations to focus on school board policy and to explore equity related the topics of their choosing. • Use equity assessment tools to review policies to ensure that each supports the equity work required to achieve the ACPS Strategic Plan Goals. • Review the 2017 Hanover report on ACPS policies. • Assess exemplars from other school district's equity policies. • Continue conversations focusing on intersectionality and meeting the needs of the whole child.
	Targeted Support for ACPS Administrators	• Meet seven times during the school year to expand conversations. • Provide coaching focusing on equity when requested. • Provide resources for ongoing professional learning. • Review division wide and school specific achievement, attendance and behavior data to develop ways to intervene that positively impact student outcomes.
	Targeted Support for School Staff	Offer skill-building professional development on identifying, addressing and redressing issues of personal, interpersonal, and structural inequities in schools. • Meeting with equity advisory committee to design, facilitate and evaluate equity conversations. • Offer city-wide professional learning opportunities on culturally responsive planning, teaching, evaluating and behavioral supports with a focus on student learners who are experiencing the education debt. • Consult with national experts relative to best practices in eliminating structural, interpersonal and personal behaviors that advantage some student groups and disadvantage others. • Pilot units in the equity curriculum with staff serving Mt.Vernon Community School.
By July 2018, utilizing Restorative Practices (RP), in collaboration with the Multi-tiered System of Support (MTSS) framework, 100% of specified groups at T.C. Williams High School (10th grade English teachers; 11th and 12th grade Economics and Personal Finance teachers; 12th grade History, Government and English teachers) will be trained in RP circles that support student achievement and	Implement MTSS to increase RP tiered approach.	Facilitate or support the use of Tier 3 restorative conferences for students with 3 or more days of suspension.
	Provide RP professional development to specified staff and faculty (10th grade English teachers; 11th and 12th grade Economics and Personal Finance teachers; 12th grade History, Government and English teachers).	Reinforce and support the implementation of RP, in collaboration with the MTSS framework, through professional development opportunities.
	Collaborate with secondary school leadership to create a positive learning environment and school culture using the RP framework.	Monthly meeting with secondary school leadership to gather feedback on the use of the RP framework to create a positive learning environment and school culture.
	Provide support to secondary school in the implementation of tiered RP practices and supports.	Monthly meeting with RP implementation teams to monitor progress, identify areas of need, and develop opportunities for growth.
By July, 2018, we will establish a system for tracking and analyzing the effectiveness of RP.	Provide pre and post assessments.	Provide staff and students with an opportunity to assess the culture and climate needs of the school and community as it relates to RP.
	Collaborate with secondary school leaders to identify areas of disproportionality regarding discipline practices.	Monthly review of school discipline data with school leaders to identify areas of disproportionality.

SMART: Specific, Measurable, Aggressive and Achievable, Results-Driven, Time-Bound

Strategic Plan Goals:
1. Academic Excellence and Educational Equity
2. Family and Community Engagement
3. An Exemplary Staff
4. Facilities and the Learning Environment
5. Health and Wellness
6. Effective and Efficient Operations

Student Services, Alternative Programs and Equity

Budget Summary

The Student Services, Alternative Programs and Equity budget supports Alternative Programs and Equity and Student Services. The FY 2019 operating funded budget totals $3.00 million, an increase of $0.04 million. Positions will remain unchanged at 18.08 FTEs.

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 2019 operating funded budget is $2.07 million, a decrease of $0.03 million.

Funding in materials and supplies will increase to reflect an additional need for instructional supplies. Materials and supplies continues to be budgeted for instructional materials, office and paper supplies, refreshments, software/online charges, and medical supplies.

Alternative Programs

The Alternative Programs and 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 2019 proposed budget is $0.93 million, an increase of $0.08 million over the prior fiscal year. Staffing remains unchanged at 5.00 FTEs for FY 2019.

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.

Student Services, Alternative Programs and Equity

Section Title	Program Group Title	Position Title	Fund Group	FY 2016 Final FTE	FY 2017 Final FTE	FY 2018 Final FTE	FY 2019 Final FTE	FY 2018 to FY 2019 Change
Student Services	Special Education Student Services	PBIS COORDINATOR	Operating Fund	1.00	1.00	1.00	1.00	-
		ADMIN ASSISTANT I	Operating Fund	1.00	1.00	1.00	1.00	-
		CHIEF STDNT SVS OFCR	Operating Fund	1.00			-	-
		CLIN PSYCHOLOGIST	Operating Fund		1.00	1.00	1.00	-
		DIRECTOR K12-GUID	Operating Fund	1.00	1.00	1.00	1.00	-
		EXEC DIRECTOR-ST SVC	Operating Fund		1.00	1.00	1.00	-
		GENERAL CLERK	Operating Fund	0.88	0.88	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	-
		PSYCHOLOGIST	Operating Fund	0.80	1.20	1.20	1.20	-
		REGISTRAT SUPP SPEC	Operating Fund		1.00	1.00	1.00	-
		SUBST ABUSE COUNSEL	Operating Fund			1.00	1.00	-
		TRUANCY OUTRCH SPEC	Operating Fund	1.00	1.00	1.00	1.00	-
Student Services Total				**9.68**	**12.08**	**13.08**	**13.08**	**-**
Alternative Programs	Improvement of Instruction	ADMIN ASSISTANT I	Operating Fund		1.00	1.00	1.00	-
		CHF OFCR ST SVS,ALT	Operating Fund		1.00	1.00	1.00	-
		CULT COMPETENCE SPEC	Operating Fund		1.00	1.00	1.00	-
		DIR ALT PROG AND EQU	Operating Fund		1.00	1.00	1.00	-
		SCHOOL CULTURE SPEC	Operating Fund			1.00	1.00	-
Alternative Programs Total					**4.00**	**5.00**	**5.00**	**-**
Alternative Programs and Equity	Improvement of Instruction	ADMIN ASSISTANT I	Operating Fund	1.00			-	-
		CULT COMPETENCE SPEC	Operating Fund	1.00			-	-
		DIRECTOR I EQUITY	Operating Fund	1.00			-	-
		EXEC DIRECTOR-ALT	Operating Fund	1.00			-	-
Alternative Programs and Equity Total				**4.00**			**-**	**-**
Grand Total				**13.68**	**16.08**	**18.08**	**18.08**	**-**

Student Services, Alternative Programs and Equity

Budget and Actuals: Student Services, Alternative Programs and Equity

Section Title	Program Group Title	Character Title	Major Object Title	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Final	FY 2019 Proposed	Change, FY 2018 to FY 2019
Student Services	Improvement of Instruction	Purchased Services				$ 13,220	$ 20,000	$ 19,000	$ (1,000)
		Other Charges			0	6,719	10,000	9,500	(500)
		Materials and Supplies				357			-
	Improvement of Instruction Total				**$ 0**	**$ 20,297**	**$ 30,000**	**$ 28,500**	**$ (1,500)**
	Homebound Instruction	Salaries	Intermittent	175,227	132,455	53,424	133,579	101,900	(31,679)
		Employee Benefits		14,445	10,562	4,087	10,219	7,795	(2,423)
		Other Charges		1,730	983	(19)			-
	Homebound Instruction Total			**$ 191,402**	**$ 144,000**	**$ 57,492**	**$ 143,798**	**$ 109,695**	**$ (34,102)**
	Enrichment and Electives	Other Charges			5	124			-
	Enrichment and Electives Total				**$ 5**	**$ 124**			**$ -**
	Alternative and At-Promise Education	Salaries	Supplements		12,001	15,500	16,000	16,000	-
		Employee Benefits			934	1,185	1,224	1,224	-
		Purchased Services					9,000	7,750	(1,250)
		Other Charges		23,949	30,586	23,597	26,000	24,675	(1,325)
		Materials and Supplies			385	300	500	500	-
	Alternative and At-Promise Education Total			**$ 23,949**	**$ 43,906**	**$ 40,582**	**$ 52,724**	**$ 50,149**	**$ (2,575)**
	Special Education	Salaries	Professional Instruction Regular	98,197	103,901	113,650	116,491	119,402	2,911
		Employee Benefits		30,293	29,629	33,366	36,882	37,727	845
		Purchased Services		2,349	1,000	404	1,181	1,000	(181)
		Other Charges		7,529	11,431	7,983	14,044	13,591	(452)
		Materials and Supplies			408	4,907	450	300	(150)
		Capital Outlay				5,496			-
	Special Education Total			**$ 138,367**	**$ 146,369**	**$ 165,806**	**$ 169,048**	**$ 172,021**	**$ 2,973**
	Student Services	Salaries	Administrative Regular	152,381	257,405	309,822	272,371	275,292	2,921
			Professional Other Regular	437,640	475,652	710,035	815,824	788,639	(27,184)
			Support Regular	120,394	64,402	66,132	67,703	69,725	2,022
			Intermittent	83,700	76,641	89,274	24,622	43,272	18,650
			Overtime	199	23	103			-
			Substitutes	800					-
			Supplements	22,915	2,000				-
		Employee Benefits		216,727	234,221	343,681	398,645	414,655	16,010
		Purchased Services		37,673	59,389	106,032	57,000	41,400	(15,600)
		Internal Services		487	256	1,726			-
		Other Charges		11,466	17,839	27,258	29,882	21,184	(8,698)
		Materials and Supplies		36,127	45,813	40,705	39,475	55,270	15,795
		Capital Outlay		487	3,346	1,316	3,333	1,300	(2,033)
	Student Services Total			**$ 1,120,996**	**$ 1,236,987**	**$ 1,696,083**	**$ 1,708,855**	**$ 1,710,737**	**$ 1,882**
Student Services Total				**$ 1,474,715**	**$ 1,571,267**	**$ 1,980,384**	**$ 2,104,424**	**$ 2,071,102**	**$ (33,322)**
ALT. PROGRAMS AND EQUITY	Executive Administration	Internal Services			9	313	750	500	(250)
		Other Charges			155	237	800	700	(100)
		Materials and Supplies			1,287	1,443	1,845	2,277	432
		Capital Outlay			849				-
	Executive Administration Total				**$ 2,300**	**$ 1,993**	**$ 3,395**	**$ 3,477**	**$ 82**
	Improvement of Instruction	Salaries	Administrative Regular		294,237	281,791	283,640	296,060	12,419
			Professional Instruction Regular		80,855	133,964	207,286	259,549	52,264
			Support Regular		46,973	65,164	64,070	64,070	-
			Intermittent			1,200		1,500	1,500
			Overtime		92	459			-
		Employee Benefits			130,012	161,517	196,185	212,522	16,336
		Purchased Services			6,000	9,080	43,000	39,250	(3,750)
		Internal Services			33	87	2,000	500	(1,500)
		Other Charges			6,308	11,137	17,000	15,000	(2,000)
		Materials and Supplies			6,119	2,764	3,000	5,385	2,385
	Improvement of Instruction Total				**$ 570,629**	**$ 667,163**	**$ 816,181**	**$ 893,836**	**$ 77,655**
	Alternative and At-Promise Education	Purchased Services			6,710	4,695	6,100	6,000	(100)
		Other Charges				-	250	250	-
	Alternative and At-Promise Education Total				**$ 6,710**	**$ 4,695**	**$ 6,350**	**$ 6,250**	**$ (100)**

Student Services, Alternative Programs and Equity

Section Title	Program Group Title	Character Title	Major Object Title	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Final	FY 2019 Proposed	Change, FY 2018 to FY 2019
	Student Services	Purchased Services			21,190	15,118	21,000	20,451	(549)
		Internal Services			7	51	800	760	(40)
		Other Charges			1,320	3,108	2,800	2,660	(140)
		Materials and Supplies			1,040	984	3,715	2,559	(1,156)
	Student Services Total				**$ 23,557**	**$ 19,261**	**$ 28,315**	**$ 26,430**	**$ (1,885)**
ALT. PROGRAMS AND EQUITY Total					**$ 603,196**	**$ 693,111**	**$ 854,241**	**$ 929,993**	**$ 75,752**
Alternative Programs and Equity	Executive Administration	Other Charges		41					-
		Materials and Supplies		2,893					-
	Executive Administration Total			**$ 2,934**					**$ -**
	Improvement of Instruction	Salaries	Administrative Regular	248,195	69,933				-
			Professional Instruction Regular	107,960	26,952				-
			Support Regular	64,271	18,687				-
			Overtime	350	113				-
		Employee Benefits		142,176	47,248				-
	Improvement of Instruction Total			**$ 562,952**	**$ 162,933**				**$ -**
	Alternative and At-Promise Education	Purchased Services		5,000					-
		Materials and Supplies		1,069					-
		Capital Outlay			4,900				-
	Alternative and At-Promise Education Total			**$ 6,069**	**$ 4,900**				**$ -**
	Student Services	Purchased Services		7,750					-
		Internal Services		478	64				-
		Other Charges		7,784					-
		Materials and Supplies		2,992					-
	Student Services Total			**$ 19,004**	**$ 64**				**$ -**
Alternative Programs and Equity Total				**$ 590,958**	**$ 167,897**				**$ -**
Grand Total				**$ 2,065,673**	**$ 2,342,359**	**$ 2,673,495**	**$ 2,958,665**	**$ 3,001,095**	**$ 42,430**

Human Resources

Department and Office Contact

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Responsibilities

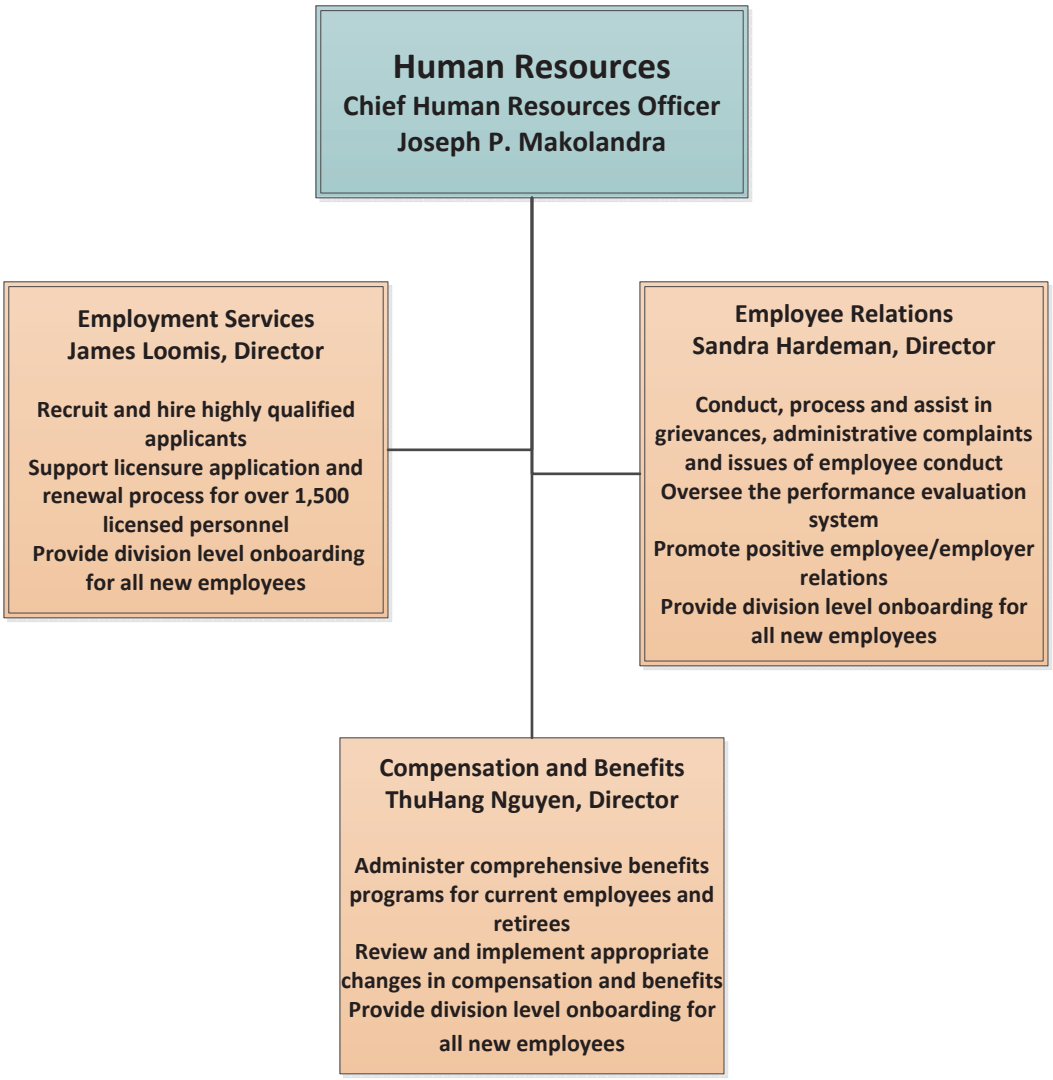
The Human Resources Department is led by the Chief Human Resources Officer and supports the division in achieving goals 3 and 6 of the ACPS strategic plan:

- **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 Human Resources Department advances educational excellence by recruiting, selecting, and retaining the very best instructional and support staff. Primary responsibilities are to:

- Recruit and hire highly-qualified applicants who reflect the needs of a culturally diverse community and student population;
- Complete and review background checks on all newly hired employees;
- Administer comprehensive benefits programs to include health, dental, vision, retirement, workers compensation, flexible spending accounts, and deferred compensation;
- Review and implement appropriate changes in compensation, benefits, and personnel administration to ensure market competitiveness and compliance with all federal, state, and local mandates;
- Conduct, process, and assist in the investigation and adjudication of grievances, administrative complaints, and other issues of employee conduct;
- Provide division-level onboarding for all new employees;
- Develop succession planning initiatives to ensure ACPS has well-prepared leaders for future leadership roles;
- Maintain and update human resource (HR) databases and files associated with employee management;

Human Resources



- Support licensure application and renewal for over 1,500 licensed personnel;
- Promote positive employee/employer relations and create a climate in which optimum staff performance and satisfaction can be achieved;
- Oversee the performance evaluation system and support the services and environment that each employee requires for professional and personal development;
- Ensure compliance with all federal and state laws and mandates related to Human Resources including:
  - Code of Virginia
  - Department of Homeland Security Immigration Laws
  - Equal Employment and Opportunity Act (EEOA)
  - Occupational Health and Safety Act (OSHA)
  - Virginia Workers' Compensation Act
  - Civil Rights Act
  - Family and Medical Leave Act (FMLA)
  - Age Discrimination in Employment Act
  - Americans with Disabilities Act (ADA)
  - Fair Labor Standards Act (FLSA)
  - Health Insurance Portability and Accountability Act (HIPAA)
  - Patient Protection and Affordable Care Act (PPACA)
  - IRS section 125

Department Goals

Central office departments prepared department goals and strategies in support of meeting division objectives. The following tables represent the department's work plan for the fiscal year for establishing long-term Specific, Measurable, Aggressive and Achievable, Results-Driven, Time-Bound (SMART) goals.

Department Title: Human Resources

Department Work Plan: 1 Year SMART Goals for SY 2017-2018

Departmental Goals	Strategies	Major Action Steps
ACPS will hire the best employees possible and create an environment that motivates, competitively compensates and retains them.	Percentage of full-time classroom positions filled with well qualified teachers on the first day of school.	Complete Recruitment Roundtable with principals to share last years results and obtain input to shape recruiting activities for 2018.
		Complete aggressive campus recruiting schedule focused on critical field positions, teacher quality and workforce diversity.
		Complete ACPS Job Fair
	Percentage of new teachers hired before June 30 of each year.	Share month by month hiring trend data with principals and discuss the importance to hiring early.
		Set specific timelines for hiring completion on known vacancies
	Student teachers placed in ACPS	Increase outreach and relationship building with local universities to obtain outstanding student teacher placements that will meet hiring needs and provide an opportunity to assess their classroom performance before hiring.
		Partner with directors of elementary and secondary instruction to identify the best placements.
	Teacher Salaries in Northern Virginia	Survey surrounding districts to obtain market information regarding salaries
		Submit budget recommendation to ensure ACPS maintains competitive posture in the marketplace
	Quality of the workplace as reported on the TELL Survey	Complete procurement and contract for TELL Survey; Convene survey committee; Complete implementation plan
		Execute survey; Report results; Provide post survey communications and administrator training
ACPS will establish programs to identify talent and provide opportunities for future leadership roles.	By July 2018 develop and vet leadership development plan; set goals and targets	Obtain resources to collaborate with stakeholders and develop plan.
	Identify internal candidates prepared for school leadership roles and increase the number each year of the life of this Strategic Plan	Identify internal candidates that have leadership potential to determine development opportunities to support their preparation for future leadership roles.
		Identify internal candidates that have the appropriate licensure to be considered for leadership roles and determine the developmental needs they have to be prepared for these roles.
ACPS will provide multiple opportunities for all employees to receive	Percentage of employees with documented evaluations.	Produce reports by school and department indicating outstanding evaluations for each work site.

Department Title: Human Resources

Department Work Plan: 1 Year SMART Goals for SY 2017-2018

Departmental Goals	Strategies	Major Action Steps
feedback and coaching on their performance and resources needed to improve and excel.	Percentage of evaluations completed on time	Produce reports by school and departments for the percentage of evaluations completed for all employee groups.
ACPS will engage in cycles of continuous improvement at every level of the school division, and employ evidence-based decision-making in its consideration of process improvements, policy making, and budgeting and accountability	Comprenhensive HR Audit	Audit completed by Gibson Auditors

SMART: Specific, Measurable, Aggressive and Achievable, Results-Driven, Time-Bound

Strategic Plan Goals:
1. Academic Excellence and Educational Equity
2. Family and Community Engagement
3. An Exemplary Staff
4. Facilities and the Learning Environment
5. Health and Wellness
6. Effective and Efficient Operations

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 2019 Proposed Budget totals $9.36 million, a decrease of $0.37 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 2019 Proposed Budget is $1.81 million, relatively the same as FY 2018 Final Budget.

Salaries and employee benefit increases are offset by reductions in overtime and lower salaries due to retirements as well as reductions in non-personnel expenditures including materials and supplies and purchased services.

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 proposed FY 2019 Division-Wide Human Resources budget totals $7.55 million, a decrease of $0.37 million. There are no FTEs in this department.

The major factor for the decrease is due to the reductions from supplemental accounts as well as division-wide benefit reductions that are accounted for in school and department budgets.

Section Title	Program Group Title	Position Title	Fund Group	FY 2016 Final FTE	FY 2017 Final FTE	FY 2018 Final FTE	FY 2019 Final FTE	FY 2018 to FY 2019 Change
Human Resources	Human Resources	ADMIN ASSISTANT II	Operating Fund	1.00	1.00	1.00	1.00	0.00
		ASST DIRECTOR CMPBEN	Operating Fund	1.00			0.00	0.00
		BENEFITS ANALYST	Operating Fund	1.00	1.00	1.00	1.00	0.00
		CHIEF HR OFFCR	Operating Fund	1.00	1.00	1.00	1.00	0.00
		COMPENSATION SPEC	Operating Fund	1.00	1.00	1.00	1.00	0.00
		DIRECTOR I CMPBEN	Operating Fund		1.00	1.00	1.00	0.00
		DIRECTOR II-S-EMPLOY	Operating Fund	1.00	1.00	1.00	1.00	0.00
		DIRECTOR II-S-EMPREL	Operating Fund	1.00	1.00	1.00	1.00	0.00
		EMPLOYMENT SPEC	Operating Fund	2.00	1.00	1.00	1.00	0.00
		GENERALIST I	Operating Fund	1.00			0.00	0.00
		HR GENERALIST II	Operating Fund		1.00	1.00	1.00	0.00
		HR SPECIALIST	Operating Fund	1.00	1.00	1.00	1.00	0.00
		SR BENEFITS ANALYST	Operating Fund	1.00	1.00	1.00	1.00	0.00
		SR EMPLOYMENT SPEC	Operating Fund		1.00	1.00	1.00	0.00
		SUPPORT SPECIALISTII	Operating Fund	2.00	2.00	2.00	2.00	0.00
Human Resources Total				14.00	14.00	14.00	14.00	0.00
Grand Total				**14.00**	**14.00**	**14.00**	**14.00**	**0.00**

Human Resources

Budget and Actuals: Human Resources

Section Title	ProgramGroup Title	Character Title	Major Object Title	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Final	FY 2019 Proposed	FY 2018 to FY 2019 Change
Division-Wide				26,738	0	7,436	0	0	0
Human Resources	Communications and Information Services	Purchased Services							
				26,738	0	7,436	0	0	0
	Communications and Information Services Total								
	ELL	Purchased Services		40,093	12,495	2,870	0	0	0
	ELL Total			**40,093**	**12,495**	**2,870**	**0**	**0**	**0**
	Evaluation and Planning	Purchased Services		21,933	0	0	0	0	0
	Evaluation and Planning Total			**21,933**	**0**	**0**	**0**	**0**	**0**
	Exemplary Programs	Purchased Services		0	4,506	0	0	0	0
	Exemplary Programs Total			**0**	**4,506**	**0**	**0**	**0**	**0**
	Financial Services	Purchased Services		19,226	14,689	0	0	0	0
	Financial Services Total			**19,226**	**14,689**	**0**	**0**	**0**	**0**
	Human Resources	Employee Benefits		4,428,971	3,196,251	4,162,648	4,702,593	4,906,792	204,199
		Materials and Supplies		0	0	0	10,000	10,000	0
		Purchased Services		161,634	240,489	255,316	169,995	154,995	-15,000
		Salaries	Administrative Regular	0	0	0	27,377	0	-27,377
			Division-Wide Salaries	0	3,000	0	0	0	0
			Intermittent	0	0	13,689	149,907	130,000	-19,907
			Professional Instruction Regular	0	0	0	145,109	0	-145,109
			Services Regular	0	0	0	8,576	0	-8,576
			Supplements	71,850	96,900	77,850	110,000	93,000	-17,000
			Support Regular	6,926	0	3	38,481	0	-38,481
			Technical Regular	0	0	0	7,457	0	-7,457
		Salaries Total		**$ 78,776**	**$ 99,900**	**$ 91,542**	**$ 486,907**	**$ 223,000**	**$ (263,907)**
	Human Resources Total			**$ 4,669,382**	**$ 3,536,640**	**$ 4,509,506**	**$ 5,369,495**	**$ 5,294,787**	**$ (74,708)**
	Improvement of Instruction	Purchased Services		26,601	23,517	0	0	0	0
	Improvement of Instruction Total			**$ 26,601**	**$ 23,517**	**$ -**	**$ -**	**$ -**	**$ -**
	Instructional Core	Employee Benefits		5,907	5,180	225,438	192,694	15,000	-177,694
		Salaries	Overtime	41	0	0	0	0	0
			Substitutes	45,133	66,600	2,766,342	2,361,122	2,242,122	-119,000
			Supplements	734	0	3,546	0	0	0
		Salaries Total		**$ 45,908**	**$ 66,600**	**$ 2,769,887**	**$ 2,361,122**	**$ 2,242,122**	**$ (119,000)**
	Instructional Core Total			**$ 51,815**	**$ 71,781**	**$ 2,995,326**	**$ 2,553,816**	**$ 2,257,122**	**$ (296,694)**
	Operations and Maintenance	Purchased Services		3,148	32,159	0	0	0	0
	Operations and Maintenance Total			**$ 3,148**	**$ 32,159**	**$ -**	**$ -**	**$ -**	**$ -**
	Engagement	Purchased Services		29,786	4,142	0	0	0	0
	Engagement Total			**$ 29,786**	**$ 4,142**	**$ -**	**$ -**	**$ -**	**$ -**
	School Administration	Purchased Services		41,618	0	11,243	0	0	0
	School Administration Total			**$ 41,618**	**$ -**	**$ 11,243**	**$ -**	**$ -**	**$ -**
	School Food Services	Employee Benefits		47	324	121	0	0	0
		Purchased Services		4,636	1,145	896	0	0	0
		Salaries	Substitutes	614	4,235	1,581	0	0	0
		Salaries Total		**$ 614**	**$ 4,235**	**$ 1,581**	**$ -**	**$ -**	**$ -**
	School Food Services Total			**$ 5,297**	**$ 5,704**	**$ 2,598**	**$ -**	**$ -**	**$ -**
	Student Services	Purchased Services		62,538	4,093	32,579	0	0	0
	Student Services Total			**$ 62,538**	**$ 4,093**	**$ 32,579**	**$ -**	**$ -**	**$ -**
	Technology Services	Purchased Services		30,833	0	0	0	0	0
	Technology Services Total			**$ 30,833**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
	Technology Services Management	Purchased Services		40,984	90,170	36,265	0	0	0
	Technology Services Management Total			**$ 40,984**	**$ 90,170**	**$ 36,265**	**$ -**	**$ -**	**$ -**
Division-Wide Human Resources Total				**$ 5,069,992**	**$ 3,799,897**	**$ 7,597,822**	**$ 7,923,310**	**$ 7,551,909**	**$ (371,402)**
Human Resources	Board Services	Other Charges		0	0	0	2,400	0	-2,400
	Board Services Total			**$ -**	**$ -**	**$ -**	**$ 2,400**	**$ -**	**$ (2,400)**
	Financial Services	Internal Services		0	301	0	0	0	0
	Financial Services Total			**$ -**	**$ 301**	**$ -**	**$ -**	**$ -**	**$ -**
	Human Resources	Capital Outlay		0	0	713	0	0	0
		Employee Benefits		378,875	345,051	373,619	431,040	441,141	10,101
		Internal Services		744	1,157	441	1,450	1,450	0
		Materials and Supplies		26,267	42,683	71,693	56,687	50,772	-5,915
		Other Charges		67,024	53,938	45,084	43,863	50,263	6,400
		Purchased Services		54,744	63,673	71,608	86,768	81,618	-5,150
		Salaries	Administrative Regular	550,709	539,139	535,434	576,055	585,735	9,680
			Intermittent	0	26,047	35,100	0	0	0
			Overtime	2,973	2,500	3,672	6,968	4,300	-2,668
			Supplements	150	0	0	0	0	0
			Support Regular	167,229	170,438	174,083	174,682	165,811	-8,870
			Technical Regular	365,109	358,576	384,783	423,522	424,685	1,163
		Salaries Total		**$ 1,086,169**	**$ 1,096,700**	**$ 1,133,071**	**$ 1,181,226**	**$ 1,180,531**	**$ (696)**
	Human Resources Total			**$ 1,613,823**	**$ 1,603,202**	**$ 1,696,228**	**$ 1,801,035**	**$ 1,805,775**	**$ 4,740**
	School Administration	Materials and Supplies		293	0	0	0	0	0
	School Administration Total			**$ 293**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Human Resources Total				**$ 1,614,117**	**$ 1,603,503**	**$ 1,696,228**	**$ 1,803,435**	**$ 1,805,775**	**$ 2,340**
Grand Total				**$ 6,684,109**	**$ 5,403,400**	**$ 9,294,051**	**$ 9,726,745**	**$ 9,357,684**	**$ (369,061)**

Financial Services

Department and Office Contact

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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;

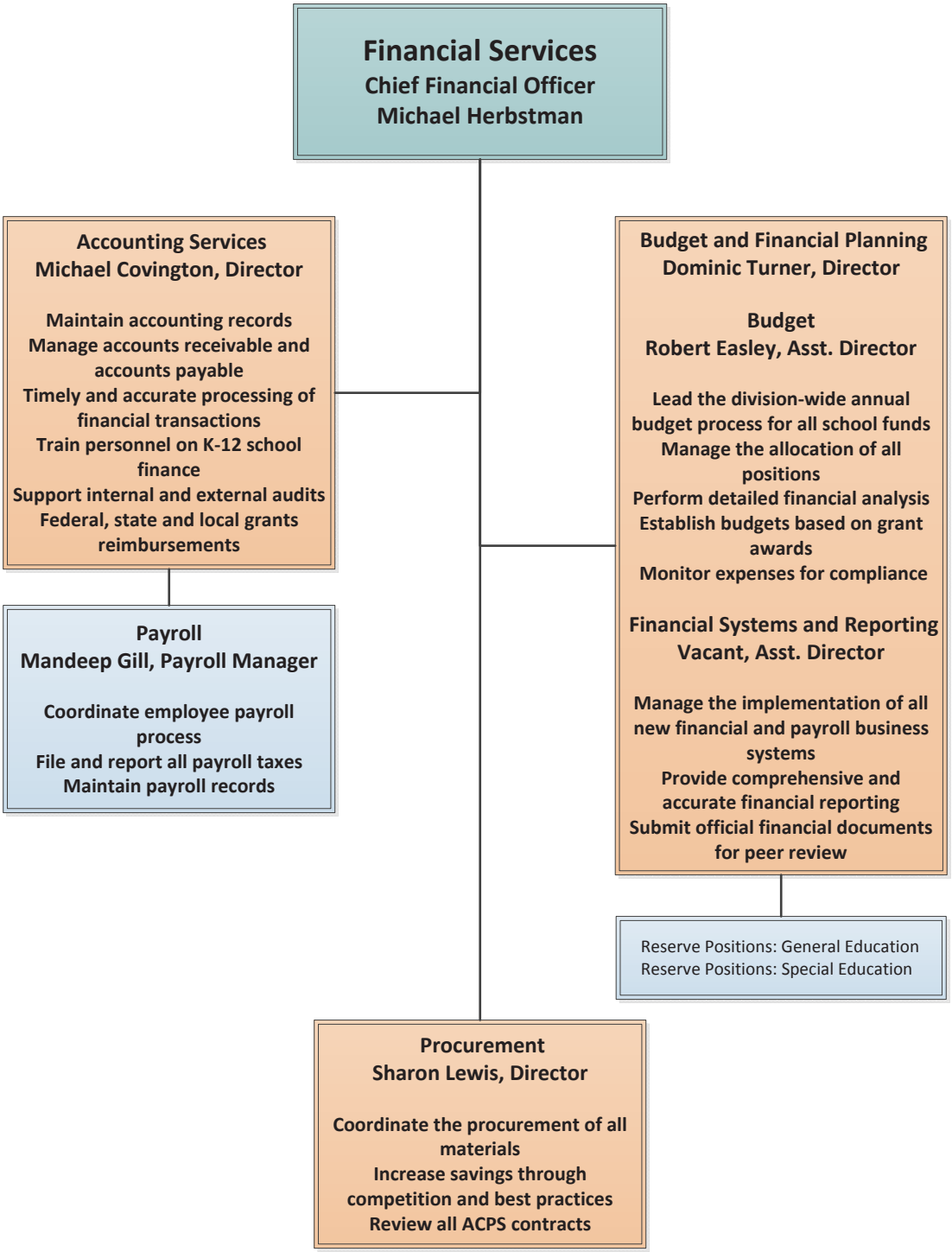
- Provide excellent customer service by enhancing the efficiency of financial operations throughout the division through continuous assessment of the department and implementation of technological and process improvements;

- 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



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.

Department Goals

Central office departments prepared department goals and strategies in support of meeting division objectives. The following table(s) 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.

Department Title: Financial Services Department

Department Work Plan: 1 Year SMART Goals for SY 2017-2018

Departmental Goals	Strategies	Major Action Steps
Financial Services: Accounting Office Goal 1: By June 2018, improve the overall timeliness of paying ACPS vendors by increasing the division-level percentage of total invoices paid within 30 days from 75% to 80%.	Increase school/department awareness of the performance measure and its importance.	Provide period YTD processed invoice aging statistics to schools/departments
	Provide guidance and support to improve schools/department performance.	Identify schools/departments with lowest invoice payment aging score and arrange two meetings during FY17 with school and department staff to review open PO and invoice processing status.
Goal 2: By June 2018, school leaders will have greater knowledge of fiscal procedures and oversight responsibilities.	Develop standard operating procedures for a minimum of two key fiscal functions and provide training to school leaders and business support staff.	Update the Student Activity Fund policies and procedures manual; coordinate training.
		Assist with P-Card Program implementation and coordinate training.
		Update the Travel Policy and Regulations Manual; coordinate training.
Financial Services: Payroll Office Goal 1: By June 2018, reduce Supplemental Payrolls by 50%. Baseline will be FY 16 total Supplemental Check runs.	Engage with Human Resources, Departments/Schools, Program Managers to increase awareness of issues impacting supplemental payrolls.	Meetings with Human Resources, Program Managers/Department Heads to reaffirm Payroll deadlines and supplemental payroll cause and effects.
	Evaluate processes to compile TCP hours reporting for payment.	Meetings with IT to evaluate the file export process and address issues causing Supplemental Payrolls.
	Review payroll department procedures for handling supplemental payrolls.	Establish Payroll Department guidelines for supplemental payrolls.
Goal 2: By June 2017, establish a baseline of employee inquiries for routine payroll information to support future inquiries reduction efforts.	Develop method/process to categorize, log and track inquiries to payroll office.	Monitor inquiries received, by telephone, email and in person office visits.
		Calculate inquiries volume activity to establish a baseline count to provide comparison for effectiveness of future inquiries reduction efforts.
	Identify potential strategies to reduce inquiries for key payroll information.	Engage Schools/Departments to identify ways to provide answers to "frequently asked payroll questions" that are easily accessible to employees.
Financial Services: Procurement and General Services Offices Goal 1: By June 2018, improve best practices and benchmark the Procurement office's efficiencies by those agencies who have reached a new level of excellence.	Submitting an application for the Achievement of Excellence in Procurement (AEP) Award.	Develop responses to all 19 criteria required to apply for the AEP Award. Verifying that Procurement has the proper practices in place to submit an application. Increase the number of passing criteria based on the previous grading matrix by at least two criteria.
	Provide in-person and on-demand training regarding procurement requirements for division leaders, and business support staff, including MUNIS requestors and approvers.	Update training materials and presentations; schedule training session and make on-demand material available online. Visit each school, twice a year, at a minimum, to discuss updates and perform individual training on different aspects of the Treasurers roles and responsibilities.
	Enhance the centralized contracting database for use by procurement staff and schools/ departments.	Work within MUNIS to establish requirements and configuration. Ensure all contracts are uploaded with the proper dates and requirements. Set up a process to notify Procurement 90 – 120 dates prior to renewal or expiration of insurance requirements as an additional action to the actual contract notifications (insurance must remain current for the life of the contract).

Financial Services

Departmental Goals	Strategies	Major Action Steps
Goal 2: By December 2017, through MUNIS e-Procurement, the Vendor community will have the ability to register electronically to do business with ACPS, providing email addresses and contact information, so stay informed of contracting opportunities.	Develop procedures for vendor registration. Develop written procedures guiding Vendors on how to login, set passwords, and register, posting the documentation to the FSD/Procurement web site page.	Work with Systems in implementing e-Procurement. Setting up on site training for Vendors. Send out letter notifications to vendors to register. Cleaning up current vendor tables.
		Create training materials, creating a voice training demo for vendors to use.
		Establish and coordinate training and guidelines for P-Card users, determine pilot group, train procurement staff.
		Work with schools to procure instructional materials that support academic achievement and implementation of MTSS.
Financial Services: Budget Management Office Goal 1: Plan, manage, monitor and report spending to provide ACPS decision makers and the community with a reliable, accurate, and complete view of the financial performance of the education system at all levels.	Improve long-range fiscal forecasting capabilities to project financial performance over the next five years, identifying key drivers to inform strategic decision making at the ACPS leadership and School Board levels.	Expand existing models to incorporate modeling for all major funds (operating, grants and special projects, school nutrition) and create projections with ACPS leadership input. Use the resulting forecast to establish targets for FY 2019 budget, and to inform long-range budget conversations with the Alexandria City Council.
	Improve monthly reporting and analysis, ensuring that all principals and department heads have a clear picture of their year-to-date financial performance at all times.	Schedule quarterly reviews of the fiscal dashboard with all principals, department heads, treasurers, and other key personnel.
	Improve transparency of information reported to community.	Revise the annual Budget Book, reducing the volume of material and highlighting key information to make the budget more readily understandable.
Goal 2: Improve cost-effectiveness and efficiency of the financial management function.	Streamline the annual budget approval process.	Create budget process rules of engagement that focus budget questions on key budget drivers and high-dollar items.
	Better monitor the position control process, decreasing processing time of requests and creating clear and ongoing documentation of decisions.	Establish bi-weekly meetings with HR to ensure all position changes and approvals are captured and processed. Explore the Munis functionality for position change requests. Develop and institute a reporting process for leadership to view position changes on a monthly basis.
Financial Services: Financial Systems and Reporting Office Goal 1: Improve end-user satisfaction of financial systems by 10%	Measure end-user satisfaction on a regular/semi-annual basis.	Distribute end-user satisfaction survey at the end of FY2018
Goal 2: Continually review and enhance system functions and programs to improve operational efficiency.	Implement software to trace end-user incidents with the ability to categorize requests to observe trends.	Compare issue history to baseline year of FY 2016 data collection to evaluate improvement areas.
	In coordination with the Department of Educational Facilities, implement Project Accounting program in Munis to facilitate the Capital Improvement Program financial management.	Meet with key stakeholders to design project plan.
	Stay abreast of software enhancements related to MUNIS and TimeClock Plus software.	Attend annual user conferences and subscribe to online forums related to MUNIS TimeClock Plus. Participate in user group meetings.
	Establish knowledge base to include procedural documentation for all Financial Service and Human Resource activities.	Collect and review all existing procedural documentation to ensure unity and establish 'official' documentation to be used for all training events. Draft procedural documentation for processes where documentation does not yet exist.

SMART: Specific, Measurable, Aggressive and Achievable, Results-Driven, Time-Bound

Strategic Plan Goals:
1. Academic Excellence and Educational Equity
2. Family and Community Engagement
3. An Exemplary Staff
4. Facilities and the Learning Environment
5. Health and Wellness
6. Effective and Efficient Operations

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 2019 operating fund budget totals $4.72 million, an increase of $2.11 million. Staffing is projected to increase by 3.00 FTEs to 38.50 FTEs.

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 2019 budget will be $4.16 million, an increase of $0.01 million. Staffing levels will remain the same as FY 2018 at 24.00 FTEs.

Salaries and Employee Benefits increases are due primarily to step and health benefit cost increases for current staff. Budget reductions in the purchased services and the materials and supplies category account for an offsetting reduction available to the department.

The FY 2019 budget for internal services account has a credit balance of $0.10 million to offset the school and department internal services budget.

Division-Wide FSD Reserve
The Division-Wide Reserve budget funds the reserve positions and enrollment adjustment reserve account. These are offset by the lapse salary and benefit accounts which reflect in a department balance of $0.56 million for the FY 2019 budget. This is an increase of $2.10 million compared to FY 2018.

The special education reserve is comprised of 4.00 FTE teachers and 2.00 FTE paraprofessionals, The general education teacher reserves will be 5.5 FTE. Including in the FY 2019 proposed reserve positions are also 2.0 FTE associated with English Learner programs and 3.00 FTE general education teacher reserves related to redistricting enrollment shifts.

ACPS estimates the level of lapse savings as a part of the budget process which is included in the division-wide accounts. This has been reduced to approximately $0.96 million for FY 2019.

Financial Services

Section Title	Program Group Title	Position Title	Fund Group	FY 2016 Final FTE	FY 2017 Final FTE	FY 2018 Final FTE	FY 2019 Final FTE	FY 2018 to FY 2019 Change
Financial Services	Financial Services	ACCOUNTING MGR	Operating Fund	1.00	1.00		0.00	0.00
		ACCTS PAYABLE ASSOC	Operating Fund	2.00	2.00	2.00	2.00	0.00
		ASST DIRECTOR BUDGET	Operating Fund	1.00	1.00	1.00	1.00	0.00
		ASST DIRECTOR FINSYS	Operating Fund	1.00	1.00	1.00	1.00	0.00
		BUDGET ANALYST II	Operating Fund	2.00	2.00	1.00	1.00	0.00
		BUS SUP ADMIN SPEC	Operating Fund	1.00	1.00	1.00	1.00	0.00
		BUSINESS DATA ANLYST	Operating Fund	1.00	1.00	1.00	1.00	0.00
		BUSINESS SYS ANLYST	Operating Fund	2.00	1.00	1.00	1.00	0.00
		BUYER	Operating Fund	1.00	1.00	1.00	1.00	0.00
		CAPITAL PROG ANALYST	Operating Fund		1.00	1.00	1.00	0.00
		CHIEF FINANCIAL OFCR	Operating Fund	1.00	1.00	1.00	1.00	0.00
		CONTRACT SPEC	Operating Fund	1.00	1.00	1.00	1.00	0.00
		DIRECTOR II-BUDGET	Operating Fund	1.00	1.00	1.00	1.00	0.00
		DIRECTOR II-PROCURE	Operating Fund			1.00	1.00	0.00
		DIRECTOR II-S-ACCTG	Operating Fund	1.00	1.00	1.00	1.00	0.00
		DIRECTOR I-PROCURE	Operating Fund	1.00	1.00		0.00	0.00
		FINANCE TECHNICIAN	Operating Fund	1.00	1.00	1.00	1.00	0.00
		FISCAL COMPLNCE OFCR	Operating Fund	1.00			0.00	0.00
		MANAGER-PAYROLL	Operating Fund	1.00	1.00	1.00	1.00	0.00
		MANAGER-PROCURMNT	Operating Fund	1.00	1.00	1.00	1.00	0.00
		PAYROLL SPECIALIST	Operating Fund	2.00	2.00	2.00	2.00	0.00
		SENIOR BUYER	Operating Fund	1.00	1.00	1.00	1.00	0.00
		SR ACCOUNTANT	Operating Fund	2.00	2.00	2.00	2.00	0.00
		SR PAYROLL ANALYST	Operating Fund	1.00	1.00	1.00	1.00	0.00
Financial Services Total				27.00	26.00	24.00	24.00	0.00
Division-Wide FSD Reserve	Division-Wide Special Education	RESERVE POSITION	Operating Fund	6.00	6.00	4.50	9.50	5.00
		RESERVE PARA SPE	Operating Fund		2.00	2.00	2.00	0.00
		RESERVE POSITION SPE	Operating Fund	6.00	5.00	5.00	3.00	-2.00
Division-Wide FSD Reserve Total				12.00	13.00	11.50	14.50	3.00
Grand Total				**39.00**	**39.00**	**35.50**	**38.50**	**3.00**

Budget and Actuals: Financial Services Department

Section Title	ProgramGroup Title	Character Title	Major Object Title	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Final	FY 2019 Proposed	FY 2018 to FY 2019 Change
Financial Services	Financial Services	Employee Benefits		715,709	684,068	650,437	791,331	825,163	33,832
		Internal Services		(67,136)	(68,517)	(66,233)	(75,517)	(96,240)	(20,723)
		Materials and Supplies		57,297	38,660	84,707	72,742	66,934	(5,808)
		Other Charges		63,830	62,716	60,924	80,096	76,096	(4,000)
		Purchased Services		279,051	160,722	139,135	146,557	133,057	(13,500)
		Salaries	Administrative Regular	674,073	678,714	771,502	799,522	843,183	43,661
			Intermittent	22,049	12,140	12,151	15,300	-	(15,300)
			Overtime	16,344	9,294	7,873	11,500	-	(11,500)
			Professional Other Regular	508,734	627,338	552,376	681,586	703,570	21,984
			Support Regular	298,267	299,293	290,091	321,850	317,126	(4,723)
			Technical Regular	380,748	391,037	357,446	348,034	335,801	(12,233)
		Salaries Total		**$ 1,900,215**	**$ 2,017,816**	**$ 1,991,438**	**$ 2,177,791**	**$ 2,199,680**	**$ 21,889**
	Financial Services Total			**$ 2,948,966**	**$ 2,895,466**	**$ 2,860,409**	**$ 3,193,000**	**$ 3,204,690**	**$ 11,690**
	Human Resources	Purchased Services		-	4,745	13,003	-	-	-
	Human Resources Total			**$ -**	**$ 4,745**	**$ 13,003**	**$ -**	**$ -**	**$ -**
	School Administration	Capital Outlay		-	-	3,084,226	-	-	-
		Other Charges		1,129,992	937,817	967,316	952,586	952,586	-
	School Administration Total			**$ 1,129,992**	**$ 937,817**	**$ 4,051,542**	**$ 952,586**	**$ 952,586**	**$ -**
Financial Services Total				**$ 4,078,957**	**$ 3,838,027**	**$ 6,924,954**	**$ 4,145,586**	**$ 4,157,276**	**$ 11,690**
Division-Wide FSD Reserve	Division-Wide	Employee Benefits		-	-	17,049	(554,011)	352,114	906,125
		Materials and Supplies		(30,746)	(26,215)	(15,272)	117,500	111,625	(5,875)
		Salaries	Division-Wide Salaries	-	-	25,772	(1,598,650)	(177,514)	1,421,136
		Salaries Total		**$ -**	**$ -**	**$ 25,772**	**$ (1,598,650)**	**$ (177,514)**	**$ 1,421,136**
	Division-Wide Total			**$ (30,746)**	**$ (26,215)**	**$ 27,550**	**$ (2,035,161)**	**$ 286,225**	**$ 2,321,386**
	Special Education	Employee Benefits		-	-	-	136,571	70,756	(65,814)
		Salaries	Division-Wide Salaries	-	-	-	359,342	206,340	(153,002)
		Salaries Total		**$ -**	**$ -**	**$ -**	**$ 359,342**	**$ 206,340**	**$ (153,002)**
	Special Education Total			**$ -**	**$ -**	**$ -**	**$ 495,913**	**$ 277,096**	**$ (218,817)**
Division-Wide FSD Reserve Total				**$ (30,746)**	**$ (26,215)**	**$ 27,550**	**$ (1,539,249)**	**$ 563,321**	**$ 2,102,570**
Grand Total				**$ 4,048,211**	**$ 3,811,813**	**$ 6,952,504**	**$ 2,606,337**	**$ 4,720,597**	**$ 2,114,260**

Support Operations

Department and Office Contacts

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Responsibilities

The Support Operations Department is led by the Chief Operating Officer and supports the division in achieving goals 4 and 5 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.

These goals are achieved through the collaborative efforts of Educational Facilities, Pupil Transportation, and School Nutrition Services.

The Department of Educational Facilities manages the Capital Improvement Program budget. The construction of new buildings, as well as the renovation and modernization of existing buildings is accomplished through this budget.

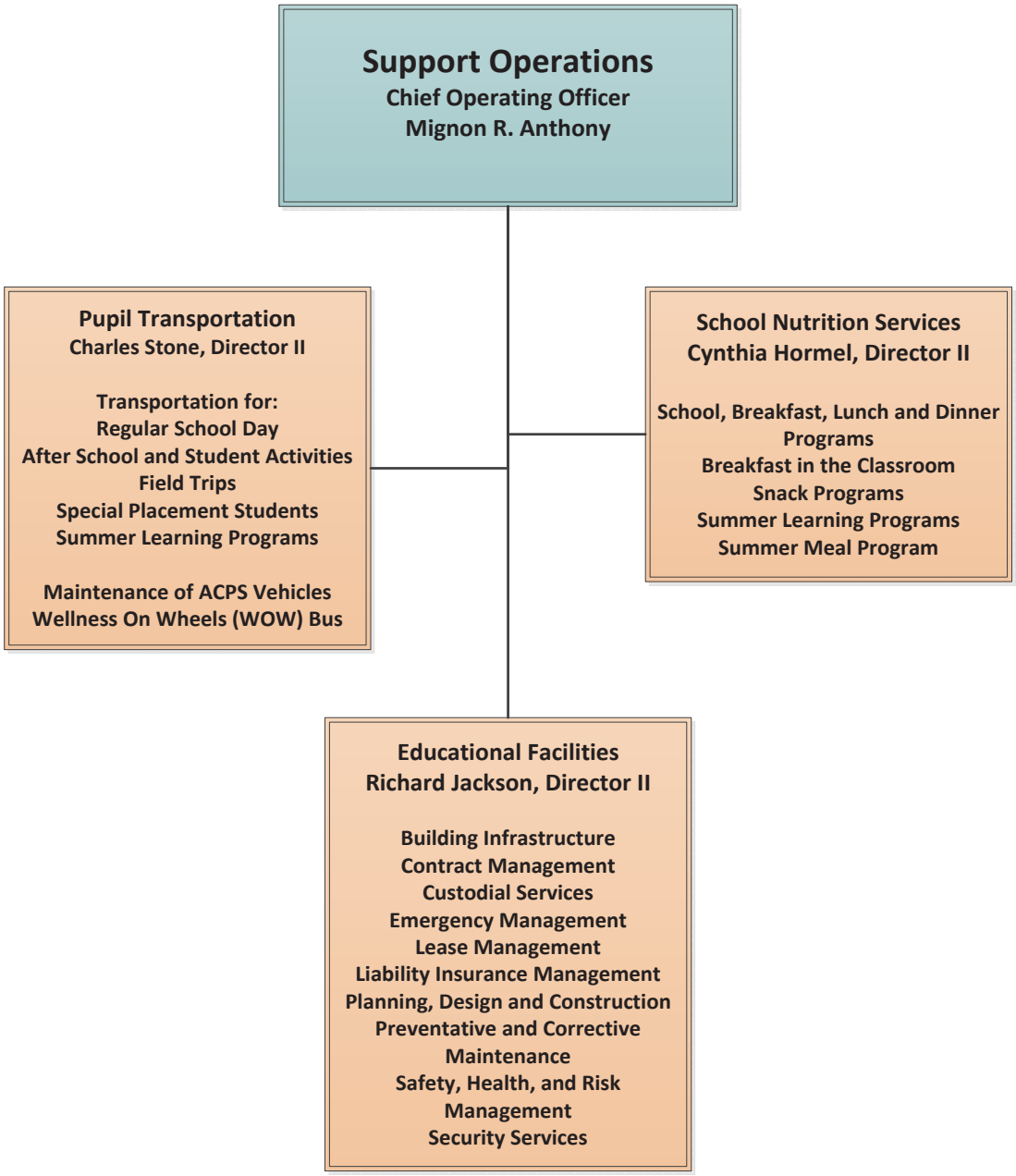
The operations and maintenance program oversees the daily functioning of all ACPS facilities. This includes custodial, maintenance, and lease services, as well as environmental controls within the buildings. Items that fall in this area include painting of facilities, landscaping, and building services.

The health and safety program oversees the division's security services, emergency management, and liability insurance services.

The department also employs a part-time schoolyard garden liaison to work with elementary schools in both maintaining the gardens and creating hands-on learning for the students.

The Department of Pupil Transportation transports students to and from school on a daily basis in safe, well-maintained vehicles. The department is also responsible for transporting students from afterschool activities, to and from summer learning programs, private placement facilities and on field trips. The department maintains the Wellness on Wheels (WOW) bus, a mobile dental unit currently

Support Operations



serving John Adams, Patrick Henry, Cora Kelly and William Ramsay elementary school students. In addition, the maintenance and upkeep of all ACPS vehicles resides in this department.

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, 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. Nutritious meals give ACPS students the opportunity to make educated, healthy food choices that will have positive physical outcomes and contribute to high academic achievement.

Department Goals

Central office departments prepared department goals and strategies in support of meeting division objectives. The following table(s) 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.

Department Title: Chief Operating Officer

Department Work Plan: 1 Year SMART Goals for SY 2017-2018

Departmental Goals	Strategies	Major Action Steps
Provide optimal learning environments and infrastructure for all ACPS facilities	Develop a defensible FY2017-2026 Capital Improvement Plan (CIP)	Submit CIP to the School Board (November 2017) and have it approved and funded by the City in the Spring of 2018. DEF submitted the annual CIP FY2018-2027 plan on schedule. The CIP is currently being reviewed, and will be approved by the School Board in January 2018
		Complete the New West End School construction documents and Notice To Proceed for construction by Winter 2017
Ensure well maintained facilities throughout ACPS	Support well maintained facilities throughout ACPS	Implement efficiencies recommended in recent DEF audits to better maintain ACPS facilities
		Use newly developed KPI's to monitor work order performance
		Work with Procurement Services to issue additional contracted services to streamline acquisition of frequently ordered supplies and services
		Execute the four major HVAC projects (Mt. Vernon, Samuel Tucker, George Washington, Charles Barrett) planned in FY 2018
Provide sustainable facilities throughout ACPS	Promote sustainable environmental practices in existing and planned ACPS facilities	Continue refining the energy conservation program developed by the Facilities Energy/Project Manager. The current KPI goal is 55 KBTU/GSF by 2020. DEF initiatives to reduce consumption include using ESPC's as developed by Virginia's Dept. of Mineral and Mines, conversion to LED's throughout ACPS and in new acquisitions, modernizations and renovations as well as identifying systems and areas with good savings-to-investment ratios. Cost saving initiatives include peak demand reduction rebates and continued utility rate reviews.
		Outreach to US Department of Energy for assistance in pursuing Net Zero Building Initiatives
Provide safe and secure facilities	Create system-wide protocols and training for emergency situations, including lock-in and lock-down	By Winter 2017, have protocols developed and schedule regular training (In Process). DEF has submitted a comprehensive security/safety program for the Central Office and schools. Training is currently being reviewed by the senior management, we anticipate implementing training dates once the review is complete.
	Ensure that all facilities are properly completing and reporting required drills	By the end of Winter 2016, have an approved system for drill reporting (Completed). DEF security/safety has reported on all ACPS properties for meeting annual mandatory building drills. Those schools not in compliance have been reported to senior management for follow-up on corrective action.
	Ensure buildings are ADA accessible	Annually perform inspections/reviews of all elevators, lifts, and ramps for ADA accessibility. ACPS is in compliance with ADA requirements based on City and State code inspections on elevators and lifts. During modernization on vertical equipment, all "grandfather" features will be addressed to ensure new revisions based on code.

Department Title: Chief Operating Officer

Department Work Plan: 1 Year SMART Goals for SY 2017-2018

Departmental Goals	Strategies	Major Action Steps
Provide quality outdoor learning environments throughout ACPS	Create outdoor learning and recreation opportunities at ACPS facilities	Maury Playground is complete and arrangements are underway for RPCA to assume the maintenance of the synthetic field. The recent recreational improvements are experiencing significant use and community participation.
Provide efficient school bus transportation while encouraging safe walking and biking to school	Ensure all buses arrive at their secondary schools on time for dismissal	Develop individual dismissal plans for each elementary school
		All buses leave elementary school before 2:45pm
	Reduce overcrowding on the buses	Review routes every month and update
		Improve the use of technology
		Ensure all buses are mechanically sound and safe for transporting students
	Reduce incidents of miscommunication at afternoon drop off	Create check off sheets for all Kindergarten students
		Alternate authorized names on run sheets
Support the financial stability of SNS	Provide healthy meals and ensure effective financial oversight of SNS	Continue the implementation of Primero-Edge software, which provides the ability to view and analyze profit/loss by site in real time (In Process)
		Start cafeteria/kitchen upgrades (In Process)
		Increase the number of food deliveries to individual schools (Completed)
		Develop a new menu-district marketing calendar that keeps parents and other school stakeholders informed about meal services to increase participation (Completed)
		Reduce barriers to completing FARM applications by increasing access points as well as providing applications in several languages that align with our student population groups (On-going)
		Survey stakeholder groups for future direction regarding the needs of the Department that align to meet the needs of students, parents, and staff (Spring 2018)
		Expand meals services to include Breakfast in the Classroom, Supper Programs, and explore the logistics and needs for offering second chance suppers. (Fall 2017)
		Develop student advisory council; host mini district food show
		Explore new food products, taking into consideration the top 7 recommendations for ingredient quality
		Provide metrics and goal expectations by building; share with management team
		Procure, install and train on new temperature tracking system
		Identify renovation projects for FS Programs
		Renovate GW and explore next steps for Hammond, Minnie Howard renovation
		Complete Greens and More Bar expansion throughout the K-5 school locations to include Jefferson Houston and Patrick Henry K-8
Properly train staff	Ensure all ACPS SNS staff receive appropriate training	Maintain regular in-service training opportunities for SNS staff (On-going)

SMART: Specific, Measurable, Aggressive and Achievable, Results-Driven, Time-Bound

Strategic Plan Goals:
1. Academic Excellence and Educational Equity
2. Family and Community Engagement
3. An Exemplary Staff
4. Facilities and the Learning Environment
5. Health and Wellness
6. Effective and Efficient Operations

Support Operations

Budget Summary

The Support Operations budget supports the Office of the Chief Operating Officer and the Departments of Pupil Transportation, Education Facilities and School Nutrition Services. The final FY 2019 Support Operations operating fund budget totals $28.33 million, an increase of $1.59 million. The proposed FY 2019 School Nutrition Fund budget totals $10.68 million, an increase of $0.47 million. The total number of FTEs for Support Operations is 302 an increas of 3 FTEs from FY 2017.

Chief Operating Officer
The budget for the Chief Operating Officer supports staff development for all support operations staff, communications and meetings with the community and other stakeholders. The proposed FY 2019 Chief Operating Officer budget totals $0.326 million, an increase of $0.02 million over FY 2018. The increase is due to the full-year step increase for eligible employees and benefit increases.

Pupil Transportation
The Pupil Transportation budget supports all pupil transportation, including after-school and summer learning programs, the Wellness on Wheels (WOW) bus and maintenance for all ACPS vehicles. The proposed FY 2019 Pupil Transportation budget totals $9.59 million, an increase of $0.313 million over FY 2018. The increase is due to the full-year step increase for eligible employees and benefit increases.

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, safety, security and risk management and all division-wide insurance. The proposed FY 2019 Educational Facilities budget totals $18.41 million, an increase of $0.12 million. Major changes to this budget include:

- An increase of $0.36 million for the full-year step increase for eligible employees and benefit increases;
- An increase of $0.09 million for custodial support for after hour events
- An increase of $0.09 million for electrical repair and services
- An increase of $0.62 million for leasing added in the FY 2019
- Increases totaling $0.45 million in staff development, environmental services, cleaning services, pest control, general maintenance and repair services, painting, equipment maintenance, and small construction projects.

School Nutrition Services
The School Nutrition Services budget is a self-supporting enterprise fund and supports all meal and snack programs division-wide. The proposed FY 2019 budget totals $10.68 million, an increase of $0.47 million. The number of FTEs remains the same at 111 FTEs.

Funds for capital outlay increased to $1.02 million which represents an increase of $0.01 million for one-time capital costs and an increase of $0.20 million for on-going capital purchases. The division-wide step increase for eligible employees and benefit changes added $0.20 million to the School Nutrition Services budget.

The materials and supplies category is comprised mostly of food supplies and food services supplies and the changes to these costs are the result of increased participation, including the Breakfast in the Classroom program, changes to the menu and fluctuations in vendor prices. The major changes to food supplies and food services supplies are:

- wholesale groceries increase by $0.071 million;
- dairy products increase by $0.15 million;
- fresh produce increases by $0.08 million;
- bakery products increases by $0.04 million; and
- meat products are increased by $0.15 million

Support Operations

Section Title	Program Group Title	Position Title	Fund Group	FY 2016 Final FTE	FY 2017 Final FTE	FY 2018 Final FTE	FY 2019 Final FTE	FY 2018 to FY 2019 Change
Chief Operating Officer	Executive Administration	ADMIN ASSISTANT II	Operating Fund	1.00	1.00	1.00	1.00	0.00
		CHIEF OP OFFCR	Operating Fund	1.00	1.00	1.00	1.00	0.00
Chief Operating Officer Total				2.00	2.00	2.00	2.00	0.00
Educational Facilities	Alternative and At-Promise Education	PRINCIPAL-ON ASSGN	Operating Fund	1.00			0.00	0.00
	Operations and Maintenance	ADMIN ASSISTANT I	Operating Fund	1.00	1.00	1.00	1.00	0.00
		ASST DIR II,HLTH&SAF	Operating Fund		1.00	1.00	1.00	0.00
		ASST DIRECTOR EDFAC	Operating Fund	2.00	1.00	1.00	1.00	0.00
		BLDG SYS MANAGER	Operating Fund	1.00	1.00	1.00	1.00	0.00
		BUILDING SVCS COORD	Operating Fund		1.00	1.00	1.00	0.00
		BUILDING SVCS MGR	Operating Fund		1.00		0.00	0.00
		BUILDING SYS SPEC	Operating Fund		1.00		0.00	0.00
		BUILDING SYS SUPR	Operating Fund			1.00	1.00	0.00
		CONSTRCTN PROG MGR	Operating Fund	1.00	1.00	1.00	1.00	0.00
		COORD ENV HLTH&SFTY	Operating Fund		1.00	1.00	1.00	0.00
		COORD SEC & EMRG MGT	Operating Fund		1.00	1.00	1.00	0.00
		COORD SECURITY	Operating Fund	1.00			0.00	0.00
		CUSTODIAN	Operating Fund	1.00	1.00	1.00	1.00	0.00
		DIRCTR-PLNG,DSGN,CNS	Operating Fund	1.00	1.00	1.00	1.00	0.00
		DIRECTOR II-EDFAC	Operating Fund	1.00	1.00	1.00	1.00	0.00
		FACILITIES ENGINEER	Operating Fund	1.00	1.00	1.00	1.00	0.00
		FACILITIES PLANNER	Operating Fund	1.00	1.00	1.00	1.00	0.00
		FINANCE TECHNICIAN	Operating Fund	1.00	1.00	1.00	1.00	0.00
		FINANCIAL ANALYST	Operating Fund	1.00	1.00	1.00	1.00	0.00
		GENERAL MAINT WRKR	Operating Fund	3.00	3.00	3.00	3.00	0.00
		PROG MGR	Operating Fund	1.00	3.00	3.00	3.00	0.00
		SKILLED MAINT WRKR	Operating Fund	10.00	7.00	8.00	8.00	0.00
		SPECIALIST	Operating Fund	1.00			0.00	0.00
		SUPPORT SPVR I	Operating Fund	1.00	1.00	1.00	1.00	0.00
	School Administration	SECURITY SVCS SUPERV	Operating Fund		1.00	1.00	1.00	0.00
Educational Facilities Total				30.00	32.00	32.00	32.00	0.00
Food and Nutrition Services	School Food Services	ADMIN ASSISTANT I	Food and Nutrition Services	1.00	1.00		0.00	0.00
		ADMIN SPECIALIST	Food and Nutrition Services			1.00	1.00	0.00
		DIRECTOR II-SCHLNUT	Food and Nutrition Services	1.00	1.00	1.00	1.00	0.00
		FINANCE TECHNICIAN	Food and Nutrition Services	1.00	1.00	1.00	1.00	0.00
		FOODSVS OP SPEC	Food and Nutrition Services	1.00			0.00	0.00
		INV, PURCH & QA SPEC	Food and Nutrition Services			1.00	1.00	0.00
		NUTRITION COORD	Food and Nutrition Services	1.00	1.00	1.00	1.00	0.00
		NUTRITION FIN ANLST	Food and Nutrition Services		1.00	1.00	1.00	0.00
		PURCH WAREHOUSE MGR	Food and Nutrition Services	1.00	1.00		0.00	0.00
		SCHL NTRTN ASST I	Food and Nutrition Services	66.00	66.00	62.00	62.00	0.00
		SCHL NTRTN ASST II	Food and Nutrition Services	12.00	13.00	13.00	13.00	0.00
		SCHL NTRTN ASST MGR	Food and Nutrition Services			4.00	4.00	0.00
		SCHL NTRTN DLVRY	Food and Nutrition Services	3.00	3.00	3.00	3.00	0.00
		SCHL NTRTN MGR I	Food and Nutrition Services	5.00	13.00	13.00	13.00	0.00
		SCHL NTRTN MGR II	Food and Nutrition Services	3.00	4.00	4.00	4.00	0.00
		SCHL NTRTN MGR III	Food and Nutrition Services	10.00	1.00	1.00	1.00	0.00
		SCHL NTRTN MGR TRN	Food and Nutrition Services	3.00	3.00	3.00	3.00	0.00
		SCHOOL NUTRITION SUP	Food and Nutrition Services		1.00	1.00	1.00	0.00
		SOFTWARE SUP SPEC	Food and Nutrition Services	1.00	1.00	1.00	1.00	0.00
Food and Nutrition Services Total				109.00	111.00	111.00	111.00	0.00
Pupil Transportation	Transportation	ADMIN ASSISTANT I	Operating Fund	1.00	1.00	1.00	1.00	0.00
		AUTO/EQUIP MECH II	Operating Fund	5.00	5.00	5.00	5.00	0.00
		BUS DRIVER	Operating Fund	106.00	108.00	108.00	109.00	1.00
		BUS DRIVER TRAINER	Operating Fund	4.00	4.00	4.00	4.00	0.00
		BUS MONITOR	Operating Fund	28.00	28.00	28.00	30.00	2.00
		COORD TRANSPORTATN	Operating Fund	1.00	1.00	1.00	1.00	0.00
		DIRECTOR II-S-TRANS	Operating Fund	1.00	1.00	1.00	1.00	0.00
		LEAD MECHANIC	Operating Fund	1.00	1.00	1.00	1.00	0.00
		PARTS/SUPLY SUPVR	Operating Fund	1.00	1.00	1.00	1.00	0.00
		SPED PRESCHL SPC	Operating Fund	1.00	1.00	1.00	1.00	0.00
		SUPPORT SPECIALISTII	Operating Fund	1.00	1.00	1.00	1.00	0.00
		SUPPORT SPVR I	Operating Fund	1.00	1.00	1.00	1.00	0.00
		SUPPORT SPVR II	Operating Fund	1.00	1.00	1.00	1.00	0.00
Pupil Transportation Total				152.00	154.00	154.00	157.00	3.00
Grand Total				**293.00**	**299.00**	**299.00**	**302.00**	**3.00**

Support Operations

Budget and Actuals: Support Operations

Section Title	ProgramGroup Title	Character Title	Major Object Title	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Final	FY 2019 Proposed	FY 2018 to FY 2019 Change
Chief Operating Officer	Executive Administration	Employee Benefits		28,380	51,355	53,952	58,735	68,276	9,540
		Internal Services		-	-	-	200	200	-
		Materials and Supplies		-	-	-	3,850	4,100	250
		Other Charges		-	-	-	4,950	4,200	(750)
		Purchased Services		-	-	-	2,000	2,000	-
		Salaries	Administrative Regular	111,341	176,460	176,460	173,000	181,769	8,768
			Overtime	-	105	369	-	-	-
			Support Regular	23	59,839	61,356	63,475	65,376	1,901
		Salaries Total		**$ 111,365**	**$ 236,404**	**$ 238,185**	**$ 236,475**	**$ 247,145**	**$ 10,669**
	Executive Administration Total			**$ 139,745**	**$ 287,759**	**$ 292,137**	**$ 306,211**	**$ 325,920**	**$ 19,710**
Chief Operating Officer Total				**$ 139,745**	**$ 287,759**	**$ 292,137**	**$ 306,211**	**$ 325,920**	**$ 19,710**
Educational Facilities	Alternative and At-Promise Educa	Employee Benefits		30,678	5,977	-	-	-	-
			Professional Instruction	81,813	15,647	-	-	-	-
		Salaries	Regular						
		Salaries Total		**$ 81,813**	**$ 15,647**	**$ -**	**$ -**	**$ -**	**$ -**
	Alternative and At-Promise Education Total			**$ 112,490**	**$ 21,623**	**$ -**	**$ -**	**$ -**	**$ -**
	Instructional Core	Employee Benefits		-	2,343	2,303	2,678	2,678	-
		Materials and Supplies		-	3,086	4,455	5,000	5,000	-
		Salaries	Intermittent	-	30,625	30,100	35,000	35,000	-
		Salaries Total		**$ -**	**$ 30,625**	**$ 30,100**	**$ 35,000**	**$ 35,000**	**$ -**
	Instructional Core Total			**$ -**	**$ 36,054**	**$ 36,858**	**$ 42,678**	**$ 42,678**	**$ -**
	Operations and Maintenance	Capital Outlay		301,138	205,406	336,693	239,000	239,000	-
		Employee Benefits		658,936	679,187	868,749	853,905	964,775	110,870
		Internal Services		214	160	413	500	500	-
		Materials and Supplies		819,362	702,107	646,841	734,951	1,106,781	371,830
		Other Charges		5,662,328	5,767,202	8,162,294	6,379,991	7,001,662	621,671
		Purchased Services		4,582,948	5,546,254	6,395,834	5,787,771	5,813,483	25,712
		Salaries	Administrative Regular	392,136	414,614	493,893	503,002	529,215	26,213
			Intermittent	541,281	557,292	599,692	635,297	605,297	(30,000)
			Overtime	32,102	68,051	104,111	46,908	93,108	46,200
			Professional Other Regular	430,870	496,666	685,040	766,227	797,029	30,801
			Services Regular	114,491	114,393	83,086	98,378	134,309	35,931
			Supplements	19,167	1,538	1,808	25,356	10,987	(14,369)
			Support Regular	97,645	93,221	69,125	97,306	100,262	2,957
			Technical Regular	85,286	89,067	91,985	91,985	93,826	1,841
			Trades Regular	594,521	624,371	755,226	777,883	802,552	24,669
		Salaries Total		**$ 2,307,499**	**$ 2,459,212**	**$ 2,883,966**	**$ 3,042,341**	**$ 3,166,584**	**$ 124,243**
	Operations and Maintenance Total			**$ 14,332,425**	**$ 15,359,529**	**$ 19,294,789**	**$ 17,038,460**	**$ 18,292,785**	**$ 1,254,325**
	Partnerships, Family and Commu	Employee Benefits		-	37	19	-	-	-
		Purchased Services		(405)	(180)	(400)	-	-	-
		Salaries	Intermittent	(1,488)	(1,988)	(1,129)	-	-	-
			Technical Regular	-	455	-	-	-	-
		Salaries Total		**$ (1,488)**	**$ (1,533)**	**$ (1,129)**	**$ -**	**$ -**	**$ -**
	Partnerships, Family and Community Engagement Total			**$ (1,893)**	**$ (1,676)**	**$ (1,510)**	**$ -**	**$ -**	**$ -**
	School Administration	Employee Benefits		-	19,318	14,286	20,249	21,750	1,501
		Salaries	Services Regular	-	37,455	34,628	54,267	56,390	2,123
		Salaries Total		**$ -**	**$ 37,455**	**$ 34,628**	**$ 54,267**	**$ 56,390**	**$ 2,123**
	School Administration Total			**$ -**	**$ 56,773**	**$ 48,914**	**$ 74,516**	**$ 78,140**	**$ 3,624**
Educational Facilities Total				**$ 14,443,023**	**$ 15,472,303**	**$ 19,379,051**	**$ 17,155,654**	**$ 18,413,603**	**$ 1,257,949**
Food and Nutrition Services	School Food Services	Employee Benefits		62	-	-	-	-	-
		Salaries	Substitutes	522	-	-	-	-	-
		Salaries Total		**$ 522**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
	School Food Services Total			**$ 585**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Food and Nutrition Services Total				**$ 585**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Pupil Transportation	Enrichment and Electives	Other Charges		555	4,471	2,918	1,000	1,000	-
	Enrichment and Electives Total			**$ 555**	**$ 4,471**	**$ 2,918**	**$ 1,000**	**$ 1,000**	**$ -**
	Special Education	Employee Benefits		-	1,114	2,779	-	2,678	2,678
		Salaries	Intermittent	-	14,027	35,302	-	35,000	35,000
		Salaries Total		**$ -**	**$ 14,027**	**$ 35,302**	**$ -**	**$ 35,000**	**$ 35,000**
	Special Education Total			**$ -**	**$ 15,141**	**$ 38,081**	**$ -**	**$ 37,678**	**$ 37,678**
	Student Services	Materials and Supplies		-	5,711	306	3,500	3,400	(100)
		Purchased Services		-	1,400	840	1,800	1,600	(200)
		Salaries Total		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
	Student Services Total			**$ -**	**$ 7,111**	**$ 1,146**	**$ 5,300**	**$ 5,000**	**$ (300)**
	Summer and Extended Learning	Employee Benefits		77,900	16,011	-	22,874	19,737	(3,137)
		Purchased Services		-	-	3,600	-	-	-
		Salaries	Intermittent	273,775	176,751	-	299,000	158,000	(141,000)
			Overtime	-	15,471	-	-	-	-
		Salaries Total		**$ 273,775**	**$ 192,221**	**$ -**	**$ 299,000**	**$ 158,000**	**$ (141,000)**
	Summer and Extended Learning Total			**$ 351,674**	**$ 208,232**	**$ 3,600**	**$ 321,874**	**$ 177,737**	**$ (144,137)**
	Transportation	Capital Outlay		-	321	-	-	-	-
		Employee Benefits		2,224,015	2,106,380	1,918,383	2,098,427	2,362,902	264,475
		Internal Services		952	576	1,428	(33,958)	(29,458)	4,500
		Materials and Supplies		816,004	626,828	659,710	830,500	877,822	47,322
		Other Charges		7,020	22,781	27,746	32,100	28,900	(3,200)
		Purchased Services		363,950	477,021	431,030	430,200	407,200	(23,000)
		Salaries	Administrative Regular	142,615	145,468	145,466	145,466	141,312	(4,154)
			Intermittent	175,608	283,290	139,223	139,271	130,972	(8,299)
			Operative Regular	3,608,906	3,773,576	3,684,681	3,819,628	4,049,108	229,479
			Overtime	509,461	482,551	917,399	618,302	505,000	(113,302)
			Professional Other Regular	273,652	280,410	290,971	297,454	315,646	18,191
			Substitutes	13,825	-	-	-	-	-
			Supplements	1,756	1,701	1,719	5,312	3,556	(1,756)
			Support Regular	99,310	96,272	102,195	102,509	103,949	1,440
			Trades Regular	439,967	446,596	455,123	465,109	474,105	8,996
		Salaries Total		**$ 5,265,101**	**$ 5,509,863**	**$ 5,736,776**	**$ 5,593,051**	**$ 5,723,647**	**$ 130,595**
	Transportation Total			**$ 8,677,041**	**$ 8,743,770**	**$ 8,775,073**	**$ 8,950,320**	**$ 9,371,013**	**$ 420,693**
Pupil Transportation Total				**$ 9,029,271**	**$ 8,978,726**	**$ 8,820,818**	**$ 9,278,494**	**$ 9,592,427**	**$ 313,934**
Grand Total				**$ 23,612,623**	**$ 24,738,787**	**$ 28,492,007**	**$ 26,740,358**	**$ 28,331,950**	**$ 1,591,593**

Budget and Actuals: School Nutrition Services

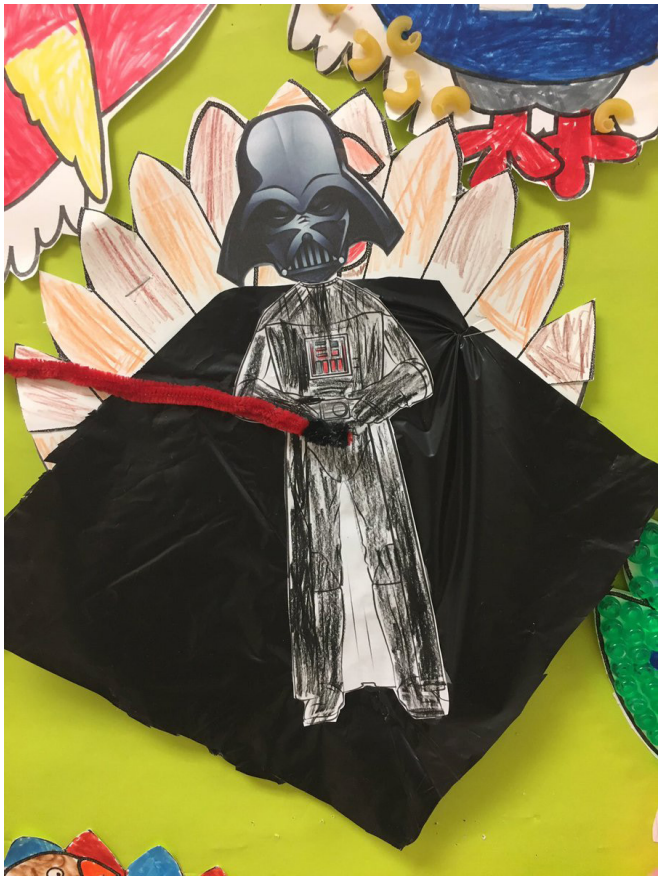
Section Title	ProgramGroup Title	Character Title	Major Object Title	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Final	FY 2019 Proposed	FY 2018 to FY 2019 Change
Food and Nutrition Services	School Food Services	Capital Outlay	Machinery and Equipment Additional	23,034.00	3,103.00	-	4,000.00	-	(4,000.00)
			Machinery and Equipment Replacement	258,060.36	14,212.05	295,486.52	300,000.00	500,000.00	200,000.00
			Technology	174.45	219.90	-	10,000.00	20,000.00	10,000.00
			Miscellaneous Capital Outlay Additional	-	116,356.69	48,054.31	500,000.00	500,000.00	-
		Capital Outlay Total		$ 281,269	$ 133,892	$ 343,541	$ 814,000	$ 1,020,000	$ 206,000
		Employee Benefits	FICA/Medicare	164,706.75	188,520.28	198,172.45	202,235.28	206,223.24	3,987.96
			Hospital/Medical Plans	639,465.11	608,828.15	638,351.75	777,150.48	957,427.44	180,276.96
			Other Insurance	6,232.50	6,417.12	7,234.12	7,686.72	8,850.24	1,163.52
			Retirement/Group Life	194,167.95	197,961.18	196,608.23	260,023.45	275,563.76	15,540.31
		Employee Benefits Total		$ 1,004,572	$ 1,001,727	$ 1,040,367	$ 1,247,096	$ 1,448,065	$ 200,969
		Internal Services	Print Shop	2,304.24	1,747.29	2,901.05	30,000.00	6,250.00	(23,750.00)
		Internal Services Total		$ 2,304	$ 1,747	$ 2,901	$ 30,000	$ 6,250	$ (23,750)
		Materials and Supplies	Educational And Recreational Supplies	12,139.67	12,537.15	15,634.30	17,750.00	18,000.00	250.00
			Food Supplies And Food Service Supplies	3,405,507.39	3,768,737.30	3,941,765.81	4,836,500.00	4,491,000.00	(345,500.00)
			Laundry, Housekeeping and Janitorial Supplies	42,320.05	41,537.51	45,746.37	51,000.00	46,000.00	(5,000.00)
			Repair and Maintenance Supplies	17.09	13.90	-	-	350,000.00	350,000.00
			Technology	27,518.05	29,974.00	25,480.00	30,000.00	35,000.00	5,000.00
			Other Supplies	9,831.56	1,524.72	2,830.55	12,000.00	12,000.00	-
			Vehicle/Power Equipment Fuels	-	-	-	-	200.00	200.00
		Materials and Supplies Total		$ 3,497,334	$ 3,854,325	$ 4,031,457	$ 4,947,250	$ 4,952,200	$ 4,950
		Other Charges	Communications	3,309.13	4,786.52	4,174.24	6,150.00	4,650.00	(1,500.00)
			Travel	4,798.77	4,430.45	10,151.99	13,000.00	13,800.00	800.00
			Miscellaneous	3,353.50	3,252.00	10,456.67	5,500.00	7,000.00	1,500.00
		Other Charges Total		$ 11,461	$ 12,469	$ 24,783	$ 24,650	$ 25,450	$ 800
		Purchased Services	Maintenance Services and Contracts	36,588.09	57,049.71	60,853.76	105,500.00	77,000.00	(28,500.00)
			Printing and Binding	-	-	-	-	-	-
			Professional Services	4,343.39	-	940.00	5,000.00	2,500.00	(2,500.00)
			Other Purchased Services	85.00	358.00	179.00	500.00	500.00	-
		Purchased Services Total		$ 41,016	$ 57,408	$ 61,973	$ 111,000	$ 80,000	$ (31,000)
		Salaries	Administrative Regular	121,745.34	142,615.20	145,467.50	145,466.40	145,466.40	-
			Operative Regular	144,407.40	123,643.68	105,061.89	116,409.60	155,635.20	39,225.60
			Overtime	23,276.94	44,806.50	63,426.09	29,000.00	29,000.00	-
			Services Regular	1,543,385.31	1,818,844.11	1,904,448.30	2,147,923.52	2,177,488.34	29,564.82
			Support Regular	248,784.46	151,673.81	163,266.83	213,868.80	213,619.20	(249.60)
			Professional Other Regular	-	67,277.15	112,319.95	168,919.20	169,569.60	650.40
			Supplements	2,381.04	2,068.75	2,486.28	8,741.76	2,400.00	(6,341.76)
			Intermittent	146,617.57	230,280.88	246,492.80	170,963.06	225,000.00	54,036.94
			Substitutes	30,835.12	837.39	15,465.24	31,000.00	31,000.00	-
		Salaries Total		2,261,433	2,582,047	2,758,435	3,032,292	3,149,179	116,886
	School Food Services Total			$ 7,099,390	$ 7,643,614	$ 8,263,456	$ 10,206,288	$ 10,681,143	$ 474,855
Food and Nutrition Services Total				$ 7,099,390	$ 7,643,614	$ 8,263,456	$ 10,206,288	$ 10,681,143	$ 474,855
Grand Total				**$ 7,099,390**	**$ 7,643,614**	**$ 8,263,456**	**$ 10,206,288**	**$ 10,681,143**	**$ 474,855**

Appendix

Glossary 423

Position Glossary 431

Additional Resources 435



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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), focus and alternative education teachers.

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 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.

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 Sept. 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 is 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.

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 or 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 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 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.

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 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.

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".

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 between Jan. and Feb. 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-time 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' 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.

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.

Interventionist:
The position provides staff development to teachers and support staff on the delivery of instructional interventions to increase student achievement and decrease referrals to the child study team. The position also designs appropriate interventions and uses and analyzes student performance data sources.

Interventionist - Data:
See **Interventionist**

Interventionist - Gap:
See **Interventionist**

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, 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.

Paraprofessional 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.

Paraprofessional 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.

Paraprofessional 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.

Specialist - Public Relations:
The position participates in a broad range of activities involving public and employee communications, publications and electronic media describing policies, programs and activities of Alexandria City Public Schools. The position produces publication design and layout as well as writes or edits materials.

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: http://www.acps.k12.va.us/budgets

At this site you can view the FY 2019 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 2019 Budget Timeline

School Board approves the FY 2019 – FY 2028 CIP Budget	January 11, 2018
Superintendent presents Proposed Combined Funds Budget	January 11, 2018
School Board work sessions and add/delete sessions	January 18, 24, 30, and February 15, 20
Public Hearing on FY 2019 Combined Funds Budget	January 18 and February 15, 2018
City Manager releases proposed budget	February 20, 2018
School Board approves Combined Funds Budget	February 22, 2018
City Council and School Board hold joint work session	TBD
Public Hearing on FY 2019 City Budget	May 10, 2018
City Adopts FY 2019 Budget	May 3, 2018
Public Hearing on FY 2019 Combined Funds & CIP Budgets	May 10, 2018
School Board work sessions and add/delete sessions	May 24 & 31, 2018
School Board adopts Final Combined Funds Budget	June 7, 2018

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Alexandria City Public Schools

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