



Alexandria City Public Schools FY 2023 Final Budget

Presented September 2022

Funding from July 1, 2022 through June 30, 2023



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

www.acps.k12.va.us
Alexandria, VA 22314

ACPS MISSION
ACPS ensures success
by inspiring students
and addressing barriers
to learning

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FY 2023 Final Budget



Alexandria, VA (United States)

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

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Acknowledgement

The Financial Services staff extends thanks and appreciation to the School Board, Principals, Executive Staff, Program Managers and Support Staff who contributed to the production of the Superintendent's FY 2023 Final Budget. This process takes a tremendous amount of time, effort, coordination and teamwork. Your hard work and cooperation allow us to prepare and present an effective, comprehensive budget.

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



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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 2021–2022.

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



A handwritten signature in black ink, reading 'W. Edward Chabal', written over a horizontal line.

W. Edward Chabal
President

A handwritten signature in black ink, reading 'David J. Lewis', written over a horizontal line.

David J. Lewis
Executive Director



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Alexandria City Public Schools
Virginia**

For the Fiscal Year Beginning

July 01, 2021

Christopher P. Morill

Executive Director

FY 2023 Proposed Combined Funds Budget

January 06, 2022

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

Alexandria City Public Schools' (ACPS) leadership and staff continue to focus on one primary priority – ensuring that every student in ACPS succeeds. We are continuing with our strategic plan, ACPS 2025: Equity for All, as our navigational tool to make that priority a reality and to guide our budget decisions. Our mission is to ensure success by inspiring our students and addressing barriers to their learning. As we continue to reimagine and recover from the global COVID-19 pandemic it is even more important to ensure the strategic use of our resources to empower all students to thrive in a diverse and ever-changing world. Our division remains one of great diversity, providing a rich cultural experience for our students, families, and staff as well as some challenges. Each success is to be celebrated as we recognize that the investments we have made to provide resources to our staff are making a difference.

I am pleased to present the Superintendent's Proposed Budget for FY 2023. It is a budget that strives to make ACPS a school division that is *"Simply the Best"*. As we continue to overcome the challenges of the global pandemic we want to provide our students with, *"Simply the Best"* faculty & staff, learning environment, nutritional program, and resources, so that they can be engaged in the best educational experience. The Proposed Operating Budget of \$316.2 million with a \$19.4 million or a 6.6% increase over the current year, and will support ACPS' mantra for FY23 to be *Simply the Best*.

Budget Priorities and Guiding Principles

In September 2021, the School Board set forth its budget priorities for FY 2023. These priorities provided guidance and broad areas of focus for the Superintendent and staff while developing the detailed budget for next year. The strategic plan goals aligned with the FY2023 budget priorities are:

Systemic Alignment

- Special Instruction evaluation implementation as a part of the Strategic Plan
- Staff evaluations

Instructional Excellence

- K-4 Literacy
- Equitable TAG identification of Black and Hispanic students
- Address chronic absenteeism & high school graduation rate among Hispanic male students

Student Accessibility and Support

- Social and Emotional supports for students
- Expand access and improve quality of out-of-school learning

Strategic Resource Allocation

- Implementation of Customer Relationship Management System

Family and Community Engagement

- Development of a comprehensive ACPS communication plan that incorporates all modes of communication
- Expand cultural competency training to ACPS families

The budget we have developed addresses those priorities, accomplishing several key goals. The Superintendent's FY 2023 Proposed Budget is one that:

- Helps our students and staff continue to recover from the global COVID-19 pandemic
- Retain and develop our quality staff to provide consistency for our students
- Positions ACPS to recruit and retain highly qualified staff, and to offer competitive salaries and benefits
- Advances our efforts for our customer relations management system
- Provides additional program resources to strengthen our K-4 literacy programming
- Supports to implement recommendations from school division audits and studies
- Supports the expanding of our outreach to all of our communities by adding additional family supports
- Supports the Social, Emotional, and Academic Learning of all of our students
- Invests in our facilities and infrastructure to maintain and improve our learning environments

Budgets always present us with difficult decisions. The decisions reached collaboratively with our school stakeholders 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 2023 budget totals \$345.8 million.

Highlights of the Superintendent's FY 2023 Proposed Operating Budget

There are key areas within the FY 2023 Proposed Operating Budget that require additional funds or the realignment of resources within the budget. These include a significant increase in compensation for our employees to retain and recruit highly qualified faculty and staff, funding to maintain and improve our growing facilities footprint, and other targeted growth areas to support social, emotional and academic learning. Here is a high-level look at the primary drivers for next year's budget:

Compensation and Benefits: \$276.3 million

To be able to move toward our goals of the ACPS 2025 strategic plan and achieve the School Board's FY 2023 Budget Priorities, we must attract and retain the best and brightest staff to our school division. Our staff is what makes our school division operate, prosper and continue to succeed. They represent roughly 88% of our Operating Budget, easily our largest commitment to supporting our students' success. To ensure we can continue to recruit and retain high quality staff,

we must offer compensation that is highly competitive with our surrounding school divisions. ACPS plans to award eligible staff a full-step increase at the beginning of the contract year. In addition, eligible staff will receive a 2.5% market rate adjustment to help keep up with the competitive market in the Northern Virginia area.

In addition to competitive salaries ACPS must offer fringe benefits that will encourage staff to remain with us as well as help us recruit our next generation of educators. The cost to continue to provide our employees exceptional health and dental benefits is projected to increase by \$5.3 million or 7.0 % more than FY 2022 Final.

Other Areas of Focus: \$39.9 million

The Superintendent's FY 2023 Proposed Budget includes additional resources to further support maintaining and improving our learning environments, and improving division operations such as:

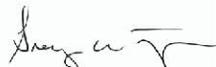
- Increased funding for HVAC maintenance
- Increased funding for bus fuel and maintenance
- Increased funding for special needs transportation
- Additional School Security Officers
- Insurance premiums
- Janitorial services
- Other

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

We are committed to making Alexandria City Public Schools the very best we can be. We are confident that the FY 2023 budget provides the resources in our school division that will ensure our students succeed.

Thank you for your continued support of our school division!

Sincerely,



Gregory C. Hutchings Jr., Ed.D.
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 2025: Equity for All (developed in Spring 2020)*, the division's strategic plan. The plan was developed with significant input from stakeholders, including students, parents, teachers and other staff, and members of the Alexandria community. The plan approved by the School Board reflects the educational landscape, the specific needs of the school division, and the aspirations of the Alexandria community. *ACPS 2025 Strategic Plan* is the roadmap guiding the division's decision making for the next several years.
- The City of Alexandria is the primary source of the school division's operating fund revenue. The Commonwealth of Virginia views Alexandria as a wealthy community in comparison to other jurisdictions in the state. When the State determines the amount of funding it will provide to ACPS, it takes into consideration this wealth factor (called the Local Composite Index) and adjusts allocations down, based on the calculation of financial resources available in the City. As a result, the State provides ACPS with less direct aid support on a per pupil basis than other Virginia school divisions.
- School operations are labor-intensive and because of this, salaries and benefits comprise the majority of the budgeted operating expenditures. Most of these expenditures are for resources provided directly in the schools; for teachers and paraprofessionals; for counselors, nurses, and other licensed professionals; for principals and their administrative teams; and for support staff including custodians, security officers, and cafeteria aides.
- Major drivers of the labor expenditures include enrollment changes, market competition, health

care costs, and State mandates (both funded and unfunded).

- Changes in enrollment, in total and in subgroups of students with additional needs, drives the number of staff and the number of classrooms required. Many school-based positions are driven by formula prescribed by Standards of Quality (SOQs) established by the Virginia General Assembly.
- Competition for staff is intensive in the Northern Virginia area, requiring the school division to offer competitive salary and benefit packages.
- Health care costs have risen dramatically over the last several years. In response, changes to plan design were implemented in FY 2020 to minimize projected increases and those changes are maintained.
- Certain benefit expenditures are mandated by the Commonwealth of Virginia, notably retirement rates for licensed professionals and administrative staff in the Virginia Retirement System (VRS).

ACPS recognizes that revenue constraints require careful consideration of current expenditures to identify areas where costs may be reduced and operational efficiencies gained. During the course of the annual budget process, all major programs are reviewed to assess what changes can be implemented to offset the expenditure increases noted above. Budgets are often about making hard choices, and sometimes an area which is no longer a strategic priority needs to be reduced or eliminated to make funds available for new priorities.

Where to Get More Information

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

- The budget calendar, which details upcoming meetings and milestones leading to the approval of the annual budget.
- The final budget for the current year, and proposed budget for next year (when published), as well as an archive of historical budgets dating back to FY 2019.
- 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/departments/financial-services/budget> or email the Budget Office at budget@acps.k12.va.us
- 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/school-board/school-board-committees/budget-advisory-committee-bac>

EXECUTIVE SUMMARY

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Overview of Alexandria City Public Schools

Alexandria City Public Schools

Students and Schools

The City of Alexandria and Alexandria City Public Schools (ACPS) are dedicated to ensuring academic success for each and every student. ACPS celebrates its diversity with students who come from 143 different countries, speak 123 native languages and represent a multitude of ethnic, cultural, and economic groups. The School Board's Academic Excellence and Educational Equity Policy (Policy IGBJ) pledges to educate students in an atmosphere of excellence and educational equity that prepares them for citizenship and ensures they are challenged to stretch their talents and aspirations.

In July 2020, the Identity Project was launched to work towards making Alexandria City Public Schools a more equitable future. In FY 2022, Matthew Maury Elementary School and T.C. Williams High School were re-identified as Naomi L. Brooks Elementary School and Alexandria City High School, respectively.

The school division is comprised of one Early Childhood Center, 12 elementary schools, one Pre-K through eight school, one K through eight school, two middle schools (grades six through eight), and one high school. Alexandria City 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 15,644 students in FY 2023. Based on VDOE's fall 2019 membership data, ACPS ranked 16th of 132 school divisions in the Commonwealth of Virginia in terms of size. The three largest

Virginia school divisions - Fairfax, Prince William, and Loudoun County Public Schools - are also located in Northern Virginia.

Governance

The Alexandria City School Board is a nine-member elected body whose primary responsibilities are to adjust and oversee capital and operating budgets annually, to formulate and adopt policy, to select a Superintendent to implement policy, and to evaluate the results (Policy BBA). The City of Alexandria is divided into three voting districts (districts A, B, and C) and three Board members are elected from each district. Each member is elected concurrently for a three-year term of office. The election took place in November 2021 and the newly elected Board took office in January 2022.

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

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

The Superintendent, Dr. Gregory C. Hutchings Jr., is the chief executive officer for the school

Overview of Alexandria City Public Schools



Front Row: Kelly Carmichael Booz, Meagan Alderton, Jacinta Greene, Michelle Rief
Back Row: Ashley Simpson Baird, Willie F. Bailey, Sr., Abdel-Rahman Elnoubi, W. Christopher Harris, Tammy Ignacio

division. The Superintendent's mission is to ensure that all activities within the school system support the five goals of the *ACPS 2025 Strategic Plan: Equity for All*:

- Systemic Alignment: ACPS will build a culture of continuous improvement and design equitable systems for school and instructional improvement;
- Instructional Excellence: ACPS will ensure that all students have access to and engagement with high-quality instruction;
- Student Accessibility and Support: ACPS will ensure students have equitable access to and engagement with programs and supports that reduce barriers to learning;
- Strategic Resource Allocation: ACPS will strategically provide differentiated resources and supports to schools and departments;
- Family and Community Engagement: ACPS will ensure that all families and community members feel welcomed, respected, and valued.

The Superintendent works closely with executive staff to manage all aspects of school

division operations. All chief officers report directly to the Superintendent.

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

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

The following pages show division organizational structure and school leadership contacts.

Organizational Information



Organizational Information

| School Name | Address | Year Built | Square Feet | Principal | Grades Served | Actual FY 2022 Enrollment ¹ | Projected FY 2023 Enrollment ¹ |
|--|--|------------|-------------|-------------------------------------|---------------|--|---|
| Charles Barrett Elementary School | 1115 Martha Custis Drive Alexandria, VA 22302 | 1949 | 70,844 | Loren Brody | Pre-K-Gr 5 | 523 | 517 |
| Cora Kelly School for Math, Science & Technology | 3600 Commonwealth Ave. Alexandria, VA 22305 | 1955 | 69,000 | Jasibi Crews | Pre-K-Gr 5 | 262 | 254 |
| Douglas MacArthur Elementary School | 4633 Taney Avenue Alexandria, VA 22304 | 1942 | 63,120 | Penny Hairston | K-Gr 5 | 549 | 553 |
| Early Childhood Center | 5651 Rayburn Ave. Alexandria, VA 22311 | 2018 | 28,500 | Heidi A. Haggerty Wagner | Pre-K | 178 | 222 |
| Ferdinand T. Day Elementary School | 1701 N. Beaugard St. Alexandria, VA 22311 | 1999 | 90,832 | Rachael R. B. Dischner | K-Gr 5 | 558 | 574 |
| George Mason Elementary School | 2601 Cameron Mills Rd Alexandria, VA 22302 | 1939 | 63,535 | Dr. Seazante Williams Oliver | K-Gr 5 | 328 | 325 |
| James K. Polk Elementary School | 5000 Polk Ave. Alexandria, VA 22304 | 1965 | 88,623 | Carla Carter | Pre-K-Gr 5 | 736 | 748 |
| Jefferson-Houston School | 1501 Cameron St. Alexandria, VA 22314 | 2014 | 124,000 | Dr. John McCain | Pre-K-Gr 8 | 637 | 648 |
| John Adams Elementary School | 5651 Rayburn Ave. Alexandria, VA 22311 | 2018 | 114,790 | Dr. Alicia Kingcade | Pre-K-Gr 5 | 688 | 676 |
| Lyles-Crouch Traditional Academy | 530 S. St. Asaph St. Alexandria, VA 22314 | 1958 | 65,645 | Dr. Patricia Zissios | K-Gr 5 | 391 | 404 |
| Mount Vernon Community School | 2601 Commonwealth Ave. Alexandria, VA 22305 | 1923 | 112,730 | Liza Burrell-Aldana | K-Gr 5 | 859 | 884 |
| Naomi L. Brooks Elementary School | 600 Russell Rd Alexandria, VA 22301 | 1929 | 51,800 | Suzanne Hess | K-Gr 5 | 338 | 324 |
| Patrick Henry School | 4643 Taney Ave. Alexandria, VA 22304 | 1953 | 136,720 | Dr. Ingrid F. Bynum | K-Gr 8 | 879 | 887 |
| Samuel W. Tucker Elementary School | 435 Ferdinand Day Dr. Alexandria, VA 22304 | 2000 | 80,180 | Adaarema Kelly | K-Gr 5 | 719 | 670 |
| William Ramsay Elementary School | 5700 Sanger Ave. Alexandria, VA 22311 | 1958 | 87,650 | Michael J. Routhouska | Pre-K-Gr 5 | 598 | 595 |
| Francis C. Hammond Middle School | 4646 Seminary Rd Alexandria, VA 22304 | 1956 | 236,125 | Dr. Pierrette Finney | Gr 6-8 | 1,413 | 1,463 |
| George Washington Middle School | 1005 Mount Vernon Ave. Alexandria, VA 22301 | 1935 | 237,332 | Dr. Jesse Mazur | Gr 6-8 | 1,440 | 1,427 |
| Alexandria City High School, Minnie Howard Campus | 3801 West Braddock Rd Alexandria, VA 22302 | 1954 | 130,435 | Peter Balas, Executive Principal | Gr 9 | 1,036 | 1,149 |
| Alexandria City High School, King Street Campus | 3330 King St. Alexandria, VA 22302 | 2007 | 461,147 | Peter Balas, Executive Principal | Gr 10-12 | 3,342 | 3,277 |
| Northern Virginia Juvenile Detention Center School | 200 S. Whiting St. Alexandria, VA 22304 | | | Victor Martin | Gr 6-12 | | |
| Alexandria City High School, Satellite Program | 1340 Braddock Pl. Alexandria, VA 22314 | | | Peter Balas, Executive Principal | Gr 9-12 | | |
| Alexandria City High School, Chance for Change Academy | 216 S. Peyton St. Alexandria, VA 22314 | | | Peter Balas, Executive Principal | Gr 6-12 | | |

¹ FY 2022 actual and FY 2023 projected enrollment numbers do not include special placement students.

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 2019 through FY 2022, the elementary school enrollment has decreased from 8,498 to 7,832 students. Middle school decreased from 3,280 to 3,264 students and high school increased from 3,959 to 4,426 students during this same period. Over the same time period, the number of students attending special placement facilities decreased by six.

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

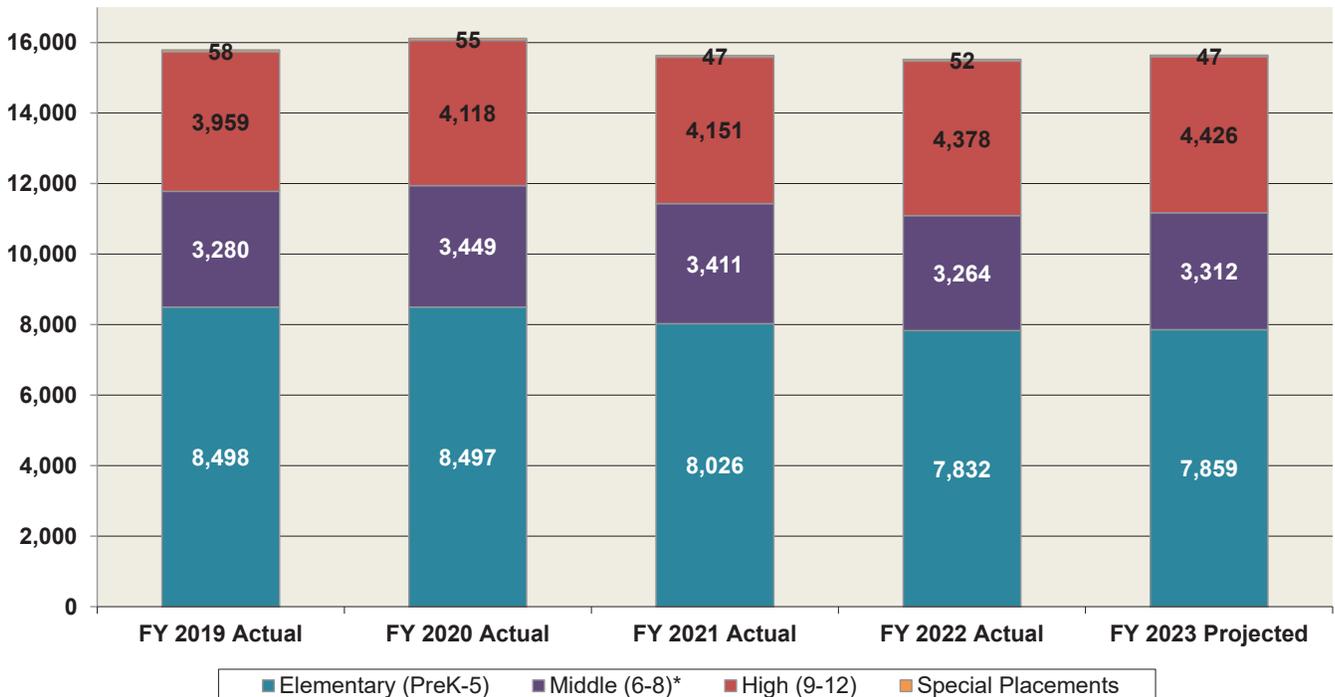
projections are based on trends experienced throughout the school division by school and by grade. An average "Cohort Survival Rate" from the previous 3 or 4 years at each school and grade is used to determine the numbers of students who would be retained and/or added in each school and at each grade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

For FY 2023, elementary school enrollment is projected to be 7,859 with middle school at 3,312, which includes students in grades 6-8 at Jefferson-Houston and Patrick Henry. High school is expected to grow by 48 students to 4,426. Enrollment in all schools is projected to increase for FY 2023 by 118 students, including students being served in special placement facilities.

With the projected changes in enrollment for FY 2023, elementary school enrollment represents 50.4 percent with middle and high schools at 21.2 percent and 28.4 percent, respectively, of total enrollment, not including special placements.

ACPS Enrollment History by Grade Level

Data based on September 30 Fall Membership



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

Budget Process and Timeline

Budget Process

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

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

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

Key Elements of the ACPS Planning Process

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

Budget Calendar

During the fall, the School Board and staff begin the budget development process for the next fiscal year. The budget calendar is discussed by the School Board to define the time frame under which the Final Budget will be prepared, discussed, and approved. The School Board approves the budget calendar as part of setting the work and meeting schedule for both the Combined Funds and CIP budgets.

Shown on the following page is the FY 2023 Budget Calendar table. The School Board approved FY 2023 Budget Calendar can be found at https://alexandriapublic.ic-board.com/public_itemview.aspx?ItemId=15669&mtgId=1915.

Budget Process and Timeline

Alexandria City Public Schools FY 2023 Budget Calendar

| Key Dates | Activity |
|--------------------|---|
| August 26, 2021 | School Board Retreat/Work Session |
| September 9, 2021 | School Board Work Session: Budget Calendar, Budget Process Resolution, Rules of Engagement, CF and CIP Budget Priorities, Discussion of CIP Format |
| September 17, 2021 | Regular School Board Meeting: Adoption of the Budget Calendar, Budget Process Resolution, Rules of Engagement |
| September 23, 2021 | School Board Work Session: CF and CIP Budget Priorities, Fiscal Forecast |
| October 7, 2021 | Regular School Board Meeting: Adoption of the CF and CIP Budget Priorities |
| October 18, 2021 | Community Forum on the FY 2023 CF and FY 2023-2032 CIP Budgets |
| November 6, 2021 | City Manager Proposed Guidance and Revenue Outlook |
| November 11, 2021 | Regular School Board Meeting: Presentation of the Superintendent's Proposed FY 2023-2032 CIP Budget (During Regular School Board Meeting) |
| November 15, 2021 | School Board CIP Work Session #1 and CF Employee Compensation |
| November 29, 2021 | Special Called School Board Meeting: Public Hearing on the FY 2023-2032 CIP Budget |
| November 29, 2021 | School Board CIP Work Session #2 |
| December 3, 2021 | Staff Deadline to Compile CIP Add/Delete Log and Submit Back to School Board for Co-Sponsorships (Due by Noon) |
| December 6, 2021 | School Board Deadline to Submit CIP Add/Delete Co-Sponsorships to Staff (Due by Noon) |
| December 8, 2021 | School Board CIP Add/Delete Work Session #1 |
| December 14, 2021 | School Board CIP Add/Delete Work Session #2 |
| December 16, 2021 | Regular School Board Meeting: Adoption of the FY 2023-2032 CIP (During Regular School Board Meeting) |
| January 6, 2022 | Regular School Board and Organizational Meeting: Presentation of the Superintendent's Proposed FY 2023 CF Budget (During Regular School Board Meeting) |
| January 13, 2022 | School Board CF Work Session #1 |
| January 20, 2022 | Public Hearing on the FY 2023 CF Budget |
| January 20, 2022 | School Board CF Work Session #2 |
| January 21, 2022 | School Board Deadline to Submit Questions on the FY 2023 CF Budget (Due by Noon) |
| January 28, 2022 | Staff Deadline to Publicly Post Responses to School-Board Questions on the FY 2023 CF Budget |
| January 31, 2022 | School Board Deadline to Submit CF Add/Delete Requests to Staff (Due by Noon) |
| February 3, 2022 | Staff Deadline to Compile CF Add/Delete Log and Submit Back to School Board for Co-Sponsorships |
| February 7, 2022 | Staff Deadline to Compile CF Add/Delete Co-Sponsorships, Publicly Post Co-Sponsorships and Publicly Post Updated Superintendent's Recommendations |
| February 8, 2022 | School Board CF Add/Delete Work Session #1 |
| February 15, 2022 | City Manager Presents the City of Alexandria's FY 2023 Proposed Budget |
| March 3, 2022 | City Council/School Board Joint Work Session - FY 2023 CF/FY 2023-2032 CIP Budgets |
| March 8, 2022 | City Council Introduces Tax rate Ordinance and Sets Maximum Tax Rate |
| March 11, 2022 | City Council Advertises Effective Tax Rates |
| April 15, 2022 | City Council Add/Delete Sessions |
| May 4, 2022 | City Council Adoption of Tax Rate, FY 2022 General Fund, and FY 2023-2032 CIP Budgets |
| May 5, 2022 | Regular School Board Meeting: Superintendent's Adjusted Proposed Budget on the FY 2023 CF and FY 2023-2032 CIP Budgets |
| May 6, 2022 | School Board Deadline to Submit Questions on the FY 2023 CF and FY 2023-2032 CIP Budgets (Due by Noon) |
| May 10, 2022 | Staff Deadline to Publicly Post Responses to School-Board Questions on the FY 2023 CF and FY 2023-2032 CIP Budgets |
| May 12, 2022 | School Board Deadline to Submit CF and CIP Add/Delete Requests to Staff (Due by Noon) |
| May 13, 2022 | Staff Deadline to Compile CF and CIP Add/Delete Log and Submit Back to School Board for Co-Sponsorships |
| May 16, 2022 | School Board Deadline to Submit CF and CIP Add/Delete Co-Sponsorships to Staff (Due by Noon) |
| May 18, 2022 | Staff Deadline to Compile CF and CIP Add/Delete Co-Sponsorships, Publicly Post Co-Sponsorships and Publicly Post Updated Superintendent's Recommendations |
| May 19, 2022 | Public Hearing on the FY 2023 CF and FY 2023-2032 CIP Budgets |
| June 2, 2022 | Regular School Board Meeting: Adoption of the Final FY 2023 CF and FY 2023-2032 CIP Budgets (During Regular School Board Meeting) |

Strategic Plan

ACPS Strategic Planning and Budgeting

Alexandria City Public Schools has pledged to provide an equitable, high quality education which is accessible and engaging to all students in a five-year strategic plan approved by the Alexandria City School Board on June 26, 2020.

Equity For All 2025 is a bold and courageous roadmap that is timely and will position ACPS as a national leader in redefining PreK-12 education as a deliberately inclusive and supportive experience where all succeed. Going forward, racial equity will be at the center of every decision that the school division will make.

For the first time in the history of ACPS, the strategic planning process was aligned with the planning process for multiple citywide departments and organizations with the goal of ensuring that City and school plans have shared goals and outcomes. This Unified Planning Team included the Department of Community and Human Services' Children and Youth Master Plan (CYMP), and the Alexandria Health Department and the Partnership for a Healthier Alexandria's Community Health Improvement Plan (CHIP).

These organizations embraced a shared understanding of racial equity and kept that principle at the heart of all decision making. The key focus areas of the Unified Planning Team are racial equity, developmental assets and a trauma-informed approach. They aim to add value through collective community engagement, the sharing of data, and a focus on joint outcomes.

The development of the ACPS 2025 Strategic Plan, guided by ACPS' consultant FourPoint Education Partners, has taken more than a year of collaboration and engagement involving a Strategic Planning Committee consisting of ACPS staff from every school, students, parents and representation from key community groups

across Alexandria. ACPS will work with the Unified Planning Team to develop a process to implement their plans together.

School Board Budget Goals

Each of the five goals for the strategic plan has a number of measures that help track and report progress in achieving the goal. Key Performance Indicators (KPIs) define the key overall outcomes that an organization is trying to achieve. They answer the question of what success looks like and how will we know if we are progressing toward the intended outcome. As an educational organization, within ACPS all KPIs are student outcomes.

In addition to measures, each goal also has a number of strategies and highlighted actions, which outline the steps that ACPS will take to achieve the goal.

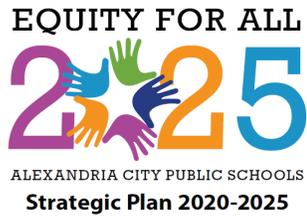
Shown in the following pages is a summary of the ACPS Strategic Plan 2025: Equity for All. For the full 2025 Strategic Plan: Equity for All, please visit <https://www.acps.k12.va.us/cms/lib/VA01918616/Centricity/Domain/1330/2025-strategic-plan.pdf>.

School Board Budget Priorities

The budget priorities for FY 2023 align to the strategic plan goals and the strategic resource allocation goals specifically serve to ensure that differentiated resources and supports are provided to schools and departments and are used efficiently and effectively to focus on meeting students where they are to support equitable outcomes. The budget priorities attend to our continuing dual pandemic context of systemic racism and COVID-19 and will inform next year's areas of key focus.

Shown in the Budget-at-a-Glance section is the Combined Funds Budget Priorities table.

Strategic Plan



Strategic Plan



MISSION ACPS ensures success by inspiring students and addressing barriers to learning



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



CORE VALUES In all we do, the ACPS learning community strives to live these core values. We are...

WELCOMING

We take active steps to ensure all stakeholders feel welcomed in schools. We embrace everyone who comes through our doors and respect our differences because we believe our diversity is our greatest strength.

EQUITY-FOCUSED

We actively work to remove barriers to educational access.

EMPOWERING

We inspire each student and staff member to thrive to their best abilities.

INNOVATIVE

We take initiative to solve problems the classroom and across the system.

RESULTS-DRIVEN

We set ambitious goals to learn, grow and achieve at high levels.



GOALS Goal 1: SYSTEMIC ALIGNMENT

ACPS will build a culture of continuous improvement and design equitable systems for school and instructional improvement.

Goal 2: INSTRUCTIONAL EXCELLENCE

ACPS will ensure that all students have access to and engagement with high quality instruction. Resource Audit Recommendations.

Goal 3: STUDENT ACCESSIBILITY AND SUPPORT

ACPS will ensure students have equitable access to and engagement with programs and supports that reduce barriers to learning.

Goal 4: STRATEGIC RESOURCE ALLOCATION

ACPS will strategically provide differentiated resources and supports to schools and departments.

Goal 5: FAMILY AND COMMUNITY ENGAGEMENT

ACPS will ensure that all families and community members feel welcomed, respected, and valued.

Budget at a Glance

ACPS 2025: Equity for All

Goals

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

ACPS Top 10 Challenges

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

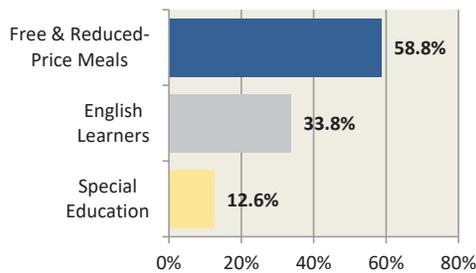
FY 2023 Projected Enrollment and Demographics



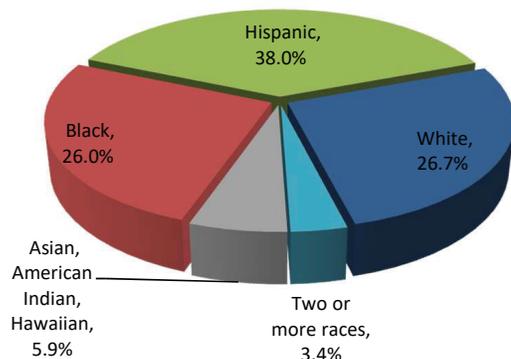
15,644 Total Students*

*projected as of October 2021

Student Demographics



Race/Ethnicity



123 native languages

143 countries of birth

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

Average Class Sizes
 Elementary: 18
 Middle: 20
 High: 22

Student - Teacher Ratio FY22 WABE Guide
 Elementary: 9.9
 Middle: 15.4
 High: 18.3

Four-Year Dropout Rate
 SY20-21: 5.3%
 SY19-20: 13.9%
 SY18-19: 7.7%
 SY17-18: 10.4%

Our Employees
 (2022-2023 School Year)

Teachers: 1,264
 Advanced degrees: 75% of licensed staff
 Teacher starting salary (BA 195 Days): \$51,833
 Teacher starting salary (MA 195 Days): \$59,169
 Teacher average salary: \$86,572
 National Board Certified: 86
 Other licensed staff: 299
 (social worker, speech language pathologist, physical therapist, occupational therapist, etc.)
 Support staff: 925
 (bus driver, custodian, food service worker, etc.)
 Total FTEs: 2,661.15

Budget at a Glance

FY 2023 Final Budget

FY 2023 Operating Budget:
\$316.19 million

FY 2023-2032 Capital Improvement Program (CIP):
\$497.80 million

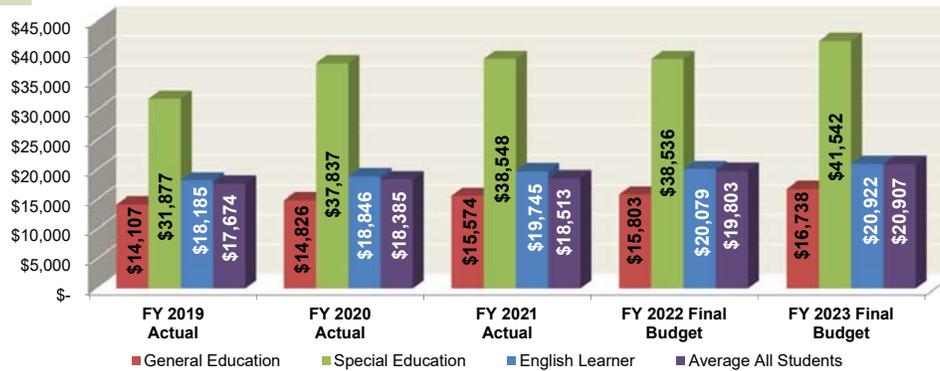
FY 2023 Grants and Special Projects Budget:
\$17.61 million

FY 2023 School Nutrition Fund Budget:
\$12.04 million

FY 2023 Average Cost Per Student:
\$20,907

- Total Full-Time Equivalent (FTEs): 2,661.15
- City Appropriation: \$248.74 million
- City Appropriation per Student: \$15,900

Trends in Cost per Pupil, FY 2019 Actual - FY 2023 Final Budget



FY 2023 Combined Funds Budget Priorities

| | |
|--|--|
| | Systemic Alignment Special Instruction evaluation implementation as a part of the Strategic Plan Staff evaluations |
| | Instructional Excellence K-4 Literacy Equitable TAG identification of Black and Hispanic students Address chronic absenteeism & high school graduation rate among Hispanic male students |
| | Student Accessibility and Support Social and Emotional supports for students Expand access and improve quality of out-of-school learning |
| | Strategic Resource Allocation Implementation of Customer Relationship Management System |
| | Family and Community Engagement Development of a comprehensive ACPS communication plan that incorporates all modes of communication Expand cultural competency training to ACPS families |

Ways for you to share your comments and questions

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

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Financial Information

Budget Overview

The FY 2023 Combined Funds Budget represents an ongoing commitment to ACPS students as aligned with Equity for All 2025 strategic plan. 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 2023 operating expenditures budget totals \$316.19 million, an increase of 6.6 percent compared to the FY 2022 Final Budget. The appropriation to ACPS from the City of Alexandria totals \$248.74 million, an increase of 3.9 percent compared to the FY 2022 Final Budget. Total positions show a net increase of 15.80 FTE or .6 percent.

For FY 2023, overall student enrollment is projected to increase by 0.7 percent, or 118 students, for a total enrollment of 15,644 (including special placements).

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

Financial Information

Combined Funds Statement

The table below shows the combined funds statement. Actual figures are shown for FY 2019 through FY 2021, Final Budget figures shown for FY 2022 and FY 2023. 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 Audited Comprehensive Financial Report (FR).

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 6.5 percent in FY 2023, compared to the FY 2022 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 decrease by 76.0 percent compared to the FY 2022 Final budget. Important to note is that funding provided from Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act (ESSER II) and American Rescue Plan (ARP) (ESSER III) was appropriated in FY 2022. Carryover (outstanding balance) funding

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

| Fund | FY 2019 Actual | FY 2020 Actual | FY 2021 Actual | FY 2022 Final Budget | FY 2023 Final Budget | \$ Change FY 2022 to FY 2023 | % Change FY 2022 to FY 2023 |
|--|----------------------|----------------------|----------------------|----------------------|----------------------|------------------------------|-----------------------------|
| Operating Fund | | | | | | | |
| Beginning Balance | \$ 12,391,035 | \$ 10,823,059 | \$ 15,234,905 | \$ 21,616,565 | \$ 21,616,565 | \$ - | 0.0% |
| Revenue | 270,561,435 | 280,276,938 | 287,510,821 | 292,222,736 | 311,307,300 | 19,084,564 | 6.5% |
| Expenditures | 270,606,432 | 274,309,488 | 279,412,688 | 296,745,621 | 316,189,337 | 19,443,716 | 6.6% |
| Other Financing Sources / (Uses) | (1,522,979) | (1,555,604) | (1,716,473) | (591,567) | (4,437,400) | (3,845,833) | 650.1% |
| Total Fund Balance (Projected)* | \$ 10,823,059 | \$ 15,234,905 | \$ 21,616,565 | \$ 21,616,565 | \$ 12,297,128 | \$ (9,319,437) | -43.1% |
| Total Addition to / (Use of) Fund Balance | (1,567,976) | 4,411,846 | 6,381,660 | (5,114,452) | (9,319,437) | (4,204,985) | 82.2% |
| Grants & Special Projects Fund | | | | | | | |
| Beginning Balance | \$ 222,073 | \$ 207,056 | \$ 181,950 | \$ 166,387 | \$ 166,387 | \$ - | 0.0% |
| Revenue | 13,796,791 | 14,522,777 | 23,050,509 | 65,659,413 | 15,747,364 | (49,912,049) | -76.0% |
| Expenditures | 15,334,787 | 16,103,487 | 24,782,545 | 67,450,980 | 17,610,664 | (49,840,316) | -73.9% |
| Other Financing Sources / (Uses) | 1,522,979 | 1,555,604 | 1,716,473 | 1,791,567 | 1,863,300 | 71,733 | 4.0% |
| Total Fund Balance (Projected)* | \$ 207,056 | \$ 181,950 | \$ 166,387 | \$ 166,387 | \$ 166,387 | \$ - | 0.0% |
| Total Addition to / (Use of) Fund Balance | (15,017) | (25,106) | (15,563) | - | - | - | *** |
| School Nutrition Fund | | | | | | | |
| Beginning Balance | \$ 5,353,226 | \$ 3,454,416 | \$ 2,910,103 | \$ 4,375,083 | \$ 4,375,083 | \$ - | 0.0% |
| Revenue | 9,491,038 | 8,853,019 | 10,114,454 | 11,194,167 | 12,037,486 | 843,319 | 7.5% |
| Expenditures | 11,389,848 | 9,397,332 | 8,649,474 | 11,194,167 | 12,037,486 | 843,319 | 7.5% |
| Other Financing Sources / (Uses) | - | - | - | - | - | - | *** |
| Total Fund Balance (Projected)* | \$ 3,454,416 | \$ 2,910,103 | \$ 4,375,083 | \$ 4,375,083 | \$ 4,375,083 | \$ - | 0.0% |
| Total Addition to / (Use of) Fund Balance | (1,898,810) | (544,313) | 1,464,980 | - | - | - | *** |
| Combined Funds | | | | | | | |
| Beginning Balance | \$ 17,966,334 | \$ 14,484,531 | \$ 18,326,958 | \$ 26,158,034 | \$ 26,158,034 | \$ - | 0.0% |
| Revenue | 293,849,264 | 303,652,734 | 320,675,784 | 369,076,316 | 339,092,150 | (29,984,166) | -8.1% |
| Expenditures | 297,331,067 | 299,810,307 | 312,844,707 | 375,390,768 | 345,837,487 | (29,553,281) | -7.9% |
| Other Financing Sources / (Uses) | - | - | - | 1,200,000 | (2,574,100) | (3,774,100) | -314.5% |
| Total Ending Fund Balances (Projected)* | \$ 14,484,531 | \$ 18,326,958 | \$ 26,158,035 | \$ 26,158,035 | \$ 16,838,598 | \$ (9,319,437) | -35.6% |
| Total Addition to / (Use of) Fund Balance | (3,481,803) | 3,842,427 | 7,831,076 | (5,114,452) | (9,319,437) | (4,204,985) | 82.2% |

Note: Numbers may vary due to rounding.

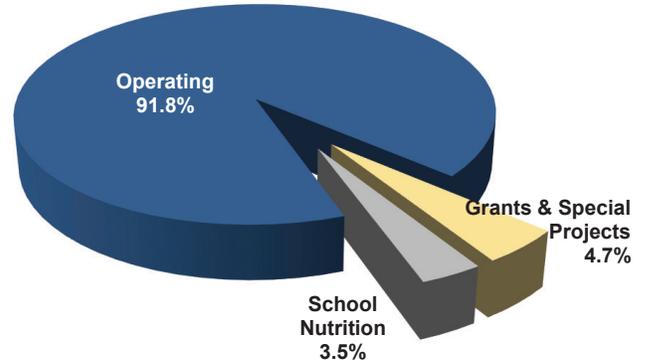
*Fund balance includes encumbered carryover, prepaids, designated uses of fund balance for budget purposes and any unassigned amounts.

Financial Information

will be reauthorized in FY 2023 pending year-end balances as of June 30, 2022. For this reason, FY 2023 Budget shows a year over year decrease.

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 7.5 percent from the FY 2022 Final budget.

FY 2023 Final Combined Funds Budget Total Revenue



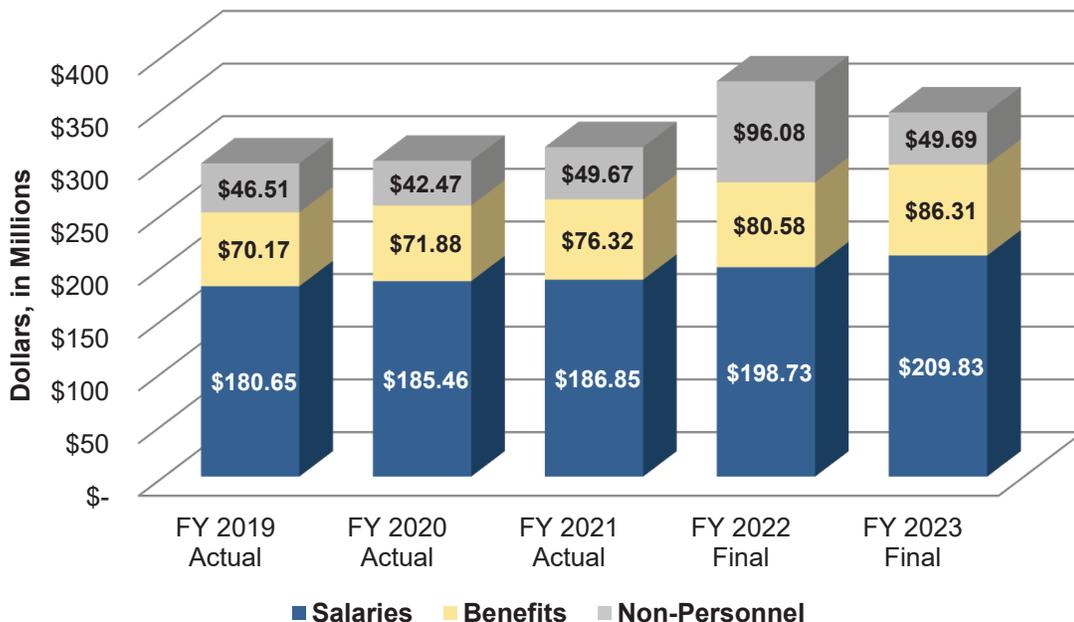
Combined Funds: As shown on the pie chart to the right, the Operating Fund revenue (excluding other financing) represents 91.8 percent of the combined funds budgeted revenue and totals \$311.31 million. Grants and Special Projects Fund revenue represents 4.7 percent and totals \$15.75 million. School Nutrition Fund revenue represents 3.5 percent and totals \$12.04 million of the combined funds budget revenue.

all funds, combined. Total salary and benefits expenditures comprise of approximately 85.6 percent of the total combined funds budget in FY 2023, which is up from 74.4 percent in the FY 2022 budget.

Salaries and benefits expenditures are projected to increase overall by 6.0 percent. This increase is driven primarily by compensation improvements for current ACPS staff as well as increases in health insurance premiums.

The chart below shows the distribution of salary, benefits, and non-personnel expenditures for

ACPS Combined Funds Expenditures FY 2019 - FY 2023



Financial Information

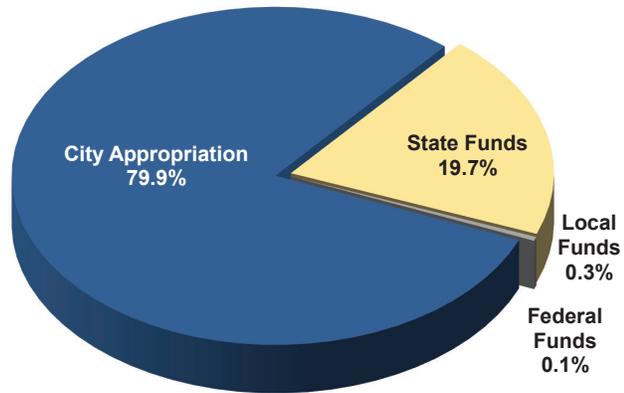
Sources of Revenue by Fund

Operating Fund: The primary source of operating revenue for ACPS is the city appropriation which comprises 79.9 percent of projected operating revenue and other financing. State revenue is smaller at 19.7 percent and local and federal revenues total approximately 0.4 percent. The school division is fiscally dependent on the City of Alexandria and is not permitted to incur long-term debt.

The **City Appropriation** of \$248.74 million is an increase of \$9.30 million, or 3.9 percent greater than the previous fiscal year. The city appropriation per student is projected at \$15,900, as shown in the table below.

State revenues are projected to total \$61.42 million, an increase of \$9.57 million or 18.5 percent. State revenues are projected to increase mainly in the area of basic aid, sales tax, supplemental lottery per pupil allocation, and at-risk. This is slightly offset by decreases

**Operating Fund
FY 2023 Final Revenue**
Excludes Fund Balance and Other Financing

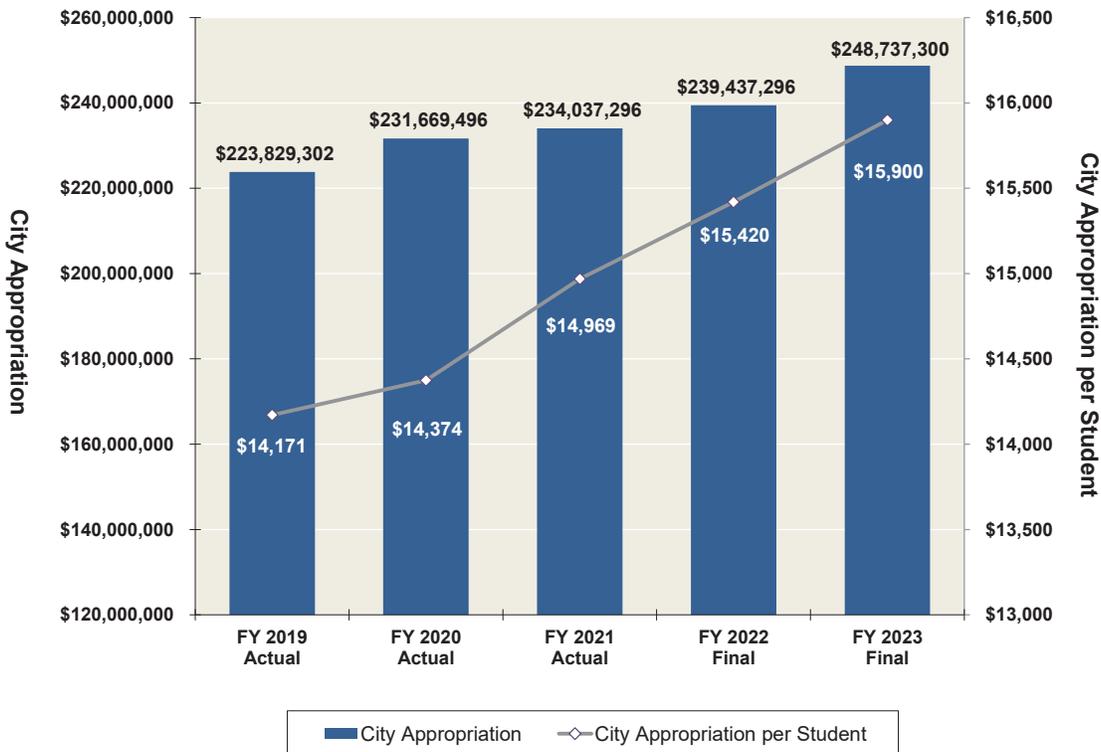


in other funding categories.

Local revenue projections total \$1.01 million in FY 2023, representing an increase from the amount budgeted for FY 2022.

Federal funds total \$0.14 million, a slight increase from the amount budgeted for FY 2022. These funds will support the ROTC program at Alexandria City High School.

City Appropriation: Total and Per Student



Financial Information

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 the Capital Improvement Project (CIP) fund. Included in FY 2023 is other uses of funds for the Virginia Preschool Initiative (VPI) which is tracked in a separate grants and special projects fund. The FY 2023 Operating Fund support for the preschool program will be \$1.86 million.

The FY 2023 budget also includes the **use of operating fund balance**. The total amount of \$9.32 million budgeted for FY 2023 - \$5.55 million to support school operations and \$3.77 to be transferred to the City Capital Fund - is an increase of 82.2 percent from the amount designated for FY 2022. The amount to support school operations is approximately 1.75 percent of the total operating budget while the amount designated to support capital programs is approximately 1.2 percent of the budget. Although both categories of fund balance use comply with School Board Policy DAB, the capital transfer represents a one-time, non-

recurring type of use. Throughout the year, the ACPS Fiscal Services Division closely monitors both the actual and projected year-end balances of all School Board funds to ensure both prudent fiscal management and ongoing compliance with School Board policies.

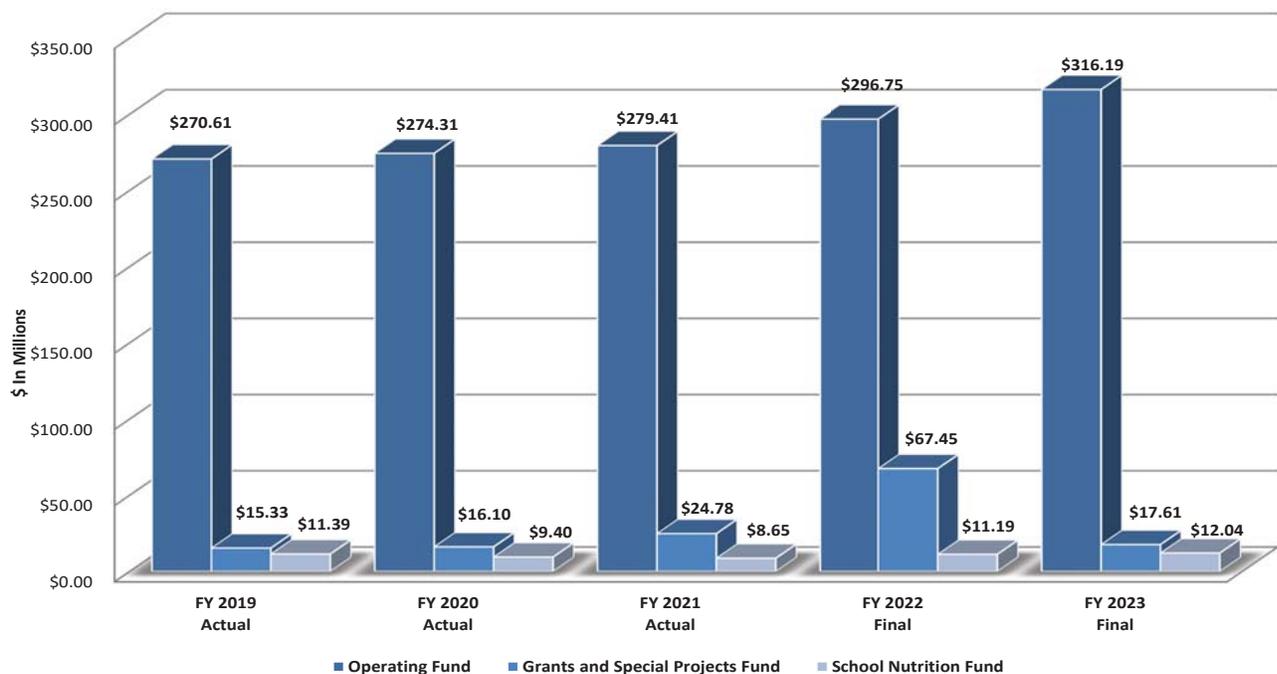
Grants and Special Projects Fund: Total budgeted revenues in this fund are projected to decrease by 76.0 percent to \$15.78 million. Additional grant funding may be available during the upcoming fiscal year through the use of carryover from prior year grant funds or if new awards become available.

School Nutrition Fund: An increase in revenues of \$0.84 million, or 7.5 percent, is mainly driven by increases in local and federal revenue. Additional information can be found in the Financials section of this document.

Expenditure Overview by Fund

Operating Fund: The FY 2023 Operating Fund expenditure budget totals \$316.19 million, an increase of \$19.44 million or 6.6 percent

**Expenditures By Fund
FY 2019-2023**



Financial Information

when compared to the previous fiscal year's budget. This does not include the transfer to support the preschool program.

As shown on the following page, salary accounts increase by \$10.86 million or 5.9 percent compared to the FY 2022 budget primarily as a result of a step increase for all eligible employees which will be awarded at the start of the contract year. The benefit expenditures increase by \$5.27 million or 7.0 percent, primarily the result of changes to health benefit premiums. Non-personnel accounts increased by \$3.31 million or 12.6 percent. An explanation of character titles can be found in the Reading of the Financial Reports narrative in the Financial section.

Grants and Special Projects Fund:

The total budgeted expenditures for the Grants and Special Projects Fund in FY 2023 is \$17.61 million, a decrease of \$49.84 million or 73.9 percent from the FY 2022 Final Budget. This is as a result of ESSER funding now being removed from the funding chart. Salaries and benefit expenditures total \$13.77 million, or approximately 78.2 percent of the total grants and special projects budget. Non-personnel expenditures total \$3.84 million and account for

approximately 21.8 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 2022 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 2023 budgeted expenditures total \$12.04 million, an increase of \$0.84 million compared to the FY 2022 budget.

Salaries are increased to \$4.23 million from \$3.89 million in the FY 2022 Final Budget. Benefit expenditures increased by \$0.08 million, or 4.7 percent. This change is associated with retirement contributions, FICA payments

Combined Funds Expenditures by Character

| Character Title | Operating Fund | | | Grants and Special Projects Fund | | | School Nutrition Fund | | |
|------------------------|------------------|------------------|---------------------------|----------------------------------|-----------------|---------------------------|-----------------------|-----------------|---------------------------|
| | FY 2022 Final | FY 2023 Final | Change FY 2022 to FY 2023 | FY 2022 Final | FY 2023 Final | Change FY 2022 to FY 2023 | FY 2022 Final | FY 2023 Final | Change FY 2022 to FY 2023 |
| Salaries | \$ 184.74 | \$ 195.60 | \$ 10.86 | \$ 10.10 | \$ 10.00 | \$ (0.10) | \$ 3.89 | \$ 4.23 | \$ 0.34 |
| Employee Benefits | 75.44 | 80.71 | 5.27 | 3.40 | 3.78 | 0.38 | 1.74 | 1.82 | 0.08 |
| Purchased Services | 14.94 | 16.91 | 1.97 | 51.33 | 1.34 | (49.99) | 0.10 | 0.14 | 0.04 |
| Internal Services | 0.06 | 0.06 | 0.00 | 0.06 | 0.05 | (0.00) | 0.01 | 0.01 | - |
| Other Charges | 11.17 | 11.11 | (0.06) | 0.88 | 0.84 | (0.04) | 0.03 | 0.04 | 0.01 |
| Materials and Supplies | 8.52 | 10.29 | 1.78 | 1.35 | 1.33 | (0.03) | 4.42 | 4.68 | 0.26 |
| Capital Outlay | 1.89 | 1.51 | (0.38) | 0.09 | 0.21 | 0.13 | 1.01 | 1.13 | 0.12 |
| Indirect Costs | - | - | - | 0.25 | 0.06 | (0.19) | - | - | - |
| Grand Total | \$ 296.74 | \$ 316.19 | \$ 19.44 | \$ 67.45 | \$ 17.61 | \$ (49.84) | \$ 11.19 | \$ 12.04 | \$ 0.84 |

Note: Dollar amounts are in millions

Financial Information

and health insurance costs. Non-personnel accounts increased by \$0.42 million or 7.5 percent. In FY 2023, Materials and Supplies related to food service equipment as well as the capital outlay are anticipated to decrease. These changes are shown in more detail in the tables in the Financials section of this document.

Major Changes in Operating Expenditures

ACPS is committed to achieving the mission and vision articulated in the Equity for All 2025 strategic plan and meeting the priorities that School Board established for the school year. The FY 2023 Final Budget aims to bring these plans and priorities to fruition while at the same time ensuring we proactively mitigate adverse long-term impacts of the pandemic on our students, our school system, and our community.

When compared to the FY 2022 Budget, the FY 2023 Operating Budget features a \$19.44 million, or a 6.5% percent increase, coupled with an increase of 15.80 FTE positions, as compared to last year. The current enrollment trends, increased complexity of student needs, and staff compensation and benefits are the primary drivers in projected changes.

Staffing changes are primarily the result of meeting shifting needs throughout ACPS during the pandemic. Details of the enrollment-driven staffing changes and other staffing changes can be found throughout this document.

The table on the next page highlights the above mentioned changes. As noted, the most significant cost driver is employee compensation. Various expenditure adjustments, such as school-based and non-school based staffing enhancements as well as other expenditure adjustments were necessary additions to the budget. FY 2023 projected revenue and other uses of funds results in a funding gap. The district intends to balance the budget with prior year fund balance resources. The details for these changes can be found in the Financials section.

Financial Information

| FY 2023 Operating Fund: Major Changes & Funding Gap Analysis | | |
|--|-----------------|-----------------|
| \$ in Millions | | |
| Description | Amount | FTE |
| FY 2022 Final Budget | \$296.75 | 2,422.70 |
| Strategic Priorities: | | |
| Employee Salary & Wages Enhancements- Full step increase for all eligible employees as well as a market rate adjustment of 2.5% to all salary scales, the budget includes a one-time 2.0% bonus for employees on "Hold Steps" or at the top of their respective salary scale; MRA adjustment Casual Labor; Employee Group Salary Enhancement & Salary Projection Model technical redesign to enhance exactness of the projection | \$12.00 | 6.70 |
| Operational Priorities: | | |
| Chief Position Changes: Reduction 1.00 FTE Chief of Staff & Addition of 2.00 FTE Chief Officer, Facilities & Operations and Chief Officer, Human Resources | \$0.21 | 1.00 |
| Pupil Transportation: Addition of 6.00 FTE Bus Drivers, Non-CDL Positions | \$0.15 | 6.00 |
| Procurement: Addition of Executive Director, Procurement | \$0.16 | 1.00 |
| Division-wide Vacancy Savings & 1.1 FTE increase in Division-wide Teacher Reserve | -\$1.85 | 1.10 |
| Incremental Intermittent, Substitutes, Overtime & Supplemental Pay | \$0.19 | |
| Salaries & Wages Changes | \$10.86 | 15.80 |
| Employee Benefits Adjustments on the basis of Employee Salary Adjustments & Staffing Changes | \$5.27 | |
| Benefits Changes | \$5.27 | - |
| Sub-Total: Labor Changes | \$16.13 | 15.80 |
| Operational Priorities: Increased Maintenance & Custodial Services (Custodian Intermittent, HVAC, Plumbing, Cleaning Furniture); Transportation (Gas/Diesel fuel) Safety & Security (Risk Mgmt Services, Contracted Security Services, Visitor Mgmt System & EMS) | \$2.15 | |
| Operational Priorities: Communication (Incremental Rebranding Expenditures) | \$0.10 | |
| Operational Priorities: School Board (Redistricting Assessment Services) | \$0.20 | |
| Operational Priorities: Division-Wide Human Resources & SPED (Medicare Services) | \$0.19 | |
| Operational Priorities: Other Non-Labor Adjustments & Changes to the Contingency Reserve | \$0.67 | |
| Sub Total: Non-Labor Changes | \$3.31 | |
| Total Needs-Based Budget | \$316.19 | 2,438.50 |
| Revenue and Other Uses of Funds | | |
| City Appropriation | \$248.74 | |
| State Revenue and Medicaid Reimbursements | \$61.42 | |
| Local Revenue | \$1.01 | |
| Federal ROTC Revenue | \$0.14 | |
| Other Uses of Funds: Preschool Transfer | -\$1.86 | |
| Other Uses of Funds: Capital Fund Transfer | -\$2.57 | |
| Total Available Revenue | \$306.87 | |
| Use of Operating Fund Balance in Accordance with ACPS Policy DAB | \$9.32 | |
| Total Reductions and Revenue Enhancements | \$9.32 | |
| FY 2023 Operating Fund: Funding Gap Analysis | \$0.00 | |

Financial Information

FY 2023-2027 Fiscal Forecast

The FY 2023-2027 fiscal forecast incorporates the revenue and expenditures of the final FY 2022 budget and projects financial performance for the Operating Fund through FY 2027.

The forecast utilizes assumptions concerning enrollment and demographics, class size and staffing levels, as well as revenue and expenditure inflation trends, to provide a long-range picture of the financial challenges facing ACPS. The graphic below provides a summary of those assumptions. The model underlying the forecast provides an analytical framework that allows the Alexandria City School Board and ACPS leadership to examine how changes in operating assumptions affect this financial picture, and will be used to determine how best to close the forecasted operating gap.

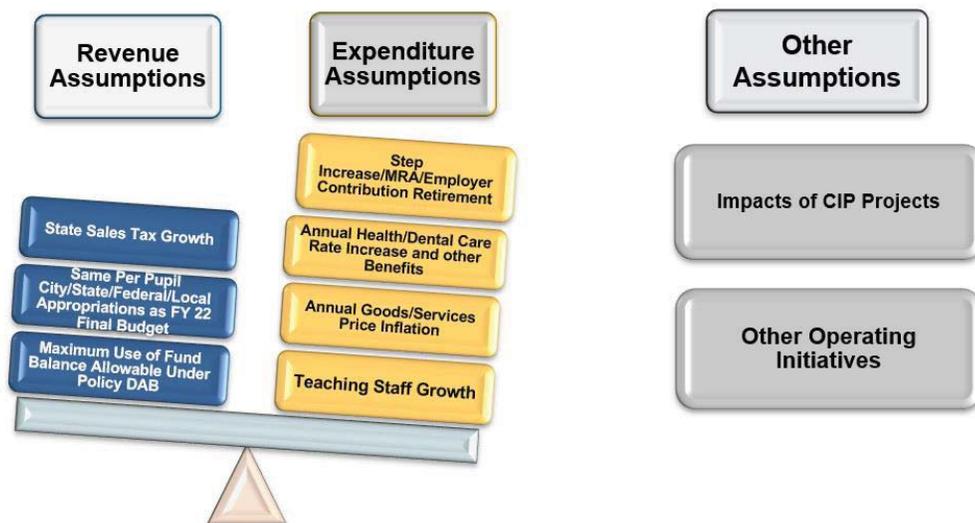
The fiscal forecast for the Grants & Special Project Fund reflect revenue assumptions for for, primarily, Federal entitlement grants and are offset by the requisite expenditure modification. Likewise, the School Nutrition Fund reflect similar expenditure assumptions; however revenue projections offset the impact of the assumptions. Thus, these two funds are excluded from the forecast.

Multi-year Revenue and Expenditure Projections

The chart on the next page displays the revenue (inclusive of other financing sources and uses) and expenditures from FY 2022 Final Budget through FY 2027 Projected Budget, as presented in the FY 2023 Budget Work Session on September 23, 2021.

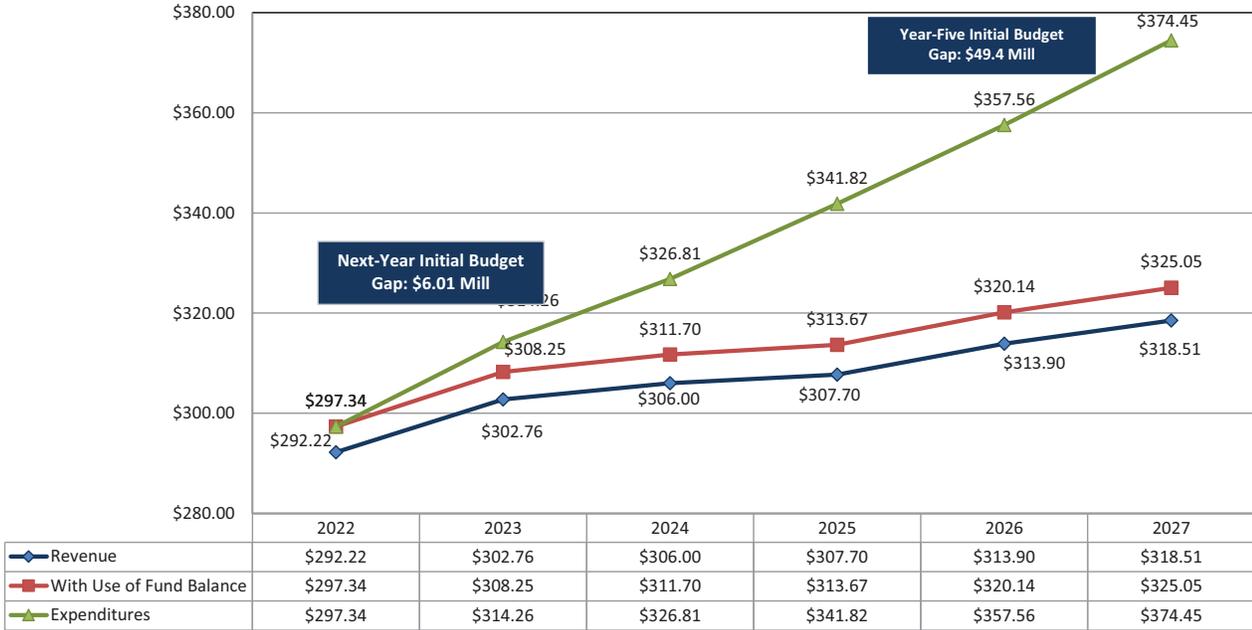
By FY 2027, Alexandria City Public School district is forecasted to face an operating shortfall of \$49.40 million. ACPS will continue to closely monitor revenue and expenditures and intends to mitigate potential unfunded needs through the following strategies:

- 1) continue efforts to diversify and grow ACPS revenue sources by growing strategic partnerships,
- 2) adopt fiscal austerity measures including de-prioritization of spending that could be deferred to outgoing years, and
- 3) use of fund balance, as deemed necessary by the Superintendent and approved by the School Board.



Financial Information

Operating Fund Fiscal Forecast: FY 2023 - FY 2027 (in Millions)



Other Information

Cost per Pupil

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

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

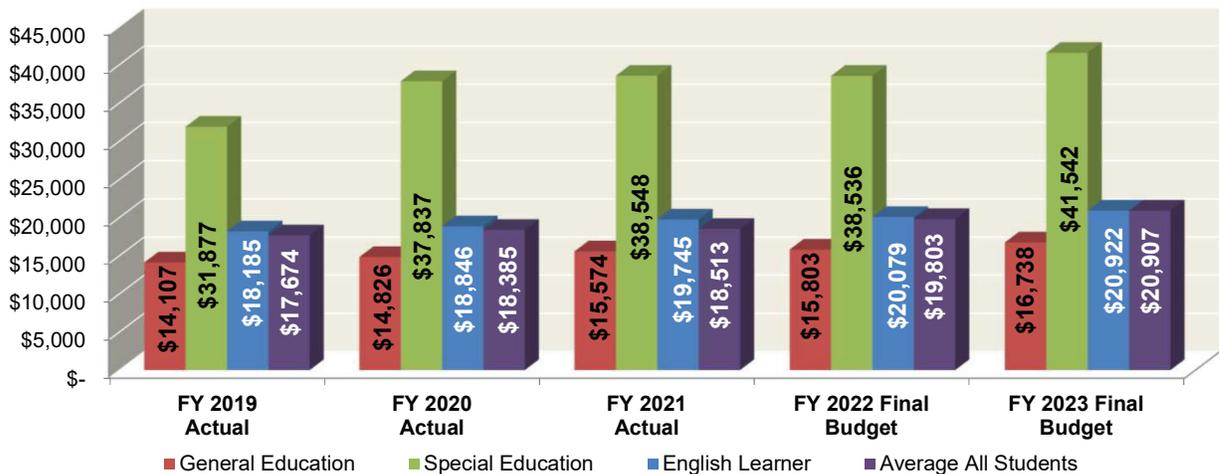
The table and bar chart below show the average per pupil cost projected to increase by 5.6 percent to \$20,907, for FY 2023 compared to the prior fiscal year. The FY 2023 Budget for general education per pupil cost increases by 6.0 percent to \$16,738, special education per pupil cost increase by 7.8 percent to \$41,542,

and EL cost per pupil increase by 4.3 percent to \$20,922 compared to the prior fiscal year.

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

| New Enrollment / Objects | FY 2019 Actual | FY 2020 Actual | FY 2021 Actual | FY 2022 Final Budget | FY 2023 Final Budget | Percent Change FY 2022 to FY 2023 | Percent Change FY 2019 to FY 2023 |
|--------------------------|----------------|----------------|----------------|----------------------|----------------------|-----------------------------------|-----------------------------------|
| General Education | \$ 14,107 | \$ 14,826 | \$ 15,574 | \$ 15,803 | \$ 16,738 | 6.0% | 18.6% |
| Special Education | 31,877 | 37,837 | 38,548 | 38,536 | 41,542 | 7.8% | 30.3% |
| English Learner | 18,185 | 18,846 | 19,745 | 20,079 | 20,922 | 4.3% | 15.1% |
| Average All Students | 17,674 | 18,385 | 18,513 | 19,803 | 20,907 | 5.6% | 18.3% |

Trends in Cost per Pupil, FY 2019 Actual - FY 2023 Final Budget



Other Information

Capital Improvement Program (CIP) Introduction

The Alexandria City Public Schools (ACPS) FY 2023-2032 Capital Improvement Program (CIP) is framed by several major considerations: Systemic Alignment, Instructional Excellence, Student Accessibility and Support, Strategic Resource Allocation, Family & Community Engagement.

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

The City of Alexandria defines a capital project as one that acquires or improves a physical asset with a useful life of three or more years for greater than \$10,000 not including day-today maintenance tasks. Several capital projects have a direct impact on the operating budget and are typically related to capacity. While the program serves as a long range plan, it is reviewed and revised annually based on current planning circumstances and the need to reprioritize.

STRATEGIC PLANNING FRAMEWORK

Equity is an essential part of the ACPS 2023-2032 CIP Plan. This is particularly relevant in the facilities we offer our students and staff. This plan pledges to work for the modernization of schools so that every student has not just a beautiful building and learning space, but optimal learning environments with access to program opportunities.

OVERVIEW OF CIP PROJECTS

Based on the annual review and analysis of student enrollment forecasts, ACPS is expecting

approximately 1,500 - 2,000 new K-12th grade students within the 10-year program (See Figure 1). There was a decrease in enrollment due to COVID-19; however, enrollment already exceeds capacity in many of ACPS's facilities and growth is expected to continue through FY 2030.

George Mason and Cora Kelly are proposed for total replacement. Budgets for the replacement of these schools is included in the proposed FY 2023-2032 budget. Funds for an adaptive use project at the office building at 1703 N. Beauregard are also proposed in this budget, with the space intended to be used as swing space during George Mason and Cora Kelly construction before becoming a 600-student school.

Enrollment projections indicate that secondary enrollment will exceed capacity in coming years. ACPS has begun The High School Project to better serve the high school students academic experience while accommodating enrollment.

The second major component of the modernization program is to renovate the existing school facilities. This year, five ACPS schools are older than 75-years.

Mount Vernon, Naomi L. Brooks (formerly Matthew Maury), George Mason, Charles Barrett and George Washington (our second largest school) will all reach or exceed 75 years of age within the next five years. Over the next 20 years, an additional seven schools will reach 75-plus years.



Other Information

Alexandria City Real Estate Property Tax Information

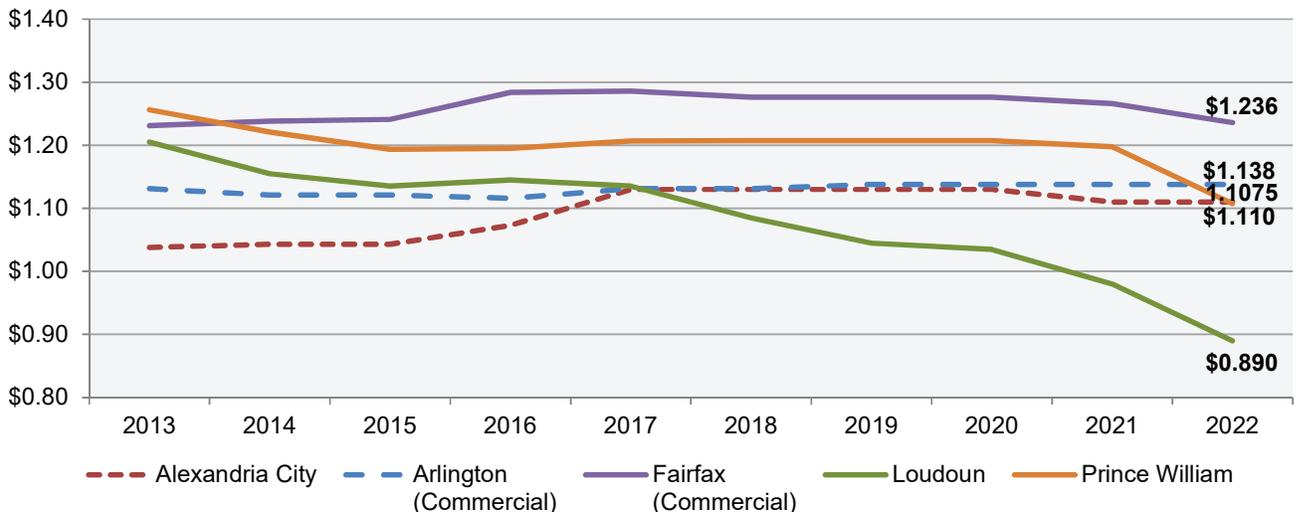
Real estate property tax rates in the City of Alexandria are set by the Alexandria City Council.

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

Alexandria has the second lowest tax rate in Northern Virginia for CY 2022 (FY 2023), as shown in the real estate tax rate line graph. The graph shows a comparison of tax rates among the City of Alexandria and neighboring jurisdictions, including Arlington County, Fairfax County, Loudoun County and Prince William County over the past ten calendar years. Rates listed are per \$100 of assessed value.

The FY 2023 budget reflects a real property tax rate of \$1.110 per \$100 of assessed value, unchanged compared to the FY 2022 rate. Changes to the real estate tax rate can impact budget through revenue collection and average residential tax bill.

**Real Estate Tax Rates Cents Per \$100 of Assessed Value
CY 2013-2022**



Arlington County's rate includes a transportation add-on tax on commercial property of 12.5 cents.

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

Prince William includes a county-wide fire and rescue levy of 7.5 cents and 0.25 cents for mosquito and forest pest management.

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ORGANIZATION

Division Structure

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Division Structure

Overview of Alexandria City Public Schools

Alexandria City Public Schools (ACPS) serves the City of Alexandria, just outside Washington, D.C. in Northern Virginia. For school year 2022-2023, ACPS will serve a projected 15,644 students from preschool to grade 12 at one Early Childhood Center, 12 elementary schools, one Pre-K through eight school, one K through eight school, two middle schools, one high school (consisting of a ninth-grade center and a separate main campus for grades 10-12), a flexible online learning Satellite Program, and the Chance for Change Academy (an interim education facility). ACPS also operates a school at the Northern Virginia Juvenile Detention Center and the Sheltercare facility.

ACPS is considered a component unit of the City of Alexandria. The City of Alexandria has a total area of 15.8 square miles and has an estimated population of 159,428 people, as of the 2019 Census Bureau Population Estimate. The City funds 79.9 percent of the ACPS operating budget.

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

In FY 2022, ACPS underwent an organizational change to better support the school division. Major changes include the removal of the Chief of Staff position and creation of the Chief of Human Resources Officer to oversee the Human Resources Department and the Chief of Facilities & Operations to oversee the Facilities & Operations Department. The organizational structure of ACPS is designed to best meet the goals of the strategic plan and the needs of its diverse student population while effectively managing the various schools and programs within the division.

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

The Chief of School & Community Relations oversees the offices of communications and community partnerships & engagement. The Executive Director of School, Business, and Community Partnerships serves as the initial point of contact and liaison between the City, community and ACPS and coordinates major community funded facilities projects and outreach efforts. The office allows for consistent communication to interested partners and develops work flow processes associated with large complex projects that involve multiple departments. In addition, the office oversees the family and community engagement center and grants development. The Executive Director of Communications oversees all division-level communications and public relations, multimedia services, audio-visual services, and school-level public relation liaisons. The department is responsible for all emergency notifications, ACPS Express, ACPS Insider, school eNewsletters and the release of information from the school division to the media.

The Chief of Accountability & Research 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 of Teaching, Learning & Leadership directly oversees all aspects of instructional programming including curriculum and effective teaching to ensure all ACPS students are prepared and equipped for success in college, work, and life in a global society. The offices/teams include Adult Education; AVID/ College Readiness; Career and Technical Education; College and Career Readiness;

Division Structure



Front Row: Kelly Carmichael Booz, Meagan Alderton, Jacinta Greene, Michelle Rief
Back Row: Ashley Simpson Baird, Willie F. Bailey, Sr., Abdel-Rahman Elnoubi, W. Christopher Harris, Tammy Ignacio

Curriculum Design and Instructional Services; Early Childhood; English Learner Services; Humanities; Instructional Support; Literacy; Specialized Instruction; STEM; School Improvement; School Leadership; Talent Development; Talented and Gifted Programs; and Title I Programs.

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

The Chief of Student Services and Equity oversees home schooling, student hearings, cultural competence, school counseling services, school health services, school psychology services, school social work services, residency verification, truancy, and

homelessness, as well as the alternative education programs, including the Northern Virginia Juvenile Detention Center School and Sheltercare. The department also provides counsel and support to the administration, school principals, and staff to help ensure that schools provide a safe and equitable learning environment for all students.

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

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

Division Structure

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

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

understanding that additional capacity is needed for increased enrollment, and that focus on student achievement remains central.

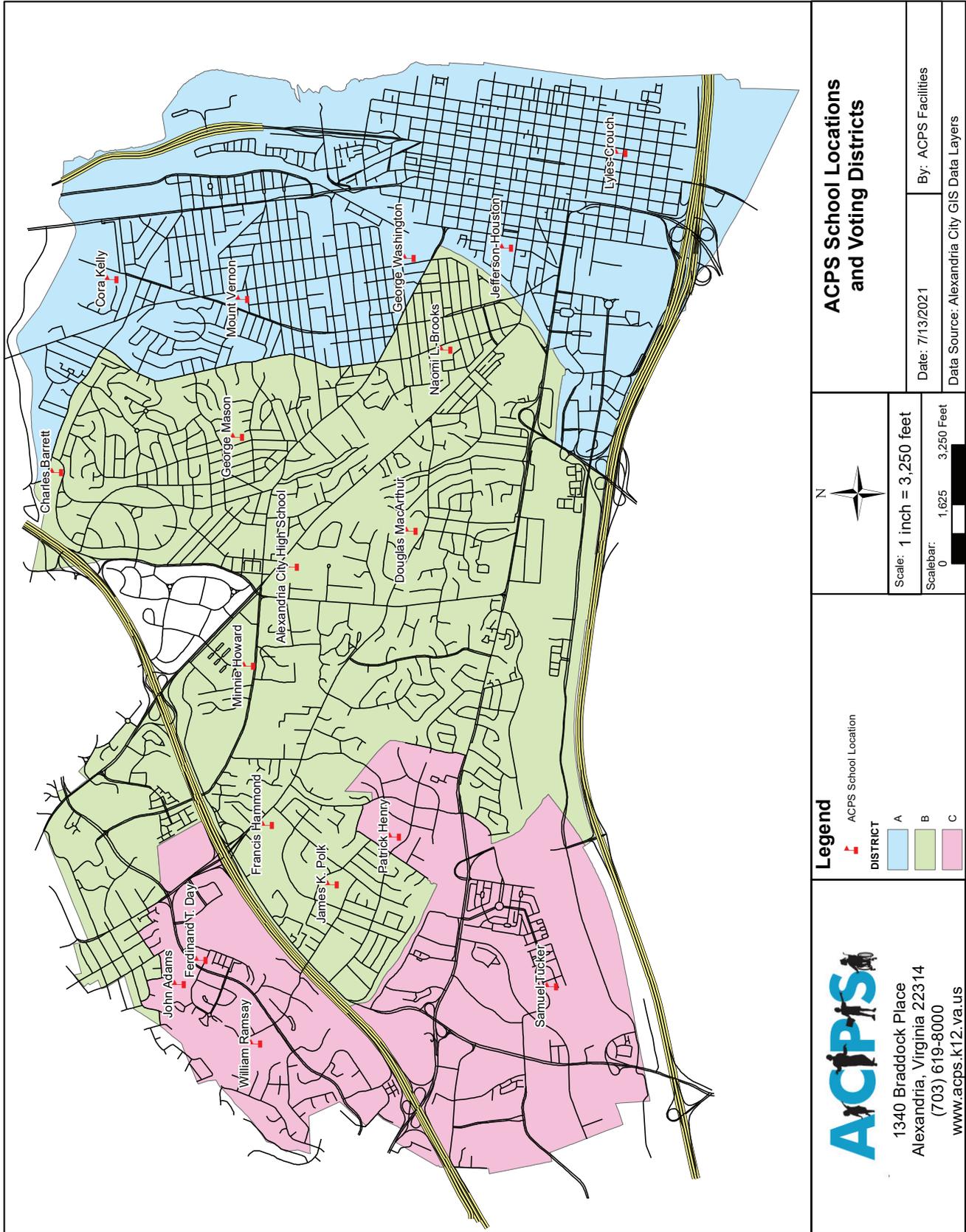
The central office concentrates on planning, continuous improvement, leadership development, and a culture of shared responsibilities of all ACPS administrators.

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

School Board Assignments

| | School Assignments | Board Advisory Committees | City Council Liaison | Other Appointments |
|------------------------------|--|---|-----------------------------------|--|
| Meagan L. Alderton | John Adams Early Childhood Center Juvenile Detention Center Sheltercare | Special Education Advisory Committee (SEAC) | Mayor Justin Wilson | Joint City Council/School Board Subcommittee Legislative--VSBA Delegate Superintendent Evaluation Criteria Development Committee |
| Willie F. Bailey, Sr. | George Washington Jefferson-Houston | Talented and Gifted Advisory Committee (TAGAC) | Councilman Caneq Aguirre | Gang Prevention Community Task Force Superintendent Evaluation Criteria Development Committee |
| Kelly Carmichael Booz | George Mason Mount Vernon | Budget Advisory Committee (BAC) | Councilwoman Sarah Bagley | Douglas McArthur Community Advisory Committee Commission on Information Technology |
| Abdel-Rahman Elnoubi | Patrick Henry Douglas McArthur | Amharic Speaking Advisory Committee Arabic Speaking Advisory Committee | Councilman Kirk McPike | Ad Hoc SB Advisory Support Committee |
| Jacinta Greene | Cora Kelly Ferdinand T. Day | ACPS Athletic Hall of Fame Advisory Committee (AHOF) PTAC | Vice Mayor Amy Jackson | Children, Youth and Families Collaborative Commission (CYFCC) |
| Christopher Harris | Alexandria City (KS/MH) ACHS Satellite Campus Chance for Change Samuel Tucker | Career and Technical Education Advisory Committee (CTEAC) | Councilwoman Alyia Gaskins | Equity Policy Audit Committee (Round 2) Redistricting |
| Tammy Ignacio | James K. Polk Francis C. Hammond | School Health Advisory Board (SHAB) | Councilman John Taylor Chapman | Superintendent Evaluation Criteria Development Committee Equity Policy Audit Committee (Round 2) Redistricting Children, Youth and Families Collaborative Commission (CYFCC) |
| Michelle Rief | Naomi L. Brooks Lyles-Crouch | | Councilwoman Alyia Gaskins | VSBA Regional Vice Chair VSBA Legislative Committee School Board Legislative Liaison Ad Hoc SB Advisory Support Committee Equity Policy Audit Committee (Round 2) Redistricting |
| Ashley Simpson Baird | Charles Barrett William Ramsay Adult Ed/Adult Learning | Spanish Speaking Advisory Committee | Councilwoman Sarah Bagley | Ad Hoc SB Advisory Support Committee |

Division Structure



| | | | | | |
|---|--|---|--|--|--|
|  <p>1340 Braddock Place Alexandria, Virginia 22314 (703) 619-8000 www.acps.k12.va.us</p> | | <p>Legend</p> <p>ACPS School Location</p> <p>DISTRICT</p> <ul style="list-style-type: none"> A ■ B ■ C ■ | | <p>ACPS School Locations and Voting Districts</p> | |
| <p>Scale: 1 inch = 3,250 feet</p> <p>Scalebar: 0 1,625 3,250 Feet</p> | | <p>Date: 7/13/2021</p> <p>By: ACPS Facilities</p> | | <p>Data Source: Alexandria City GIS Data Layers</p> | |

Division Structure



Division Structure

| School Name | Address | Year Built | Square Feet | Principal | Grades Served | Actual FY 2022 Enrollment ¹ | Projected FY 2023 Enrollment ¹ |
|--|--|------------|-------------|-------------------------------------|---------------|--|---|
| Charles Barrett Elementary School | 1115 Martha Custis Drive Alexandria, VA 22302 | 1949 | 70,844 | Loren Brody | Pre-K-Gr 5 | 523 | 517 |
| Cora Kelly School for Math, Science & Technology | 3600 Commonwealth Ave. Alexandria, VA 22305 | 1955 | 69,000 | Jasibi Crews | Pre-K-Gr 5 | 262 | 254 |
| Douglas MacArthur Elementary School | 4633 Taney Avenue Alexandria, VA 22304 | 1942 | 63,120 | Penny Hairston | K-Gr 5 | 549 | 553 |
| Early Childhood Center | 5651 Rayburn Ave. Alexandria, VA 22311 | 2018 | 28,500 | Heidi A. Haggerty Wagner | Pre-K | 178 | 222 |
| Ferdinand T. Day Elementary School | 1701 N. Beauregard St. Alexandria, VA 22311 | 1999 | 90,832 | Rachael R. B. Dischner | K-Gr 5 | 558 | 574 |
| George Mason Elementary School | 2601 Cameron Mills Rd Alexandria, VA 22302 | 1939 | 63,535 | Dr. Seazante Williams Oliver | K-Gr 5 | 328 | 325 |
| James K. Polk Elementary School | 5000 Polk Ave. Alexandria, VA 22304 | 1965 | 88,623 | Carla Carter | Pre-K-Gr 5 | 736 | 748 |
| Jefferson-Houston School | 1501 Cameron St. Alexandria, VA 22314 | 2014 | 124,000 | Dr. John McCain | Pre-K-Gr 8 | 637 | 648 |
| John Adams Elementary School | 5651 Rayburn Ave. Alexandria, VA 22311 | 2018 | 114,790 | Dr. Alicia Kingcade | Pre-K-Gr 5 | 688 | 676 |
| Lyles-Crouch Traditional Academy | 530 S. St. Asaph St. Alexandria, VA 22314 | 1958 | 65,645 | Dr. Patricia Zissios | K-Gr 5 | 391 | 404 |
| Mount Vernon Community School | 2601 Commonwealth Ave. Alexandria, VA 22305 | 1923 | 112,730 | Liza Burrell-Aldana | K-Gr 5 | 859 | 884 |
| Naomi L. Brooks Elementary School | 600 Russell Rd Alexandria, VA 22301 | 1929 | 51,800 | Suzanne Hess | K-Gr 5 | 338 | 324 |
| Patrick Henry School | 4643 Taney Ave. Alexandria, VA 22304 | 1953 | 136,720 | Dr. Ingrid F. Bynum | K-Gr 8 | 879 | 887 |
| Samuel W. Tucker Elementary School | 435 Ferdinand Day Dr. Alexandria, VA 22304 | 2000 | 80,180 | Adaarema Kelly | K-Gr 5 | 719 | 670 |
| William Ramsay Elementary School | 5700 Sanger Ave. Alexandria, VA 22311 | 1958 | 87,650 | Michael J. Routhouska | Pre-K-Gr 5 | 598 | 595 |
| Francis C. Hammond Middle School | 4646 Seminary Rd Alexandria, VA 22304 | 1956 | 236,125 | Dr. Pierrette Finney | Gr 6-8 | 1,413 | 1,463 |
| George Washington Middle School | 1005 Mount Vernon Ave. Alexandria, VA 22301 | 1935 | 237,332 | Dr. Jesse Mazur | Gr 6-8 | 1,440 | 1,427 |
| Alexandria City High School, Minnie Howard Campus | 3801 West Braddock Rd Alexandria, VA 22302 | 1954 | 130,435 | Peter Balas, Executive Principal | Gr 9 | 1,036 | 1,149 |
| Alexandria City High School, King Street Campus | 3330 King St. Alexandria, VA 22302 | 2007 | 461,147 | Peter Balas, Executive Principal | Gr 10-12 | 3,342 | 3,277 |
| Northern Virginia Juvenile Detention Center School | 200 S. Whiting St. Alexandria, VA 22304 | | | Victor Martin | Gr 6-12 | | |
| Alexandria City High School, Satellite Program | 1340 Braddock Pl. Alexandria, VA 22314 | | | Peter Balas, Executive Principal | Gr 9-12 | | |
| Alexandria City High School, Chance for Change Academy | 216 S. Peyton St. Alexandria, VA 22314 | | | Peter Balas, Executive Principal | Gr 6-12 | | |

¹ FY 2022 actual and FY 2023 projected enrollment numbers do not include special placement students.

Strategic Plan

ACPS Strategic Planning and Budgeting

Alexandria City Public Schools has pledged to provide an equitable, high quality education which is accessible and engaging to all students in a five-year strategic plan approved by the Alexandria City School Board on June 26, 2020.

Equity For All 2025 is a bold and courageous roadmap that is timely and will position ACPS as a national leader in redefining PreK-12 education as a deliberately inclusive and supportive experience where all succeed. Going forward, racial equity will be at the center of every decision that the school division will make.

Budget planning requires the active involvement from school and department staff. ACPS is committed to fostering inclusive budget discussions centered on student achievement. For the first time in the history of ACPS, the strategic planning process was aligned with the planning process for multiple citywide departments and organizations with the goal of ensuring that City and school plans have shared goals and outcomes. This Unified Planning Team included the Department of Community and Human Services' Children and Youth Master Plan (CYMP), and the Alexandria Health Department and the Partnership for a Healthier Alexandria's Community Health Improvement Plan (CHIP).

These organizations embraced a shared understanding of racial equity and kept that principle at the heart of all decision making. The key focus areas of the Unified Planning Team are racial equity, developmental assets and a trauma-informed approach. They aim to add value through collective community engagement, the sharing of data, and a focus on joint outcomes.

The development of the ACPS 2025 Strategic Plan, guided by ACPS' consultant FourPoint Education Partners, has taken more than a

year of collaboration and engagement involving a Strategic Planning Committee consisting of ACPS staff from every school, students, parents and representation from key community groups across Alexandria.

School Board Budget Goals

Each of the five goals for the strategic plan has a number of measures that will help us track and report progress in achieving the goal. Key Performance Indicators (KPIs) define the key overall outcomes that an organization is trying to achieve. They answer the question of what success looks like and how will we know if we are progressing toward the intended outcome. As an educational organization, within ACPS all KPIs are student outcomes.

In addition to measures, each goal also has a number of strategies and highlighted actions, which outline the steps that ACPS will take to achieve its goals.

Alexandria prides itself on being a concerned, caring and engaged community — one which works collaboratively for the benefit of those who live here and the larger public interests. Alexandrians view themselves individually but also, as part of this larger collective wishing to improve the lives of all who live in the city.

In 2019, the “perfect storm” of opportunity presented itself when the timing of revisions to three major city-related plans coincided — the Alexandria City Public Schools' Strategic Plan, the Department of Community and Human Services' Children and Youth Master Plan (CYMP), and the Alexandria Health Department and the Partnership for a Healthier Alexandria's Community Health Improvement Plan (CHIP). These organizations established a Unified Planning Team in the spring of 2019 and found partnering to develop their plans collectively provided added value to each through the opportunity to maximize collective community engagement, use and focus on the most important data, and focus on shared outcomes.

Strategic Plan

EQUITY FOR ALL



ALEXANDRIA CITY PUBLIC SCHOOLS
Strategic Plan 2020-2025



The result of working together, instead of in isolation, should prove beneficial to all in Alexandria and serve as a model for future efforts in our community.

While developing these plans is important, implementing them successfully is even more important. As a result, the Unified Planning Team will evolve into a Unified Implementation Team to continue the partnership during implementation of these plans over the next

five years and continue to ensure alignment of actions, collective community engagement, use of data, and sharing of resources, when possible.

Shown above and in the following page is a summary of the ACPS Strategic Plan 2025: Equity for All. For the full 2025 Strategic Plan: Equity for All, please visit <https://www.acps.k12.va.us/cms/lib/VA01918616/Centricity/Domain/1330/2025-strategic-plan.pdf>.

Strategic Plan



MISSION

ACPS ensures success by inspiring students and addressing barriers to learning



VISION

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

CORE VALUES



In all we do, the ACPS learning community strives to live these core values. We are...

WELCOMING

We take active steps to ensure all stakeholders feel welcomed in schools. We embrace everyone who comes through our doors and respect our differences because we believe our diversity is our greatest strength.

EQUITY-FOCUSED

We actively work to remove barriers to educational access.

EMPOWERING

We inspire each student and staff member to thrive to their best abilities.

INNOVATIVE

We take initiative to solve problems the classroom and across the system.

RESULTS-DRIVEN

We set ambitious goals to learn, grow and achieve at high levels.

GOALS



Goal 1: SYSTEMIC ALIGNMENT

ACPS will build a culture of continuous improvement and design equitable systems for school and instructional improvement.

Goal 2: INSTRUCTIONAL EXCELLENCE

ACPS will ensure that all students have access to and engagement with high quality instruction. Resource Audit Recommendations.

Goal 3: STUDENT ACCESSIBILITY AND SUPPORT

ACPS will ensure students have equitable access to and engagement with programs and supports that reduce barriers to learning.

Goal 4: STRATEGIC RESOURCE ALLOCATION

ACPS will strategically provide differentiated resources and supports to schools and departments.

Goal 5: FAMILY AND COMMUNITY ENGAGEMENT

ACPS will ensure that all families and community members feel welcomed, respected, and valued.

Budget Priorities and Investment Areas

Budget Priorities and Investment Areas



| ACPS 2025 Strategic Plan Goals | Budget Priorities | Investment Areas with Funding Examples |
|---|---|---|
|  <p>Goal 1: Systemic Alignment: ACPS will build a culture of continuous improvement and design equitable systems for school and instructional improvement.</p> | <ul style="list-style-type: none"> Special Instruction evaluation implementation as a part of the Strategic Plan Staff evaluations | <p>Funding Example: \$141K (Increased SPED Supplies, Increased Instructional Supplies, Professional Development travel focused on Autism, Inclusive Practices, Career and Transition, Differentiation, Literacy and Disproportionality)</p> <ul style="list-style-type: none"> Additional resources for NWEA-MAP assessment (growth) School Improvement Plans (SIPs) and Department Improvement Plans (DIPs) aligned with Strategic Plan 2025: Equity for All |
|  <p>Goal 2: Instructional Excellence: ACPS will ensure that all students have access to and engagement with high-quality instruction.</p> | <ul style="list-style-type: none"> Equitable TAG Identification of Black and Hispanic students Address chronic absenteeism & high school graduation rate among Hispanic male students K-4 Literacy | <p>Funding Example: \$88K (Staff development and increases in staff training specializing in decreasing access gaps, twice-exceptional, and servicing EL learners, Updating the service model and purchasing more culturally responsive materials)</p> <ul style="list-style-type: none"> Textbooks: instructional supplies, and testing material TAG program assessment and staffing |
|  <p>Goal 3: Student Accessibility and Support: ACPS will ensure students have equitable access to and engagement with programs and supports that reduce barriers to learning.</p> | <ul style="list-style-type: none"> Social and Emotional supports for students Expand access and improve quality of out-of-school learning | <p>Funding Example: \$340K (Student achievement subject matter expert consultants: Multi-tiered system of support, Replacement Classroom Texts, Travel for conferences aimed at staff development to refine instructional skills aimed at student socio-emotional learning and engagement)</p> <ul style="list-style-type: none"> Continue emphasis on programs targeting absenteeism Additional resources for Social Emotional Academic Learning (SEAL) support Special Education, EL, and school counselor staffing Intervention funds |
|  <p>Goal 4: Strategic Resource Allocation: ACPS will strategically provide differentiated resources and supports to schools and departments.</p> | <ul style="list-style-type: none"> Implementation of Customer Relationship Management System | <p>Funding Example: \$1.9M (Replacement of critical hardware infrastructure to support MUNIS and other ACPS programs, Update network, data center and network storage, fees for services provided for system implementations, SOL online testing support and preparation, technical consulting and temporary staff, online instructional support)</p> <ul style="list-style-type: none"> Additional staffing support in customer relations Support and improvements to the Tyler MUNIS system |
|  <p>Goal 5: Family and Community Engagement: ACPS will ensure that all families and community members feel welcomed, respected, and valued.</p> | <ul style="list-style-type: none"> Development of a comprehensive ACPS communication plan that incorporates all modes of communication Expand cultural competency training to ACPS families | <p>Funding Example: \$249K (Increase for FACE center for student and family engagement, AV work to cover school convets, school board meetings and work sessions, plays and productions, events and speakers, increase in the social media liaison program, Temp Hires for PowerSchool upgrades, Marketing Materials for increased community engagement)</p> <ul style="list-style-type: none"> Professional development Translation support Cultural Competency materials, training, and engagement for all staff Continued support for programs and workshops offered to ACPS students and families Support for registration and assessment of EL students Family/Community survey |

Budget and Financial Management

FY 2023 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. 2021: ACPS financial staff close out FY 2021 and begin FY 2022 financial operations.

Staff members analyze FY 2021 actual expenditures vs FY 2022 budget variances to prepare for FY 2023 budget development.

Planning for the FY 2023-2032 Capital Improvement Program (CIP) begins.

Sept. to Nov. 2021: Department staff prepare FY 2023 budget submissions. Budget Office staff members compile and review FY 2023 budget requests and prepare compensation and benefit data for FY 2023 based on FY 2022 compensation as of September 30, 2021. Compensation estimates are not available until after the first payroll in mid-September because the majority of ACPS teacher contracts do not begin until September. The most recent health insurance enrollment data and retiree health benefit data are collected and analyzed.

Enrollment projections are prepared based on the state September 30 Student Membership Report. Formula-driven staffing calculations for elementary schools are prepared based on these enrollment projections. The FY 2023-2032 Proposed CIP Budget is prepared.

Nov. to Dec. 2021: The Superintendent and Executive Leadership Team review all funding requests.

Nov. 12, 2021: Presentation of the Proposed FY 2023-2032 CIP Budget.

Dec. 2021: ACPS financial staff prepare the FY 2023 Combined Funds Budget by developing proposed budget numbers and generating reports. The School Board considers the CIP Budget and discusses details during budget work sessions.

Dec. 16, 2021: The School Board adopts the FY 2023-2032 Approved CIP Budget.

Jan. 6, 2022: The Superintendent presents the FY 2023 Combined Funds Budget to the School Board. Copies of the proposed budgets are distributed and are posted on the ACPS website.

Jan. to Feb. 2022: 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. 10, 2022: The School Board adopts the FY 2023 Approved Combined Funds Budget.

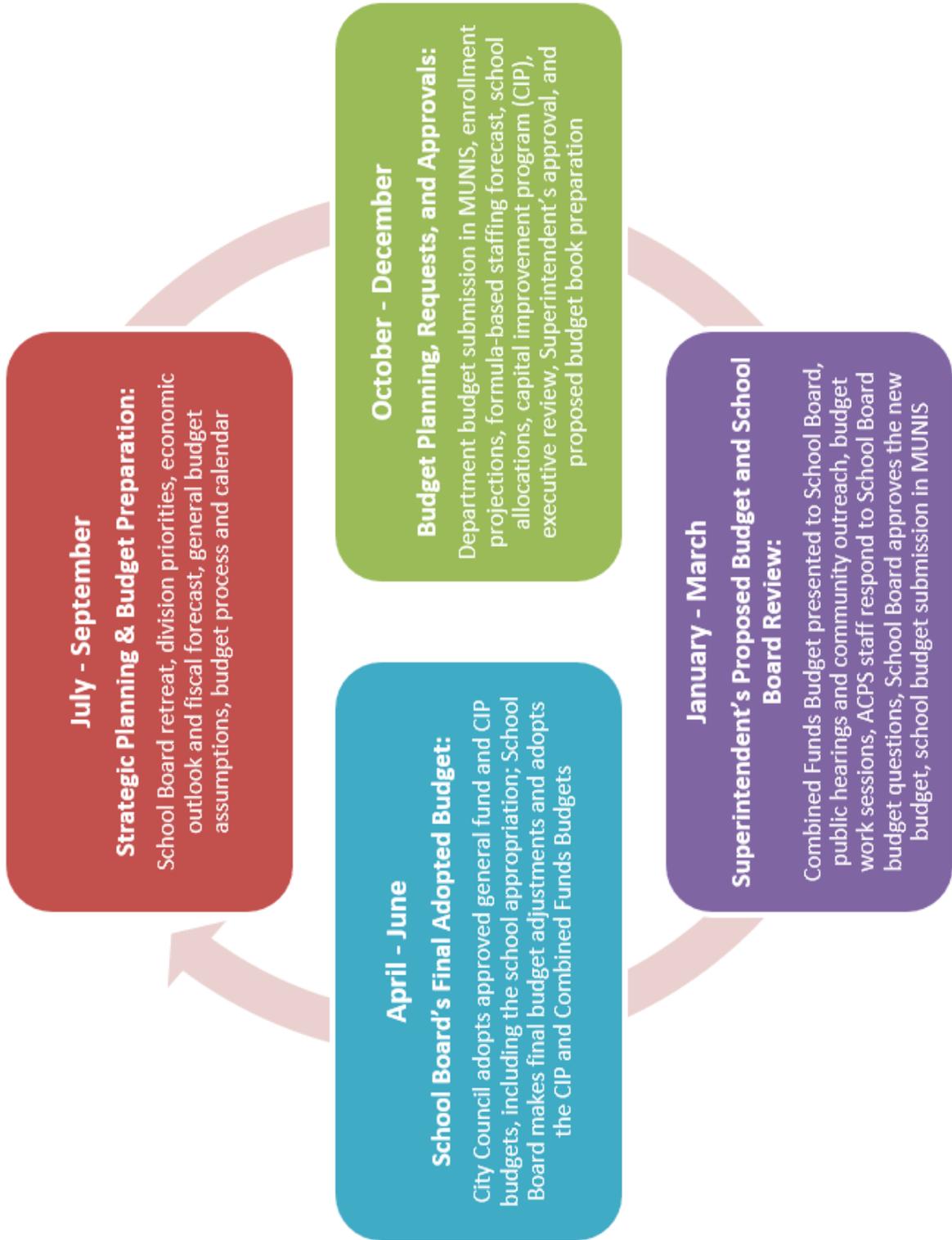
Feb. 15, 2022: The City Manager presents the City of Alexandria's FY 2023 Budget.

Mar. to Apr. 2022: 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 2022: The City Council adopts the tax rate, FY 2023 General Fund, and FY 2023-2032 CIP Budgets, including the final appropriation to schools.

June 2, 2022: The School Board adopts the FY

Budget Development Cycle



Budget and Financial Management

2023 Final Combined Funds Budget and the FY 2023-2032 Final CIP Budget.

June to Sept. 2022: Financial staff prepares reports and budget documents and makes these available to principals and department heads.

The School Board holds its first public hearing on the FY 2024 Proposed Combined Funds Budget and FY 2024-2033 CIP Budget.

Staff closes FY 2022, which ends June 30, 2022, and prepares for the annual financial audit. Staff analyzes FY 2022 grant balances, estimates carry-over for use in FY 2023, and loads data into the financial system/database.

The budget calendar table can be found in the Executive Summary section.

Budget Process

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

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

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

Planning Activities in ACPS

The ACPS 2025: Equity for All *Strategic Plan* is the foundation document for all the actions of the school division. It directs the actions the division takes in meeting the goals and aspirations of the Alexandria community and guides the activities of employees and leaders as well as the expenditure of all funds entrusted to the School Board. The Strategic Plan informs the development of the Board Budget Priorities, the School Improvement Plans and the Department's Improvement Plans, all of which provide a framework for the school division's operations. The annual budget process quantifies the resources needed to carry out these plans.

Key Elements of the ACPS Planning Process

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

Major planning activities in ACPS are as follows:

- In June 2020, the School Board adopted ACPS 2025: Equity for All *Strategic Plan*, a comprehensive strategic plan for fiscal years 2021-2025. The full 2021-2025 strategic plan can be found earlier in this section.
- All school principals have prepared improvement plans congruent with the goals and objectives of the current strategic plan.
- All department leaders have created department's improvement plans congruent

Budget and Financial Management

with the goals and objectives of the strategic plan.

- The School Board adopts a Combined Funds budget annually that reflects ongoing programs as well as initiatives for the following year.
- School professional learning community staff, in collaboration with central office staff from the Departments of Teaching, Learning and Leadership and Accountability, analyze student and school achievement data on a regular basis.
- The standards of accreditation requirements and other student test and achievement data provide the framework for the school planning process.
- Analyses of trends that affect ACPS costs and operations are conducted regularly in a variety of areas.
- School Board advisory committees work regularly with staff to provide input and feedback on ACPS operations and report annually to the School Board. These committees include: the Athletic Hall of Fame Committee; the Budget Advisory Committee; the Career and Technical Education Advisory Committee; the School Health Advisory Board; the Special Education Advisory Committee; and, the Talented and Gifted Advisory Committee.
- The Superintendent receives planning input from a variety of advisory groups, such as the Education Association of Alexandria (EAA), the Superintendent's Student Leadership Council, and the Teachers Advisory Council.
- The School Board adopts a Capital Improvement Program (CIP) budget annually, that provides a 10-year prioritized plan for major facility changes.
- In addition to division-wide plans such as the annual budget, there are many subsidiary areas that require detailed plans. The Commonwealth of Virginia requires plans for talented and gifted, career and technical, technology, and adult education programs. Division plans, including special education, are impacted by the federal entitlement grant process which requires comprehensive planning.
- Public hearings related to the Combined Funds and Capital Improvement Program Budgets are held every year and provide the opportunity for community input. Additional information on public hearings can be found on the ACPS webpage <https://www.acps.k12.va.us/Page/3266>.

Budget and Financial Management

Financial Policies and Practices

Budget Structure

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

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

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

- **Operating Fund:** This fund is comprised of the school division's primary revenue sources, including appropriations from the City of Alexandria, revenue from the Commonwealth of Virginia, selected federal sources and miscellaneous local fees, as well as the expenditures charged against these revenues. The Operating Fund accounts for 91.8 percent of ACPS revenue in the FY 2023 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 3.5 percent of ACPS revenue in the FY 2023 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 4.7 percent of ACPS revenue in the FY 2023 Budget.

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

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

Financial Management

Financial Planning

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

Budget and Financial Management

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

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

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

Revenues

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

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

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

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

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

Expenditures

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

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

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

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

Budget and Financial Management

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

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

Salary Adjustments

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

ACPS has four salary scales:

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

Position Control

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

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

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

Modified Zero-Based Budgeting

For FY 2023, all departments prepared their budgets using the modified zero-based budgeting (MZBB) methodology which requires staff to scrutinize each line item and build their budget from the ground up. MZBB is difficult to administer for schools because many of their resources are determined by formula (e.g. core teaching staff, funds for supplies and stipends). For this reason, the standard budgeting process for school principals focuses on activities linked to the strategic plan.

Expenditure Controls

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

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

Budget and Financial Management

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

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

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

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

Budget Amendment

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

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

Transfers Between Budget Accounts

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

Appropriation Control and Encumbrance Accounting

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

Budget and Financial Management

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

Financial Information and Reporting

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

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

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

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

Basis of Presentation – Fund Accounting

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

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

Basis of Accounting

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

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

Budgetary Basis

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

Budget and Financial Management

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

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

Legal Authority

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

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

Other Budget Issues

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

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

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

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

Inventories

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

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

Budget and Financial Management

Capital Assets

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

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

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

Compensated Absences

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

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

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

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

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

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

Net Position

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

Budget and Financial Management

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

Fund Balance

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

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

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

intact (such as prepaid items).

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

Policy DAB states that the School Board shall maintain a minimum unrestricted Operating Fund balance of 3 percent of the current fiscal year's original Operating Fund expenditure budget, with a maximum of 5 percent, exclusive of the amount reserved for encumbrances. The School Board may utilize fund balance to support the Operating Budget each year; not to exceed 1.75 percent of the Operating Fund expenditure budget.

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

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

Budget and Financial Management

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

Use of Estimates

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

Health Benefits Fund

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

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

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

Other Post-Employment Benefit Trust Fund (OPEB)

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

Risk Management

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

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

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

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FINANCIALS

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ACPS Fund Statements

ACPS Financial Information

This section contains detailed information on ACPS revenues and expenditures in the FY 2023 Final Budget. The first section provides an overview through the presentation of fund statements. The second and third sections contain narratives and financial reports summarizing revenues and expenditures. The last two sections present the most detailed financial and position reports on expenditures and full-time equivalent (FTE) positions.

School Board Funds

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

The budget is divided into **funds**. Each fund is a self-balancing set of accounts reflecting the activities operated through that fund. A diagram of the fund type structure can be found in the Appendix section of this document. The funds in the ACPS budget are:

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

Act (ESEA)/Every Student Succeeds Act (ESSA), as well as other smaller entitlement monies and competitive grants are budgeted in this fund.

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

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

ACPS Fund Statements

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

| Revenue Type | FY 2019 Actual | FY 2020 Actual | FY 2021 Actual | FY 2022 Final Budget | FY 2023 Final Budget | \$ Change FY 2022 to FY 2023 | % Change FY 2022 to FY 2023 |
|----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|------------------------------|-----------------------------|
| State Revenue | \$ 49,703,929 | \$ 51,389,373 | \$ 57,331,565 | \$ 56,179,817 | \$ 66,128,282 | \$ 9,948,465 | 17.7% |
| Local Revenue | 3,533,367 | 2,957,942 | 1,075,286 | 3,431,092 | 3,520,572 | 89,480 | 2.6% |
| Federal Revenue | 16,782,666 | 17,635,923 | 28,231,637 | 70,028,111 | 20,705,996 | (49,322,115) | -70.4% |
| City Appropriations | 223,829,302 | 231,669,496 | 234,037,296 | 239,437,296 | 248,737,300 | 9,300,004 | 3.9% |
| Total Revenue | \$ 293,849,264 | \$ 303,652,734 | \$ 320,675,784 | \$ 369,076,315 | \$ 339,092,150 | \$ (29,984,166) | -8.1% |

| Expenditure Type | FY 2019 Actual | FY 2020 Actual | FY 2021 Actual | FY 2022 Final Budget | FY 2023 Final Budget | \$ Change FY 2022 to FY 2023 | % Change FY 2022 to FY 2023 |
|---------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|------------------------------|-----------------------------|
| Salaries | \$ 180,649,548 | \$ 185,462,292 | \$ 186,851,777 | \$ 198,727,373 | \$ 209,829,417 | \$ 11,102,044 | 5.6% |
| Employee Benefits | 70,170,159 | 71,876,965 | 76,319,570 | 80,580,142 | 86,313,694 | 5,733,552 | 7.1% |
| Purchased Services | 15,843,580 | 15,105,831 | 17,781,287 | 66,362,200 | 18,382,694 | (47,979,506) | -72.3% |
| Internal Services | 38,702 | 49,243 | 5,797 | 127,825 | 124,391 | (3,434) | -2.7% |
| Other Charges | 11,045,671 | 11,677,104 | 10,947,737 | 12,071,805 | 11,983,875 | (87,930) | -0.7% |
| Materials and Supplies | 13,464,873 | 11,889,786 | 14,278,929 | 14,288,366 | 16,297,508 | 2,009,142 | 14.1% |
| Capital Outlay | 5,731,400 | 3,336,960 | 6,360,171 | 2,983,844 | 2,845,515 | (138,329) | -4.6% |
| Indirect Costs | 387,133 | 412,126 | 299,440 | 249,212 | 60,393 | (188,819) | -75.8% |
| Total Expenditures | \$ 297,331,067 | \$ 299,810,307 | \$ 312,844,708 | \$ 375,390,768 | \$ 345,837,487 | \$ (29,553,281) | -7.9% |

| Other Financing | FY 2019 Actual | FY 2020 Actual | FY 2021 Actual | FY 2022 Final Budget | FY 2023 Final Budget | \$ Change FY 2022 to FY 2023 | % Change FY 2022 to FY 2023 |
|--------------------------------|----------------|----------------|----------------|----------------------|-----------------------|------------------------------|-----------------------------|
| Other Sources of Funds: | | | | | | | |
| Virginia Preschool Initiative | \$ 1,522,979 | \$ 1,555,604 | \$ 1,716,473 | \$ 1,791,567 | \$ 1,863,300 | \$ 71,733 | 4.0% |
| Transfer from Capital Fund | - | - | - | 1,200,000 | 1,200,000 | - | 0.0% |
| Transfer to City Capital Fund | - | - | - | - | (3,774,100) | (3,774,100) | *** |
| Other Uses of Funds: | | | | | | | |
| Virginia Preschool Initiative | (1,522,979) | (1,555,604) | (1,716,473) | (1,791,567) | (1,863,300) | (71,733) | 4.0% |
| Total Other Financing | \$ - | \$ - | \$ - | \$ 1,200,000 | \$ (2,574,100) | \$ (3,774,100) | -314.5% |

| | | | | | | | |
|--|-----------------------|---------------------|---------------------|-----------------------|-----------------------|-----------------------|--------------|
| Net Changes in Fund Balances (Use) / Growth | \$ (3,481,804) | \$ 3,842,427 | \$ 7,831,076 | \$ (5,114,452) | \$ (9,319,437) | \$ (4,204,985) | 82.2% |
|--|-----------------------|---------------------|---------------------|-----------------------|-----------------------|-----------------------|--------------|

Note: Numbers may vary due to rounding.

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

| Designation of Fund Balance | FY 2019 Actual | FY 2020 Actual | FY 2021 Actual | FY 2022 Final Budget | FY 2023 Final Budget | \$ Change FY 2022 to FY 2023 | % Change FY 2022 to FY 2023 |
|---------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|------------------------------|-----------------------------|
| Unexpended Funds: | | | | | | | |
| Nonspendable | \$ 1,543,432 | \$ 1,782,384 | \$ 2,316,030 | \$ 283,055 | \$ 283,055 | \$ - | 0.0% |
| Restricted | 207,056 | 181,950 | 166,387 | 166,387 | 166,387 | - | 0.0% |
| Committed for 2020 | 5,724,224 | - | - | - | - | - | *** |
| Committed for 2021 | - | 5,098,743 | 5,114,452 | - | - | - | *** |
| Committed for 2022 | - | - | - | 5,114,452 | - | (5,114,452) | -100.0% |
| Committed for 2023 | - | - | - | - | 9,319,437 | 9,319,437 | *** |
| Assigned - Encumbered Carryover | 965,328 | 1,499,682 | 1,995,995 | - | - | - | *** |
| Unassigned | 6,044,492 | 9,764,199 | 16,565,170 | 20,594,141 | 16,389,156 | (4,204,985) | -20.4% |
| Total Balance | \$ 14,484,532 | \$ 18,326,958 | \$ 26,158,035 | \$ 26,158,035 | \$ 26,158,035 | \$ - | 0.0% |

Note: Numbers may vary due to rounding.

ACPS Fund Statements

Combined Funds

The FY 2023 Final Combined Funds Budget is comprised of three major funds; Operating, Grants and Special Projects, and School Nutrition Funds.

Revenues: For FY 2023, revenue is anticipated to reduce by 8.1% or \$30.0 million compared to the prior fiscal year. This is primarily driven by the reduction in federal revenue from grants.

Expenditures: The FY 2023 Final Combined Funds Budget totals \$345.84 million, a reduction of \$30.0 million compared to the prior fiscal year.

Operating Fund

The FY 2023 Final Operating Fund Budget includes the majority of the division's revenue and expenditures. Compared to the FY 2022 Final Budget, revenues are projected to increase by 6.5 percent to \$311.31 million, while expenditures are projected to increase by 6.6 percent to \$316.19 million. Approximately \$1.86 million will be transferred out of operating funds to support the Virginia Preschool Initiative (VPI) program. In addition, ACPS will use approximately \$9.32 million of Operating fund balance and \$1.20 million from the Capital fund to fully cover the budgeted expenditures and support Capital projects.

Revenues: The primary source of revenue for ACPS is the appropriation from the City of Alexandria. The appropriation increases by 3.9 percent in FY 2023 to a total of \$248.74 million.

State revenue is budgeted to increase by 18.5 percent in FY 2023, to a total of \$61.42 million. This change results from a 11.6 percent increase in sales tax receipts and a 1.5 percent increase in basic aid that flow to ACPS through the state's school allocation formula. Other state funding categories are estimated to increase by a total of \$6.94 million for FY

2023, which includes \$4.42 million in one-time construction and hold-harmless categories (Basic Aid and Sales Tax).

Local and federal revenues represent a modest portion of the operating fund budget. For FY 2023, local revenue will increase by 24.7 percent while budgeted federal revenue will increase by 7.6 percent.

Expenditures: Compensation, which includes both salaries and benefits, represents 87.4 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 5.9 percent in FY 2023, to a total of \$195.60 million. This change is driven by a slight increase in staffing as well as implementing a more accurate salary projection model. In addition to a full step increase for all eligible employees as well as a market rate adjustment of 2.5 percent to all salary scales, the budget includes a one-time 2.0 percent bonus for employees on "Hold Steps" or at the top of their respective salary scale, as well as additional market rate adjustments to the salary scales of transportation staff, elementary principals, and senior leadership team members.

Benefits are projected to increase by 7.0 percent, to a total of \$80.71 million. Although the addition of new FTEs will add to benefit expenses, changes in overall benefit expenditures are driven by a number of other factors: salary improvements for current staff and increases in health insurance premiums.

Purchased services increase by 13.2 percent to a total of \$16.91 million. This increase is primarily the result of changes in other professional services, equipment maintenance and repair services, and cleaning services.

The division-wide budget for internal services,

ACPS Fund Statements

Fund Statement Operating Fund

| Revenue Type | FY 2018 Actual | FY 2019 Actual | FY 2020 Actual | FY 2021 Actual | FY 2022 Final Budget | FY 2023 Final Budget | \$ Change FY 2022 to FY 2023 | % Change FY 2022 to FY 2023 |
|----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|------------------------------|-----------------------------|
| State Funds | \$ 43,719,948 | \$ 45,601,266 | \$ 47,555,042 | \$ 52,812,342 | \$ 51,843,100 | \$ 61,417,000 | \$ 9,573,900 | 18.5% |
| Local Funds | 875,372 | 1,000,218 | 919,117 | 522,656 | 812,205 | 1,013,000 | 200,795 | 24.7% |
| Federal Funds | 126,643 | 130,649 | 133,283 | 138,527 | 130,135 | 140,000 | 9,865 | 7.6% |
| City Appropriation | 214,061,472 | 223,829,302 | 231,669,496 | 234,037,296 | 239,437,296 | 248,737,300 | 9,300,004 | 3.9% |
| Total Revenue | \$ 258,783,435 | \$ 270,561,435 | \$ 280,276,938 | \$ 287,510,821 | \$ 292,222,736 | \$ 311,307,300 | \$ 19,084,564 | 6.5% |

| Expenditure Type | FY 2018 Actual | FY 2019 Actual | FY 2020 Actual | FY 2021 Actual | FY 2022 Final Budget | FY 2023 Final Budget | \$ Change FY 2022 to FY 2023 | % Change FY 2022 to FY 2023 |
|---------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|------------------------------|-----------------------------|
| Salaries | \$ 162,578,455 | \$ 169,588,683 | \$ 173,523,381 | \$ 174,991,957 | \$ 184,738,851 | \$ 195,599,557 | \$ 10,860,706 | 5.9% |
| Employee Benefits | 62,906,725 | 66,049,201 | 67,480,510 | 71,835,743 | 75,440,907 | 80,714,551 | 5,273,644 | 7.0% |
| Purchased Services | 12,107,315 | 14,600,112 | 13,857,201 | 13,636,023 | 14,935,258 | 16,905,115 | 1,969,857 | 13.2% |
| Internal Services | - | 16,546 | - | - | 61,874 | 63,241 | 1,367 | 2.2% |
| Other Charges | 9,542,596 | 10,119,545 | 10,899,171 | 9,015,582 | 11,165,114 | 11,105,072 | (60,042) | -0.5% |
| Materials and Supplies | 7,501,278 | 8,210,791 | 6,506,092 | 7,278,569 | 8,515,690 | 10,294,161 | 1,778,471 | 20.9% |
| Capital Outlay | 2,492,120 | 2,021,554 | 2,043,133 | 2,654,814 | 1,887,927 | 1,507,640 | (380,287) | -20.1% |
| Indirect Costs | - | - | - | - | - | - | - | *** |
| Total Expenditures | \$ 257,128,489 | \$ 270,606,432 | \$ 274,309,488 | \$ 279,412,688 | \$ 296,745,621 | \$ 316,189,337 | \$ 19,443,716 | 6.6% |

| Other Financing | FY 2018 Actual | FY 2019 Actual | FY 2020 Actual | FY 2021 Actual | FY 2022 Final Budget | FY 2023 Final Budget | \$ Change FY 2022 to FY 2023 | % Change FY 2022 to FY 2023 |
|--------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|----------------------|-----------------------|------------------------------|-----------------------------|
| Other Sources of Funds: | | | | | | | | |
| Medicaid | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | *** |
| Healthcare Benefits | - | - | - | - | - | - | - | *** |
| Transfer from Capital Fund | - | - | - | - | 1,200,000 | 1,200,000 | - | 0.0% |
| Other Uses of Funds: | | | | | | | | |
| Virginia Preschool Initiative | (1,431,902) | (1,522,979) | (1,555,604) | (1,716,473) | (1,791,567) | (1,863,300) | (71,733) | 4.0% |
| Transfer to City Capital Fund | - | - | - | - | - | (3,774,100) | (3,774,100) | *** |
| Total Other Financing | \$ (1,431,902) | \$ (1,522,979) | \$ (1,555,604) | \$ (1,716,473) | \$ (591,567) | \$ (4,437,400) | \$ (3,845,833) | 650.1% |

| | | | | | | | | |
|--|-------------------|-----------------------|---------------------|---------------------|-----------------------|-----------------------|-----------------------|--------------|
| Net Changes in Fund Balances (Use) / Growth | \$ 223,044 | \$ (1,567,976) | \$ 4,411,846 | \$ 6,381,659 | \$ (5,114,452) | \$ (9,319,437) | \$ (4,204,985) | 82.2% |
|--|-------------------|-----------------------|---------------------|---------------------|-----------------------|-----------------------|-----------------------|--------------|

| Designation of Fund Balance | FY 2018 Actual | FY 2019 Actual | FY 2020 Actual | FY 2021 Actual | FY 2022 Final Budget | FY 2023 Final Budget | \$ Change FY 2022 to FY 2023 | % Change FY 2022 to FY 2023 |
|---------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|------------------------------|-----------------------------|
| Unexpended Funds: | | | | | | | | |
| Committed | \$ 5,206,249 | \$ 5,724,224 | \$ 5,098,743 | \$ 5,114,452 | \$ 5,114,452 | \$ 9,319,437 | \$ 4,204,985 | 82.2% |
| Nonspendable (Prepaid Items) | 1,245,981 | 1,356,863 | 1,538,385 | 2,032,975 | - | - | - | *** |
| Unassigned | 4,181,226 | 2,776,645 | 7,098,095 | 12,473,142 | 16,502,113 | 12,297,128 | (4,204,985) | -25.5% |
| Assigned (Encumbered Carryover) | 1,757,579 | 965,328 | 1,499,682 | 1,995,995 | - | - | - | *** |
| Total Balance | \$ 12,391,035 | \$ 10,823,059 | \$ 15,234,905 | \$ 21,616,565 | \$ 21,616,565 | \$ 21,616,565 | \$ - | 0.0% |

Note: Numbers may vary due to rounding.

ACPS Fund Statements

a very minor percentage of the total operating expenses, shows an increase compared to FY 2022. Internal services include internal food services, internal printing, and internal transportation, which are provided by the School Nutrition, Financial Services, and Transportation departments, respectively. As in previous years, the Departments of Pupil Transportation and Financial Services have budgeted an expenditure credit to offset the school and department internal services budgets in FY 2023.

Other charges are projected to decrease by 0.5 percent to a total of \$11.11 million. This category includes the costs of building leases, electrical services, and telecommunications.

Materials and supplies expenditures are projected to increase by 20.9 percent, to a total of \$10.29 million. The change in this category is attributable to projected increases in software, equipment, and gasoline.

Other Funding Sources: The Operating Fund includes certain transfers to and from the Grants and Special Projects Fund and the Capital Improvement Projects (CIP) Fund.

A total of \$1.86 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: In accordance with School Board Policy DAB, the budgeted use of fund balance should total no more than 1.75 percent of the FY 2023 budgeted operating expenditures. This results in a budgeted use of fund balance totaling \$5.55 million to support annual operations.

Because Policy DAB outlines specific options for consideration if anticipated fund balances fluctuate beyond 5% of the prior year, the FY 2023 budget includes an additional, one-time transfer of \$3.77 million to the City's Capital

Fund to support various capital improvement projects (CIPs). Therefore, the total use of fund balance for FY 2023 is budgeted at \$9.32 million, or 2.95 percent of budgeted operating expenditures.

Details on Operating Fund revenues and expenditures can be found in later sections of this 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 2023 and has been developed based on information available as of December 2021. 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.

ACPS Fund Statements

Fund Statement Grants and Special Projects Fund*

| Revenue Type | FY 2019 Actual | FY 2020 Actual | FY 2021 Actual | FY 2022 Final Budget | FY 2023 Final Budget | \$ Change FY 2022 to FY 2023 | % Change FY 2022 to FY 2023 |
|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|------------------------------|-----------------------------|
| State Funds | \$ 3,894,613 | \$ 3,622,853 | \$ 4,396,209 | \$ 4,156,448 | \$ 4,499,634 | \$ 343,186 | 8.3% |
| Local Funds * | 495,374 | 403,251 | 460,775 | 204,983 | 204,984 | 1 | 0.0% |
| Federal Funds | 9,406,804 | 10,496,673 | 18,193,525 | 61,297,982 | 11,042,746 | (50,255,236) | -82.0% |
| Total Revenue | \$ 13,796,791 | \$ 14,522,777 | \$ 23,050,509 | \$ 65,659,413 | \$ 15,747,364 | \$ (49,912,049) | -76.0% |

| Expenditure Type | FY 2019 Actual | FY 2020 Actual | FY 2021 Actual | FY 2022 Final Budget | FY 2023 Final Budget | \$ Change FY 2022 to FY 2023 | % Change FY 2022 to FY 2023 |
|-----------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|------------------------------|-----------------------------|
| Salaries | \$ 8,003,699 | \$ 8,793,991 | \$ 8,755,385 | \$ 10,101,261 | \$ 9,998,510 | \$ (102,751) | -1.0% |
| Employee Benefits | 2,714,308 | 2,963,631 | 3,047,752 | 3,396,979 | 3,775,843 | 378,864 | 11.2% |
| Purchased Services | 1,168,651 | 1,165,899 | 4,028,953 | 51,328,992 | 1,341,079 | (49,987,913) | -97.4% |
| Internal Services | 17,246 | 42,584 | 5,797 | 57,951 | 53,150 | (4,801) | -8.3% |
| Other Charges | 896,702 | 753,221 | 1,920,078 | 878,491 | 842,303 | (36,188) | -4.1% |
| Materials and Supplies | 1,246,020 | 1,563,844 | 3,682,141 | 1,352,176 | 1,326,511 | (25,665) | -1.9% |
| Capital Outlay | 901,028 | 408,191 | 3,042,999 | 85,917 | 212,875 | 126,958 | 147.8% |
| Indirect Costs | 387,133 | 412,126 | 299,440 | 249,212 | 60,393 | (188,819) | -75.8% |
| Total Expenditures * | \$ 15,334,787 | \$ 16,103,487 | \$ 24,782,545 | \$ 67,450,980 | \$ 17,610,664 | \$ (49,840,316) | -73.9% |

| Other Financing | FY 2019 Actual | FY 2020 Actual | FY 2021 Actual | FY 2022 Final Budget | FY 2023 Final Budget | \$ Change FY 2022 to FY 2023 | % Change FY 2022 to FY 2023 |
|--------------------------------|---------------------|---------------------|---------------------|----------------------|----------------------|------------------------------|-----------------------------|
| Other Sources of Funds: | | | | | | | |
| Virginia Preschool Initiative | \$ 1,522,979 | \$ 1,555,604 | \$ 1,716,473 | \$ 1,791,567 | \$ 1,863,300 | \$ 71,733 | 4.0% |
| Other Uses of Funds: | | | | | | | |
| Medicaid | - | - | - | - | - | - | *** |
| Erate | - | - | - | - | - | - | *** |
| Total Other Financing | \$ 1,522,979 | \$ 1,555,604 | \$ 1,716,473 | \$ 1,791,567 | \$ 1,863,300 | \$ 71,733 | |

| | | | | | | | |
|--|--------------------|--------------------|--------------------|-------------|-------------|-------------|--|
| Net Changes in Fund Balances (Use) / Growth | \$ (15,017) | \$ (25,106) | \$ (15,563) | \$ - | \$ - | \$ - | |
|--|--------------------|--------------------|--------------------|-------------|-------------|-------------|--|

| Designation of Fund Balance | FY 2019 Actual | FY 2020 Actual | FY 2021 Actual | FY 2022 Final Budget | FY 2023 Final Budget | \$ Change FY 2022 to FY 2023 | % Change FY 2022 to FY 2023 |
|-----------------------------|-------------------|-------------------|-------------------|----------------------|----------------------|------------------------------|-----------------------------|
| Unexpended Funds: | | | | | | | |
| Restricted | \$ 207,056 | \$ 181,950 | \$ 166,387 | \$ 166,387 | \$ 166,387 | \$ - | 0.0% |
| Prepaid Items | - | - | - | - | - | - | *** |
| Encumbered Carryover | - | - | - | - | - | - | *** |
| Ending Balance | \$ 207,056 | \$ 181,950 | \$ 166,387 | \$ 166,387 | \$ 166,387 | \$ - | 0.0% |

Note: Numbers may vary due to rounding.

* Fund Statement does not include Student Activity Fund Revenues or Spending; these are reported separately in this document.

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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 2023, Grants and Special Projects Fund revenues are forecasted to decrease by \$49.91 million, or 76.0 percent and expenditures are expected to decrease by \$49.84 million, or 73.9 percent, compared to the FY 2022 Final Budget figures. This large decrease is attributable to federal Elementary and Secondary School Emergency Relief (ESSER) funding that was received in both FY 2021 and FY 2022. 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 2023 Final Budget.

Federal Grants

The federal funds portion of the Grants and Special Projects Fund is projected to decrease significantly for FY 2023. This is based on actual award information from recent years and guidance received from the awarding agencies.

Elementary and Secondary School Emergency Relief Fund (ESSER)

The recent authorization of Coronavirus Aid Relief, and Economic Security (CARES) Act, Coronavirus Response and Relief Supplemental Appropriations Act, 2021 (CRRSA), and ARP Elementary and Secondary School Emergency Relief (ARP ESSER) funding provided to school districts to help safely reopen and sustain the safe operation of schools and address the impact of the coronavirus pandemic.

Funding, of approximately \$50.00 million, from ESSER will not be included in the FY 2023 Final Budget.

Every Student Succeeds Act (ESSA)

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

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

Funding for Title I, Part A expenditures are projected to increase slightly to approximately \$4.33 million. For FY 2023, Cora Kelly, Jefferson-Houston, John Adams, Patrick Henry, William Ramsay and Francis C. Hammond schools, as well as the Office of Title I Programs will receive Title I funding. These funds will be used for personnel, staff development, translation services, technology equipment and software, instructional supplies, and parental involvement activities. All items must supplement what is provided to all schools and offices in the operating budget.

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

Funding for Title II, Part A is projected to decrease slightly to approximately \$0.59

ACPS Fund Statements

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 2023 revenue projection for Title III, Part A totals approximately \$0.63 million, a slight increase from FY 2022. 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 \$3.68 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 2023 is expected to total \$1.76 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 \$4,494.50 per student and a transfer from the operating fund completes the funding for these classrooms.

The VPI provides approximately \$2.56 million in state funds to ACPS and community-based

ACPS Fund Statements

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

Early Reading Intervention

The Early Reading Intervention (ERI) furnishes incentive funds for school divisions to provide identified students with additional reading instruction. Each elementary school receives these funds based on the number of students who are identified through the Phonological Awareness Literacy Screening (PALS) in grades K-3. These funds are used for tutoring or intervention materials. Funding for FY 2023 is projected to be \$0.56 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 2023, funding is projected to be approximately \$0.09 million and will be used for software intervention programs and a summer Transition to Algebra program.

Other Financing Sources

A total of \$1.86 million will be transferred from the operating fund to the VPI Preschool fund for FY 2023. This amount represents an increase of 4.0% from FY 2022.

School Nutrition Fund

Compared to the FY 2022 Final Budget, School Nutrition Fund revenues are projected to increase by 7.5 percent to \$12.04 million, with expenses projected to increase by 7.5 percent

to \$12.04 million.

Revenues: Local revenues related to breakfast, a la carte sales, and services provided by the School Nutrition Department, are projected to decrease slightly by \$0.11 million to a total of \$2.30 million.

Federal funds, which come from the National School Lunch Program, are projected to increase by \$0.92 million. This is the result of changing methodologies to project revenue more accurately. State revenues, which comprise a small portion of the budget are projected to increase by 17.4 percent.

Expenditures: Cost of labor, including salaries and benefits, is projected to increase by \$0.43 million. This increase is associated with the full step increase for all eligible employees as well as a market rate adjustment of 2.5 percent to all salary scales, a 2.0 percent one-time bonus for employees on "Hold Steps" or at the top of their respective scales, and the increased costs of health insurance premiums.

The cost of the purchased and internal services categories in FY 2023 is anticipated to remain approximately the same as in FY 2022. These expenses are associated with internal printing and equipment maintenance and repair services.

Spending on materials and supplies - comprised predominantly of food items - is projected to increase by \$0.26 million to more accurately reflect the actual cost of these items next year.

Capital Outlay expenditures, non-Capital Improvement Program expenditures, are projected to increase slightly by \$0.12 million. However, adequate funds have been included in the FY 2023 budget to continue renovation and rejuvenation efforts at school cafeterias.

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Fund Statement School Nutrition Fund

| Revenue Type | FY 2019 Actual | FY 2020 Actual | FY 2021 Actual | FY 2022 Final Budget | FY 2023 Final Budget | \$ Change FY 2022 to FY 2023 | % Change FY 2022 to FY 2023 |
|----------------------|---------------------|---------------------|----------------------|----------------------|----------------------|------------------------------|-----------------------------|
| State Funds | \$ 208,050 | \$ 211,478 | \$ 123,014 | \$ 180,269 | \$ 211,648 | \$ 31,379 | 17.4% |
| Local Funds | 2,037,775 | 1,635,574 | 91,855 | 2,413,904 | 2,302,588 | (111,316) | -4.6% |
| Federal Funds | 7,245,213 | 7,005,967 | 9,899,585 | 8,599,994 | 9,523,250 | 923,256 | 10.7% |
| Total Revenue | \$ 9,491,038 | \$ 8,853,019 | \$ 10,114,454 | \$ 11,194,167 | \$ 12,037,486 | \$ 843,319 | 7.5% |

| Expenditure Type | FY 2019 Actual | FY 2020 Actual | FY 2021 Actual | FY 2022 Final Budget | FY 2023 Final Budget | \$ Change FY 2022 to FY 2023 | % Change FY 2022 to FY 2023 |
|---------------------------|----------------------|---------------------|---------------------|----------------------|----------------------|------------------------------|-----------------------------|
| Salaries | \$ 3,057,166 | \$ 3,144,920 | \$ 3,104,437 | \$ 3,887,261 | \$ 4,231,350 | \$ 344,089 | 8.9% |
| Employee Benefits | 1,406,650 | 1,432,824 | 1,436,074 | 1,742,256 | 1,823,300 | 81,044 | 4.7% |
| Purchased Services | 74,817 | 82,731 | 116,311 | 97,950 | 136,500 | 38,550 | 39.4% |
| Internal Services | 4,910 | 6,659 | - | 8,000 | 8,000 | - | 0.0% |
| Other Charges | 29,424 | 24,712 | 12,076 | 28,200 | 36,500 | 8,300 | 29.4% |
| Materials and Supplies | 4,008,062 | 3,819,850 | 3,318,219 | 4,420,500 | 4,676,836 | 256,336 | 5.8% |
| Capital Outlay | 2,808,818 | 885,636 | 662,357 | 1,010,000 | 1,125,000 | 115,000 | 11.4% |
| Other Uses of Funds | - | - | - | - | - | - | *** |
| Total Expenditures | \$ 11,389,848 | \$ 9,397,332 | \$ 8,649,474 | \$ 11,194,167 | \$ 12,037,486 | \$ 843,319 | 7.5% |

| | | | | | | | |
|--|-----------------------|---------------------|---------------------|-------------|-------------|-------------|------------|
| Net Changes in Fund Balances (Use) / Growth | \$ (1,898,810) | \$ (544,313) | \$ 1,464,980 | \$ - | \$ - | \$ - | *** |
|--|-----------------------|---------------------|---------------------|-------------|-------------|-------------|------------|

| Designation of Fund Balance | FY 2019 Actual | FY 2020 Actual | FY 2021 Actual | FY 2022 Final Budget | FY 2023 Final Budget | \$ Change FY 2022 to FY 2023 | % Change FY 2022 to FY 2023 |
|-----------------------------|---------------------|---------------------|---------------------|----------------------|----------------------|------------------------------|-----------------------------|
| Unexpended Funds: | | | | | | | |
| Undesignated reserve* | \$ 3,267,847 | \$ 2,666,104 | \$ 4,092,028 | \$ 4,092,028 | \$ 4,092,028 | \$ - | 0.0% |
| Inventory | 182,423 | 243,999 | 281,184 | 283,055 | 283,055 | - | 0.0% |
| Prepaid | 4,146 | - | 1,870 | - | - | - | *** |
| Encumbered Carryover | - | - | - | - | - | - | *** |
| Ending Balance | \$ 3,454,416 | \$ 2,910,103 | \$ 4,375,083 | \$ 4,375,083 | \$ 4,375,083 | \$ - | 0.0% |

Note: Numbers may vary due to rounding.

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

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Fiduciary Fund Statement ACPS Supplemental Retirement Plan

| Revenue Type | FY 2019 Actual | FY 2020 Actual | FY 2021 Actual | FY 2022 Estimate | FY 2023 Estimate | Percent Change FY 2022 to FY 2023 |
|------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------------------|
| Beginning Balance | \$ 125,081,626 | \$ 128,298,402 | \$ 127,536,425 | \$ 140,542,208 | \$ 142,287,541 | 1.2% |
| Employer Contributions | - | - | - | - | - | *** |
| Employee Contributions | 2,559,177 | 2,679,937 | 2,739,364 | 2,876,332 | 3,005,767 | 4.5% |
| Earnings | 7,162,752 | 3,115,839 | 16,905,649 | 5,621,688 | 5,691,502 | 1.2% |
| TOTAL: | \$ 134,803,555 | \$ 134,094,178 | \$ 147,181,438 | \$ 149,040,228 | \$ 150,984,810 | 1.3% |

| Expenditure Type | FY 2019 Actual | FY 2020 Actual | FY 2021 Actual | FY 2022 Estimate | FY 2023 Estimate | Percent Change FY 2022 to FY 2023 |
|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------------------|
| Benefit Payments | \$ 6,191,109 | \$ 6,277,650 | \$ 6,361,678 | \$ 6,446,831 | \$ 6,533,124 | 1.3% |
| Administrative Fees | 314,044 | 280,103 | 277,552 | 305,856 | 309,654 | 1.2% |
| TOTAL: | \$ 6,505,153 | \$ 6,557,753 | \$ 6,639,230 | \$ 6,752,687 | \$ 6,842,778 | 1.3% |
| Ending Balance | \$ 128,298,402 | \$ 127,536,425 | \$ 140,542,208 | \$ 142,287,541 | \$ 144,142,032 | 1.3% |

Supplemental Retirement Plan

The ACPS Supplemental Retirement Plan is a single-employer defined benefit pension plan. Both plan administration and management of plan assets have been delegated to a third-party administrator (TPA), Principal Financial Group. The ACPS Supplemental Retirement Plan is fully funded by employee contributions at a rate of 1.5 percent that began in FY 2014; currently, the employer makes no contribution to this supplemental retirement program. 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, 2021, the ACPS Supplemental Retirement Plan's estimated value is \$140.54 million. It is projected to total approximately \$142.29 million in value as of June 30, 2022. The annual required contribution (ARC) projected to meet all future obligations is approximately \$5.79 million, based on the most recent actuarial valuation for the plan year beginning September 1, 2020.

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

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

ACPS Fund Statements

Fiduciary Fund Statement ACPS OPEB Trust

| Revenue Type | FY 2019 Actual | FY 2020 Actual | FY 2021 Actual | FY 2022 Estimate | FY 2023 Estimate | Percent Change FY 2022 to FY 2023 |
|------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|-----------------------------------|
| Beginning Balance | \$ 19,246,385 | \$ 21,078,039 | \$ 21,698,465 | \$ 22,339,072 | \$ 23,018,923 | 3.0% |
| Employer Contributions | 2,605,627 | 1,685,214 | 1,697,853 | 1,729,030 | 1,741,997 | 0.8% |
| Earnings | 921,953 | 644,351 | 663,317 | 682,900 | 703,683 | 3.0% |
| TOTAL: | \$ 22,773,965 | \$ 23,407,604 | \$ 24,059,635 | \$ 24,751,002 | \$ 25,464,603 | 2.9% |

| Expenditure Type | FY 2019 Actual | FY 2020 Actual | FY 2021 Actual | FY 2022 Estimate | FY 2023 Estimate | Percent Change FY 2022 to FY 2023 |
|----------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|-----------------------------------|
| Withdrawals: Pay-As-You-Go | \$ 1,674,562 | \$ 1,685,214 | \$ 1,695,935 | \$ 1,706,724 | \$ 1,717,582 | 0.6% |
| Fees | 21,364 | 23,924 | 24,628 | 25,355 | 26,127 | 3.0% |
| TOTAL: | \$ 1,695,926 | \$ 1,709,138 | \$ 1,720,563 | \$ 1,732,079 | \$ 1,743,709 | 0.7% |
| Ending Balance | \$ 21,078,039 | \$ 21,698,465 | \$ 22,339,072 | \$ 23,018,923 | \$ 23,720,894 | 3.0% |

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 most recent audit evaluation, the contribution for the fiscal year ending June 30, 2020 was \$2.34 million. This compares to the prior year contribution at June 30, 2019 of \$2.48 million. Both reflect a long-term yield on plan assets and a discount rate of 7.0 percent per annum.

For FY 2023, 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 2022 is \$2.7 million. This

ACPS Fund Statements

contribution level is an increase from funded contributions for both FY 2021 and FY 2020. If the actuarial ARC exceeds estimates, adjustments will be made accordingly to ensure the ARC is fully funded. The total ARC will be reflected as an expenditure in the operating budget, offset by a transfer of funds from the Health Benefits Fund in FY 2022.

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 2023 the premiums for United Healthcare, the self-insurance plan, and Kaiser Permanente are projected to increase by an average of 7.5 percent, as compared to FY 2022 premiums. Effective July 1, 2019, at the recommendation of an ACPS Healthcare Benefits Committee, UHC introduced a new optional Qualified Health Plan with Health Savings Account (HSA) that will provide an additional option for eligible employees.

For projection purposes, claims expense for United Healthcare is projected using the estimated number of participants in FY 2022 plus the proportionate percentage of all new positions for FY 2023. All other premiums are set equal to payroll deductions and benefit contributions from regular employees and retirees.

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

ACPS Fund Statements

Internal Service Fund Statement Health Benefits Fund

| Revenue | FY 2019 Actual | FY 2020 Actual | FY 2021 Actual | FY 2022 Projected | FY 2023 Projected | Budget Change, FY 2022 to FY 2023 |
|---|----------------------|----------------------|----------------------|----------------------|----------------------|---|
| Payroll deductions and benefit contributions from regular employees and retirees and OPEB retiree subsidy | | | | | | |
| - United Healthcare (UHC) (Medical) | \$ 23,152,587 | \$ 23,487,107 | \$ 25,059,252 | \$ 26,813,400 | \$ 28,690,338 | \$ 1,876,938 |
| - Kaiser (Medical) | 6,910,813 | 7,010,664 | 7,452,472 | 7,750,571 | 8,138,100 | 387,529 |
| - MetLife/CareFirst (Dental) | 1,854,882 | 1,881,682 | 1,920,265 | 1,956,949 | 2,015,658 | 58,709 |
| - EyeMed (Vision) | 229,603 | 232,921 | 235,599 | 237,579 | 242,332 | 4,753 |
| TOTAL REVENUE | \$ 32,147,885 | \$ 32,612,374 | \$ 34,667,588 | \$ 36,758,499 | \$ 39,086,428 | \$ 2,327,929 |

| Expenditures | FY 2019 Actual | FY 2020 Actual | FY 2021 Actual | FY 2022 Projected | FY 2023 Projected | Budget Change, FY 2022 to FY 2023 |
|-------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|---|
| Claims and Benefits Paid | | | | | | |
| - United Healthcare (Medical) | \$ 22,600,132 | \$ 19,865,862 | \$ 20,093,950 | \$ 21,701,466 | \$ 23,437,584 | \$ 1,736,118 |
| Premiums | | | | | | \$ - |
| - Kaiser (Medical) | 7,002,437 | 6,986,095 | 7,347,082 | 7,714,436 | 8,100,158 | 385,722 |
| - MetLife/CareFirst (Dental) | 1,836,610 | 1,821,373 | 1,915,487 | 1,992,106 | 2,051,870 | 59,764 |
| - EyeMed (Vision) | 223,768 | 219,470 | 230,810 | 233,118 | 237,781 | 4,663 |
| Total Premiums | 9,062,814 | 9,026,938 | 9,493,379 | 9,939,660 | 10,389,809 | 450,149 |
| Administrative Costs | 1,002,773 | 1,081,648 | 1,114,423 | 1,202,080 | 1,238,504 | 36,424 |
| TOTAL USES | \$ 32,665,719 | \$ 29,974,448 | \$ 30,701,752 | \$ 32,843,206 | \$ 35,065,897 | \$ 2,222,691 |

| Other Financing | FY 2019 Actual | FY 2020 Actual | FY 2021 Actual | FY 2022 Projected | FY 2023 Projected | Budget Change, FY 2022 to FY 2023 |
|---|-------------------|----------------|----------------|----------------------|----------------------|---|
| Transfer of Self-Insurance Liabilities Credit | - | - | - | - | - | - |
| FY 2018 Transfer to the Operating Fund | - | - | - | - | - | - |
| TOTAL OTHER FINANCING | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |

| | | | | | | |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| CHANGE IN NET POSITION: INCREASE/ (DECREASE) | \$ (517,834) | \$ 2,637,926 | \$ 3,965,837 | \$ 3,915,293 | \$ 4,020,531 | \$ 1,277,367 |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|

| Net Position | FY 2019 Actual | FY 2020 Actual | FY 2021 Actual | FY 2022 Projected | FY 2023 Projected | Budget Change, FY 2022 to FY 2023 |
|---|---------------------|---------------------|----------------------|----------------------|----------------------|---|
| Reserve for UHC Catastrophic Claims* | \$ 3,342,019 | \$ 4,966,466 | \$ 3,348,992 | \$ 3,616,911 | \$ 3,906,264 | \$ 289,353 |
| Reserve for Premium Stabilization, Affordable Care Act Requirements and Other Contingencies Designated for FY 2018 Operating Fund | 1,021,138 | 2,034,619 | 1,143,376 | 1,225,663 | 1,314,073 | 88,410 |
| Unrestricted | - | - | - | - | - | - |
| Ending Balance | \$ 4,363,157 | \$ 7,001,084 | \$ 10,966,921 | \$ 14,882,214 | \$ 18,902,745 | \$ 377,763 |

ACPS Fund Statements

Fiduciary Fund Statement ACPS School Activity Funds

| Revenue Type | FY 2019 Actual | FY2020 Actual | FY 2021 Actual | FY 2022 Estimate | FY 2023 Estimate | Percent Change FY 2022 to FY 2023 |
|-------------------|---------------------|---------------------|-------------------|---------------------|---------------------|-----------------------------------|
| Beginning Balance | \$ 508,778 | \$ 542,254 | \$ 742,214 | \$ 646,050 | \$ 683,053 | 5.7% |
| Receipts | 1,198,023 | 1,102,181 | 94,828 | 991,963 | 1,001,883 | 1.0% |
| TOTAL: | \$ 1,706,801 | \$ 1,644,435 | \$ 837,042 | \$ 1,638,013 | \$ 1,684,936 | 2.9% |

| Expenditure Type | FY 2019 Actual | FY2020 Actual | FY 2021 Actual | FY 2022 Estimate | FY 2023 Estimate | Percent Change FY 2022 to FY 2023 |
|-----------------------|---------------------|-------------------|-------------------|-------------------|-------------------|-----------------------------------|
| Disbursements | \$ 1,164,547 | \$ 902,221 | \$ 190,992 | \$ 954,960 | \$ 964,510 | 1.0% |
| TOTAL: | \$ 1,164,547 | \$ 902,221 | \$ 190,992 | \$ 954,960 | \$ 964,510 | 1.0% |
| Ending Balance | \$ 542,254 | \$ 742,214 | \$ 646,050 | \$ 683,053 | \$ 720,426 | 5.5% |

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 \$1.00 million annually.

Revenue

Operating Fund Revenue Overview

The FY 2023 total Operating Fund revenue is anticipated to increase to \$311.31 million, an increase of 6.5 percent or \$19.08 million when compared with the FY 2022 Final Budget. The primary source of operating revenue, the city appropriation, is projected to increase by 3.9 percent. State funds represent 19.7 percent of the total FY 2023 revenue, and are projected to increase by 18.5 percent. Together, these two funding sources comprise of 99.6 percent of all revenue projected for the FY 2023 budget, as shown in the pie chart below.

Additional funds that support the operating budget are noted under the category 'Other Sources of Funds'; specifically, a transfer from the Capital Improvement Program (CIP) Fund. The Operating Fund also provides support for the Virginia Preschool Initiative (VPI) preschool program with a transfer of \$1.86 million to the Grants and Special Projects Fund. The planned use of unassigned fund balance is \$9.32 million in FY 2023 compared to \$5.11 million in FY 2022.

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 will rely on the city appropriation for 79.9 percent of its FY 2023 Operating Fund budget.

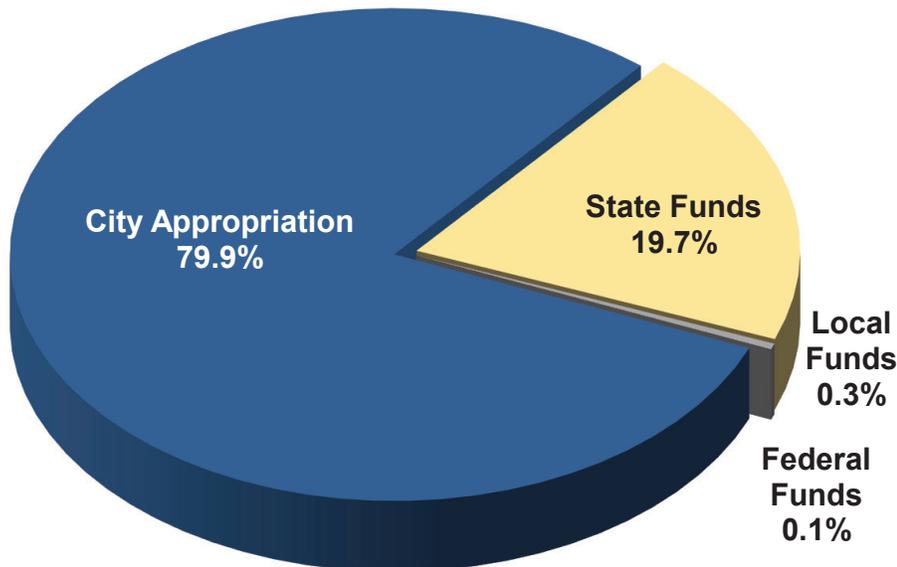
Additional sources of revenue for the ACPS Operating Fund include certain federal and local funds, generated primarily from fees, tuition, and indirect cost recovery.

Types of Revenue

City Appropriation, \$248.74 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 2023 Final Revenue
Excludes Fund Balance and Other Financing**

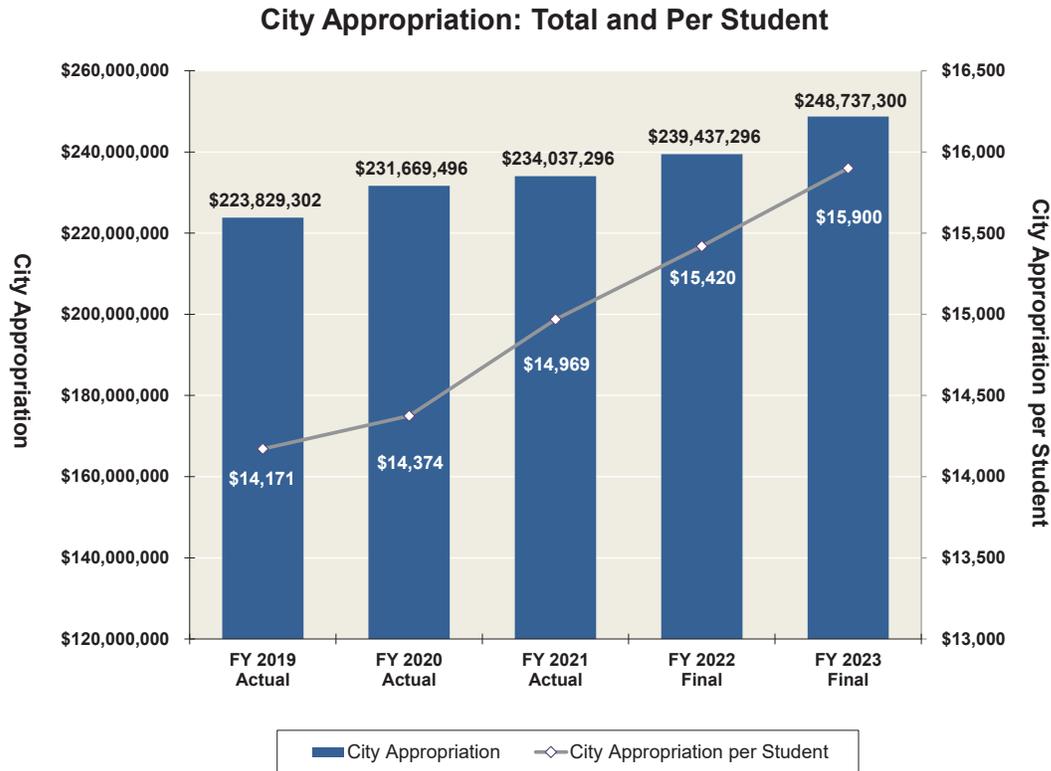


Revenue

ACPS Revenue by Object

| Type of Revenue | FY 2019 Actual | FY 2020 Actual | FY 2021 Actual | FY 2022 Final | FY 2023 Final | FY 2022 to FY 2023 \$ Change | FY 2022 to FY 2023 % Change |
|---|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|------------------------------|-----------------------------|
| STATE FUNDS | | | | | | | |
| TIER I - SOQ ACCOUNTS | | | | | | | |
| Basic Aid | \$ 14,150,039 | \$ 14,314,587 | \$ 14,816,586 | \$ 15,762,135 | \$ 16,001,100 | \$ 238,965 | 1.5% |
| Sales Tax Receipts | 18,635,305 | 19,394,070 | 21,851,109 | 20,557,175 | 22,951,700 | 2,394,525 | 11.6% |
| Textbooks | 65,249 | 312,132 | 324,240 | 331,545 | 398,500 | 66,955 | 20.2% |
| Vocational Education | 182,219 | 192,196 | 193,090 | 200,525 | 177,600 | (22,925) | -11.4% |
| Gifted Education | 163,997 | 167,396 | 174,988 | 178,930 | 183,600 | 4,670 | 2.6% |
| Special Education | 1,545,821 | 1,608,865 | 1,653,332 | 1,690,580 | 1,688,600 | (1,980) | -0.1% |
| Prevention/Intervention/Remediation | 877,686 | 895,880 | 868,905 | 888,480 | 915,000 | 26,520 | 3.0% |
| VRS Retirement (includes RHCC) | 2,028,700 | 2,076,954 | 2,256,738 | 2,326,090 | 2,384,000 | 57,910 | 2.5% |
| Board Certification | 177,500 | 187,500 | 172,500 | 162,500 | 166,150 | 3,650 | 2.2% |
| Social Security | 920,204 | 942,379 | 968,467 | 999,540 | 1,023,400 | 23,860 | 2.4% |
| Group Life | 63,776 | 65,099 | 69,392 | 70,955 | 72,250 | 1,295 | 1.8% |
| English as a Second Language | 1,211,962 | 1,264,803 | 1,405,103 | 1,548,805 | 1,926,050 | 377,245 | 24.4% |
| Remedial Summer School | 184,475 | 249,934 | 415,508 | 183,120 | 250,250 | 67,130 | 36.7% |
| TOTAL TIER I FUNDS | \$ 40,206,933 | \$ 41,671,795 | \$ 45,169,958 | \$ 44,900,380 | \$ 48,138,200 | \$ 3,237,820 | 7.2% |
| TIER II - INCENTIVE ACCOUNTS | | | | | | | |
| Compensation Supplements | \$ - | \$ 976,690 | \$ - | \$ 1,124,540 | \$ 1,198,350 | \$ 73,810 | 6.6% |
| At-Risk | 756,088 | 937,525 | 620,054 | 1,258,325 | 2,482,500 | 1,224,175 | 97.3% |
| Math/Reading Instructional Specialists | - | - | 15,321 | 16,030 | - | (16,030) | -100.0% |
| Early Reading Specialists Initiative | - | - | 15,321 | 16,030 | 16,950 | 920 | 5.7% |
| Technology | 492,000 | 492,000 | 492,000 | 492,000 | 492,000 | - | 0.0% |
| TOTAL TIER II FUNDS | \$ 1,248,088 | \$ 2,406,215 | \$ 1,142,696 | \$ 2,906,925 | \$ 4,189,800 | \$ 1,282,875 | 44.1% |
| TIER III - CATEGORICAL ACCOUNTS | | | | | | | |
| Special Education - Homebound | \$ 13,861 | \$ 18,065 | \$ 10,137 | \$ 10,240 | \$ 10,200 | \$ (40) | -0.4% |
| Other State Funds | 69,954 | 113,137 | 1,946,168 | 237,660 | 4,583,700 | 4,346,040 | 1828.7% |
| TOTAL TIER III FUNDS | \$ 83,815 | \$ 131,202 | \$ 1,956,305 | \$ 247,900 | \$ 4,593,900 | \$ 4,346,000 | 1753.1% |
| TIER IV - LOTTERY FUNDED ACCOUNTS | | | | | | | |
| At-Risk | \$ 79,063 | \$ - | \$ 618,128 | \$ 434,605 | \$ 788,200 | \$ 353,595 | 81.4% |
| Career and Technical Education | 24,964 | 30,774 | 35,184 | 25,700 | 25,000 | (700) | -2.7% |
| K-3 Primary Class Size Reduction | 419,691 | 479,395 | 557,441 | 360,000 | 550,000 | 190,000 | 52.8% |
| Special Education - Regional Tuition | 308,000 | - | - | - | - | - | *** |
| Supplemental Lottery Allocation | 1,105,915 | 1,134,606 | 1,258,157 | 1,267,590 | 1,231,900 | (35,690) | -2.8% |
| Textbooks | 240,544 | - | - | - | - | - | *** |
| TOTAL TIER IV FUNDS | \$ 2,178,177 | \$ 1,644,775 | \$ 2,468,910 | \$ 2,087,895 | \$ 2,595,100 | \$ 507,205 | 24.3% |
| SUBTOTAL STATE FUNDS | \$ 43,717,013 | \$ 45,853,987 | \$ 50,737,869 | \$ 50,143,100 | \$ 59,517,000 | \$ 9,373,900 | 18.7% |
| TOTAL OTHER STATE FUNDS (MEDICAID) | \$ 1,884,253 | \$ 1,701,055 | \$ 2,074,473 | \$ 1,700,000 | \$ 1,900,000 | \$ 200,000 | 11.8% |
| GRAND TOTAL STATE FUNDS | \$ 45,601,266 | \$ 47,555,042 | \$ 52,812,342 | \$ 51,843,100 | \$ 61,417,000 | \$ 9,573,900 | 18.5% |
| LOCAL FUNDS | | | | | | | |
| Rent and Custodial Fees | \$ 245,561 | \$ 197,667 | \$ 43,553 | \$ 100,000 | \$ 200,000 | \$ 100,000 | 100.0% |
| Adult and Continuing Ed Tuition | 31,880 | 36,627 | 10,055 | 47,179 | 35,000 | (12,179) | -25.8% |
| Summer School & Intersession | 189,891 | 168,795 | 585 | 50,000 | 155,000 | 105,000 | 210.0% |
| Textbook/Laptops Fees | 20,039 | 7,849 | 1,180 | 7,849 | 8,000 | 151 | 1.9% |
| Refunds and Rebates | 55,124 | 25,511 | 62,830 | 25,511 | 65,000 | 39,489 | 154.8% |
| Insurance Claims | 5,449 | - | 31,069 | - | - | - | *** |
| Indirect Costs | 387,133 | 470,291 | 299,440 | 406,500 | 400,000 | (6,500) | -1.6% |
| Other Local Funds | 65,142 | 12,377 | 73,944 | 175,166 | 150,000 | (25,166) | -14.4% |
| TOTAL LOCAL FUNDS | \$ 1,000,218 | \$ 919,117 | \$ 522,656 | \$ 812,205 | \$ 1,013,000 | \$ 200,795 | 24.7% |
| FEDERAL FUNDS | | | | | | | |
| ROTC Program | \$ 130,649 | \$ 133,283 | \$ 138,527 | \$ 130,135 | \$ 140,000 | \$ 9,865 | 7.6% |
| TOTAL FEDERAL FUNDS | \$ 130,649 | \$ 133,283 | \$ 138,527 | \$ 130,135 | \$ 140,000 | \$ 9,865 | 7.6% |
| CITY APPROPRIATION | \$ 223,829,302 | \$ 231,669,496 | \$ 234,037,296 | \$ 239,437,296 | \$ 248,737,300 | \$ 9,300,004 | 3.9% |
| TOTAL REVENUE | \$ 270,561,435 | \$ 280,276,938 | \$ 287,510,821 | \$ 292,222,736 | \$ 311,307,300 | \$ 19,084,564 | 6.5% |
| OTHER SOURCES OF FUNDS | | | | | | | |
| Transfer from Capital Fund | \$ - | \$ - | \$ 1,210,440 | \$ 1,200,000 | \$ 1,200,000 | \$ - | 0.0% |
| OTHER USES OF FUNDS | | | | | | | |
| Preschool Program | (1,522,979) | (1,555,604) | (1,716,473) | (1,791,567) | (1,863,300) | (71,733) | 4.0% |
| Transfer to City Capital Fund | - | - | - | - | (3,774,100) | (3,774,100) | *** |
| TOTAL OTHER FINANCING | \$ (1,522,979) | \$ (1,555,604) | \$ (506,033) | \$ (591,567) | \$ (4,437,400) | \$ (3,845,833) | 650.1% |
| NET CHANGES IN FUND BALANCES USE/ (GROWTH) | \$ 1,567,976 | \$ (4,411,846) | \$ (6,381,659) | \$ 5,114,452 | \$ 9,319,437 | \$ 4,204,985 | 82.2% |
| GRAND TOTAL FOR ALL SOURCES | \$ 270,606,432 | \$ 274,309,488 | \$ 280,623,129 | \$ 296,745,621 | \$ 316,189,337 | \$ 19,443,716 | 6.6% |

Revenue



The chart above shows the city appropriation per student from the FY 2019 Actual through the FY 2023 Final Budget. The city appropriation per student will increase to \$15,900 in FY 2023.

State Funds, \$61.42 million

The chart on the following page shows state revenue trends compared to student enrollment. State revenue per student will be \$3,926 for FY 2023, an increase of \$587 over the prior fiscal year.

State funding is divided into four tiers:

- Standards of Quality
- Incentive
- Categorical
- Lottery

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

to \$1.90 million for FY 2023 based on actual claims reported and multi-year trend analysis.

State funds are projected to increase by 18.5 percent, or \$9.57 million. Key changes in state funding for the FY 2023 budget compared with FY 2022 include: a \$0.24 million increase in Basic Aid; a \$2.39 million increase in Sales Tax; a \$1.22 million increase in At-Risk; a \$0.38 million increase in English as a Second Language; a \$0.51 million increase in Lottery Proceeds; and, \$4.42 million in one-time construction and hold-harmless categories (Basic Aid and Sales Tax). Other specific categories of state funding, such as Special Education, Gifted, and Vocational (CTE), will either remain flat or decrease slightly.

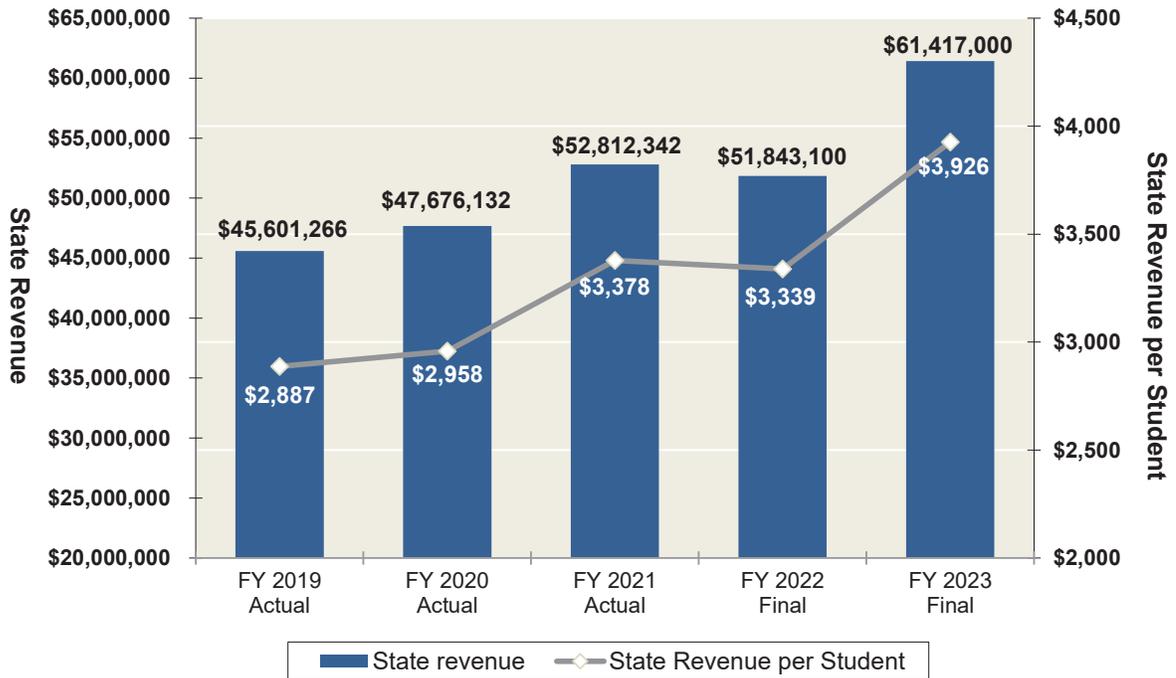
The following is a summary of each tier:

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

Revenue

State Revenue: Total and per Student



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 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). This composite value is then divided by average daily membership (ADM) and population. Counties and cities with 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.

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 2023 average daily membership (ADM), total Basic Aid is estimated to be \$16.00 million next year, an increase of 1.5 percent from FY 2022.

Sales tax revenue is another key component of state funding and is projected to be \$22.95

Revenue

million in FY 2023 and represents an increase of 11.6 percent from FY 2022. 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 Commonwealth of Virginia distributes sales tax revenue to school divisions based on estimates 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 2023 SOQ funding is estimated at \$48.14 million, an increase of 7.2 percent over FY 2022.

Incentive Accounts

Incentive-based payments from the state are not required by law but are intended to target resources for specific student or school needs statewide. To receive funding from this category, each school division must certify to the state that it will meet the requirements unique to each category. For FY 2023, incentive categories include funding for Instructional Technology, At-Risk initiatives, and Salary Improvements. The total FY 2023 funding from incentive accounts is estimated to be \$4.19 million, an increase of \$1.28 million compared to FY 2022.

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 2023 funding from categorical accounts is estimated to be \$4.59 million.

Lottery Funded Accounts

The General Assembly established a tier of funds for lottery proceeds in its budget beginning in FY 2009. Lottery proceeds now serve as the funding source for programs previously funded through the state general fund, including at-risk (split funded with incentive accounts), career and technical education, K-3 primary class size reduction, and supplemental lottery per pupil allocation. Lottery funded allocations to ACPS in FY 2023 will total \$2.60 million, an increase of 24.3 percent from FY 2022, driven primarily by an increase in supplemental lottery per pupil allocation amounts.

Local Funds, \$1.01 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 0.3 percent of total Operating Fund revenue and are projected to increase by 24.7 percent for FY 2023.

Federal Funds, \$0.14 million

Federal funding is projected to total \$0.14 million in FY 2023, an increase of 7.6 percent from the previous year. Federal funds in the operating budget are provided for the ROTC program at Alexandria City High School. Federal programs are budgeted by the federal government a year in advance of actual use by localities, however actual entitlements are not known until the beginning of the school year.

Other Financing Sources and Uses, -\$4.44 million

Revenue

The Operating Fund includes certain transfers to the Grants and Special Projects Fund and to/from the Capital Improvement Project (CIP) Fund.

For FY 2023, a total of \$5.64 million will be transferred from the operating budget to other funds: \$1.86 million to the Preschool Fund to support the division-wide preschool program for children eligible to receive services under Virginia Preschool Initiative (VPI), and \$3.77 million to the City Capital Fund to support construction projects. A transfer into the operating budget from the CIP Fund will total \$1.20 million next year to offset the expenses of current planning and construction efforts.

The net of inflows and outflows of these funding sources for the FY 2023 operating budget is -\$4.44 million.

Operating Fund Balance, \$5.55 million

Per School Board policy, ACPS may utilize fund balance to support the Operating Budget each year. The amount used for this purpose should not exceed 1.75 percent of the Operating Fund expenditure budget. This results in the planned use of \$5.55 million of operating fund balance to support expenditures. The ending fund balance as of June 30, 2021 was \$21.62 million, an increase of \$6.38 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.

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 may charge for various

Revenue

FY 2023 Facility Use Fee Schedule All Fees are Per Hour

| Type of Organization | Auditoriums | Cafeterias | Classrooms | Gyms |
|---|---|--|-----------------------|--|
| <p>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.</p> <p>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.</p> <p>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.</p> <p>Organizations included in Group A will still be responsible for applicable custodial security and "additional service" fees.</p> | | | | |
| <p>Although facility use fees are waived for Group A organizations, applicable custodial, security and "additional service" fees will still be charged.</p> | | | | |
| <p>GROUP B This group includes all nonprofit organizations that are not designated partners of ACPS or included in Group A above.</p> <p>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.</p> | 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 |
| <p>GROUP C This group includes all organizations who do not qualify for inclusion in any category identified above.</p> | 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 2023 Facility Use Fee Schedule – Additional Service Fees | | | | |
| <p>*Use of Parker-Gray Stadium at Alexandria City High School will be limited to ACPS-approved events, as stipulated in Policy KG.</p> <p>All requests for such events must be made by submitting a Request Form to the Superintendent or Superintendent's designee.</p> <p>**The cost of Minnie Howard will be consistent with elementary use fees.</p> <p>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.)</p> <p>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> <p>P.A. Operator: \$50.00 per hour (4 hour minimum) Activity Supervisor: \$25.00 per hour (4 hour minimum) – Alexandria City High School 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</p> <p>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)</p> | | | | |

Revenue

Community Services Program Revenues Collected in FY 2021

| Schools and Central Office | Rental Fees** | Custodial Fees | Total |
|-----------------------------|---------------|----------------|--------------|
| Charles Barrett | \$ - | \$ - | \$ - |
| Cora Kelly | - | - | - |
| Douglas MacArthur | - | - | - |
| George Mason | - | - | - |
| James K. Polk | - | - | - |
| Jefferson-Houston | - | - | - |
| John Adams | - | - | - |
| Lyles-Crouch | - | - | - |
| Mount Vernon | - | - | - |
| Naomi L. Brooks | - | - | - |
| Patrick Henry | - | - | - |
| Samuel W. Tucker | - | - | - |
| William Ramsay | - | - | - |
| Francis C. Hammond | - | - | - |
| George Washington | - | 2,220 | 2,220 |
| ACHS - Minnie Howard | - | 1,620 | 1,620 |
| Alexandria City High School | - | - | - |
| Grand Total | - | 3,840 | 3,840 |

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

activities, materials, and services for the upcoming fiscal year. Depending on current economic conditions as well as student/family demographics, the Superintendent may recommend reducing or waiving certain fees for a specific school/fiscal year.

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.

The following fees are deposited into the Operating Fund:

- Regular Day School Tuition
- Extended Learning/Summer Learning Tuition
- ACHS 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

Revenue

Tuition, Course, and Food Service Fees Effective July 1, 2022 through June 30, 2023

| | | | Tuition | Books | Fees | Total | Free and Reduced-Price Meal Eligible Tuition & Fees |
|--|---|--|-------------------|-----------------------------|--------------------|-----------|---|
| Regular Day | General Education | Elementary | 18,500.00 | - | - | 18,500.00 | NA |
| | | Secondary | 19,250.00 | - | - | 19,250.00 | NA |
| | Special Education | Elementary and Secondary | 33,260.00 | - | - | 33,260.00 | 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/Evening Levels 1-6 | Resident | 100.00 | 30.00* | - | 130.00 | NA |
| | | Nonresident | 175.00* | 30.00* | - | 205.00 | NA |
| | Adult Basic Education (ABE) / General Education Diploma (GED) Program | Resident | 100.00 | 50.00* | 30.00* | 180.00 | NA |
| | | Nonresident | 175.00* | 50.00* | 30.00* | 255.00 | 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) | - | - | 2.20* per subject | 8.80* | NA |
| | High School Diploma - Online (One class) | Resident | 110.00* | - | - | 110.00* | NA |
| | | Nonresident | 150.00* | - | - | 150.00* | NA |
| | High School Diploma - Online (Two classes) | Resident | 150.00* | - | - | 150.00* | NA |
| Nonresident | | 212.00 | - | - | 212.00 | NA | |
| Orchestra and Band | Elementary Schools and Secondary Schools | Musical instrument rental (students) ⁵ | - | - | 100.00 | 100.00 | 0.00 / 25.00 |
| | Secondary Schools | Musical instrument rental (siblings of students) ⁵ | - | - | 50.00 | 50.00 | 0.00 / 25.00 |
| | Secondary Schools | Violin/Viola strings | - | - | 5.00 | 5.00 | NA |
| | | Cello strings | - | - | 8-10.00 | 8-10.00 | NA |
| | | Shoulder rest | - | - | 8.00 | 8.00 | NA |
| | | Rosin | - | - | 3.00 | 3.00 | NA |
| | | Uniform rental | - | - | 10-25.00 | 10-25.00 | NA |
| | | District audition | - | - | 5.25-7.00 | 5.25-7.00 | NA |
| | | District band registration | - | - | 35.00 | 35.00 | NA |
| | | Grade 6 Band. Band book, locker rental and T-shirt | - | - | 20.00 | 20.00 | NA |
| | | Grades 7 & 8 Symphonic/Concert Band. Band book and locker rental | - | - | 10.00 | 10.00 | NA |
| | | Grades 7 & 8 Symphonic. Shoes | - | - | 30.00 | 30.00 | NA |
| | | T-shirt replacement | - | - | 10.00 | 10.00 | NA |
| | | Solo and Ensemble | - | - | 7-12.00 | 7-12.00 | NA |
| | | Band book | - | - | 7-10.00 | 7-10.00 | - |
| | | Shoes | - | - | 8.00 | 8.00 | NA |
| | | Physical Education | Secondary Schools | Gym suit - shirt (optional) | - | - | 6.00 |
| Gym suit - shorts (optional) | - | | | - | 6.00 | 6.00 | NA |
| Gym sweat pants (optional) | - | | | - | 10.00 | 10.00 | NA |
| PE Activity | - | | | - | 5.00 | 5.00 | NA |
| Lock replacement for PE locker room | - | | | - | 3-5.00 | 3-5.00 | NA |

Revenue

Tuition, Course, and Food Service Fees Effective July 1, 2022 through June 30, 2023

| | | | Tuition | Books | Fees | Total | Free and Reduced-Price Meal Eligible Tuition & Fees |
|--|---|--|---------|-------|---------------|--------|---|
| Clubs, Classes, and Organizations (Alexandria City High School) | Culinary Arts | Uniform | - | - | 25.00 | 25.00 | NA |
| | Drama | Personal make-up kit | - | - | 19.00 | 19.00 | NA |
| | National Honor Society | Membership card, certificate and graduation tassel | - | - | 15.00 | 15.00 | NA |
| | Future Business Leaders of America (FBLA) | New membership | - | - | 15.00 | 15.00 | NA |
| | National English Honor Society | New membership | - | - | 20.00 | 20.00 | NA |
| | | Returning membership | - | - | 15.00 | 15.00 | NA |
| | Cosmetology | Lab jacket | - | - | 25.00 | 25.00 | 10.00 |
| | DECA | National/State dues and graduation stoles | - | - | 20.00 | 20.00 | NA |
| | German Club/German Honor Society | Membership | - | - | 2.00 | 2.00 | NA |
| | French Honor Society | National membership | - | - | 3.00 | 3.00 | NA |
| | Dragon Slayers | Books and dice bags (optional) | - | - | 10.00 | 10.00 | NA |
| | JROTC | Uniform (Damaged or Replacement) | - | - | 250.00 | 250.00 | NA |
| | | Activity fee | - | - | 50.00 | 50.00 | NA |
| | Automotive Technology | Shirt (optional) | - | - | 30.00 | 30.00 | NA |
| | | Safety glasses | - | - | 1.00 | 1.00 | NA |
| Locker key deposit | | - | - | 2.00 | 2.00 | NA | |
| Science | Science lab (George Washington) | - | - | 5.00 | 5.00 | NA | |
| Miscellaneous Student Fees | Elementary Schools | Laptop replacement. \$200 for Chromebook and \$30 for adaptor and cord | - | - | 230.00 | 230.00 | NA |
| | Secondary Schools | Agenda replacement | - | - | 5.00 | 5.00 | NA |
| | | Textbook and Library books (damaged or replacement) | - | - | Based on text | | NA |
| | | Student's education records, per page and actual cost of postage | - | - | 0.25 | 0.25 | NA |
| | | Hallway lock replacement | - | - | 3.00 | 3.00 | NA |
| | | Laptop replacement. \$300 for Chromebook and \$30 for adaptor and cord | - | - | 330.00 | 330.00 | NA |
| | Alexandria City High School | Parking permit for Senior class (Per semester) | - | - | 80.00 | 80.00 | NA |
| | School Meal | Breakfast | Adult | - | - | | A la Carte |
| Student | | | - | - | 2.00 | 2.00 | - |
| Lunch | | Adult | - | - | 4.00 | 4.00 | NA |
| | | Grades K-8 | - | - | 3.05 | 3.05 | - |
| | | Grades 9-12 | - | - | 3.25 | 3.25 | - |
| | | Milk (additional) | - | - | 0.60 | 0.60 | NA |

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

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

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

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

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

Expenditures

Operating Fund Expenditure Overview

The FY 2023 Budget expenditures total \$316.19 million, a 6.6 percent increase over FY 2022.

The total expenditures and positions from FY 2019 through the FY 2023 Budget are shown in the table below, organized by major expenditure category. These changes are discussed in greater detail in the following section.

ACPS expenditures are composed primarily of salary and employee benefit costs. These two items alone total \$276.31 million and constitute approximately 87.4 percent of the FY 2023

Operating Fund Budget.

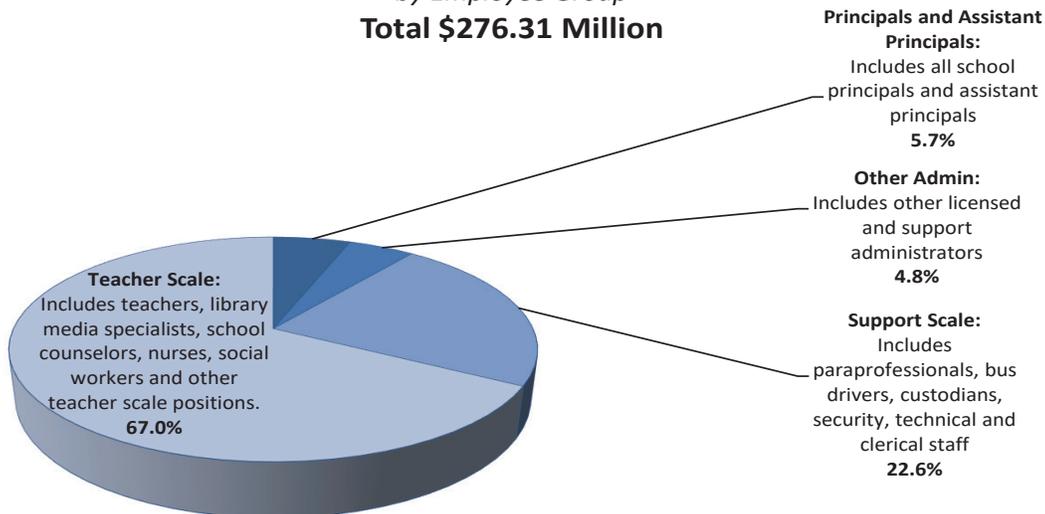
The pie chart below shows how both contract and non-contract compensation pay are allocated among the primary employee groups in ACPS. Salary and wage payments for all teacher scale positions account for the largest portion of total personnel costs. Compensation has increased and FTEs have increased by 15.80 per the chart below. This increase in salaries and benefits is driven primarily by compensation improvements for current ACPS staff, and increases in both retirement and health insurance premiums.

The pie chart below shows the major sources of expenditures in the non-personnel category.

Operating Fund Expenditure by Character

| Expense Category | FY 2019 Actual | | FY 2020 Actual | | FY 2021 Actual | | FY 2022 Final | | FY 2023 Final | | Change FY 2022 Final to FY 2023 Final | | % Change |
|------------------------|-----------------------|-----------------|-----------------------|-----------------|-----------------------|-----------------|-----------------------|-----------------|-----------------------|-----------------|---------------------------------------|--------------|-------------|
| | Dollar | FTE | Dollar | FTE | |
| Salaries | \$ 169,588,683 | 2,381.69 | \$ 173,523,381 | 2,403.72 | \$ 174,991,957 | 2,322.27 | \$ 184,738,851 | 2,422.70 | \$ 195,599,557 | 2,438.50 | \$ 10,860,706 | 15.80 | 5.9% |
| Employee Benefits | 66,049,201 | - | 67,480,510 | - | 71,835,743 | - | 75,440,907 | - | 80,714,551 | - | 5,273,644 | - | 7.0% |
| Purchased Services | 14,600,112 | - | 13,857,201 | - | 13,636,023 | - | 14,935,258 | - | 16,900,615 | - | 1,965,357 | - | 13.2% |
| Internal Services | 16,546 | - | - | - | - | - | 61,874 | - | 63,241 | - | 1,367 | - | 2.2% |
| Other Charges | 10,119,545 | - | 10,899,171 | - | 9,015,582 | - | 11,165,114 | - | 11,105,072 | - | (60,042) | - | -0.5% |
| Materials and Supplies | 8,210,792 | - | 6,506,092 | - | 7,278,569 | - | 8,515,690 | - | 10,298,661 | - | 1,782,971 | - | 20.9% |
| Capital Outlay | 2,021,554 | - | 2,043,133 | - | 2,654,814 | - | 1,887,927 | - | 1,507,640 | - | (380,287) | - | -20.1% |
| Grand Total | \$ 270,606,433 | 2,381.69 | \$ 274,309,488 | 2,403.72 | \$ 279,412,688 | 2,322.27 | \$ 296,745,621 | 2,422.70 | \$ 316,189,337 | 2,438.50 | \$ 19,443,716 | 15.80 | 6.6% |

**Operating Fund
FY 2023 Budget**
*Contract Salaries, Employee Benefits
and Supplemental Pay
by Employee Group*
Total \$276.31 Million



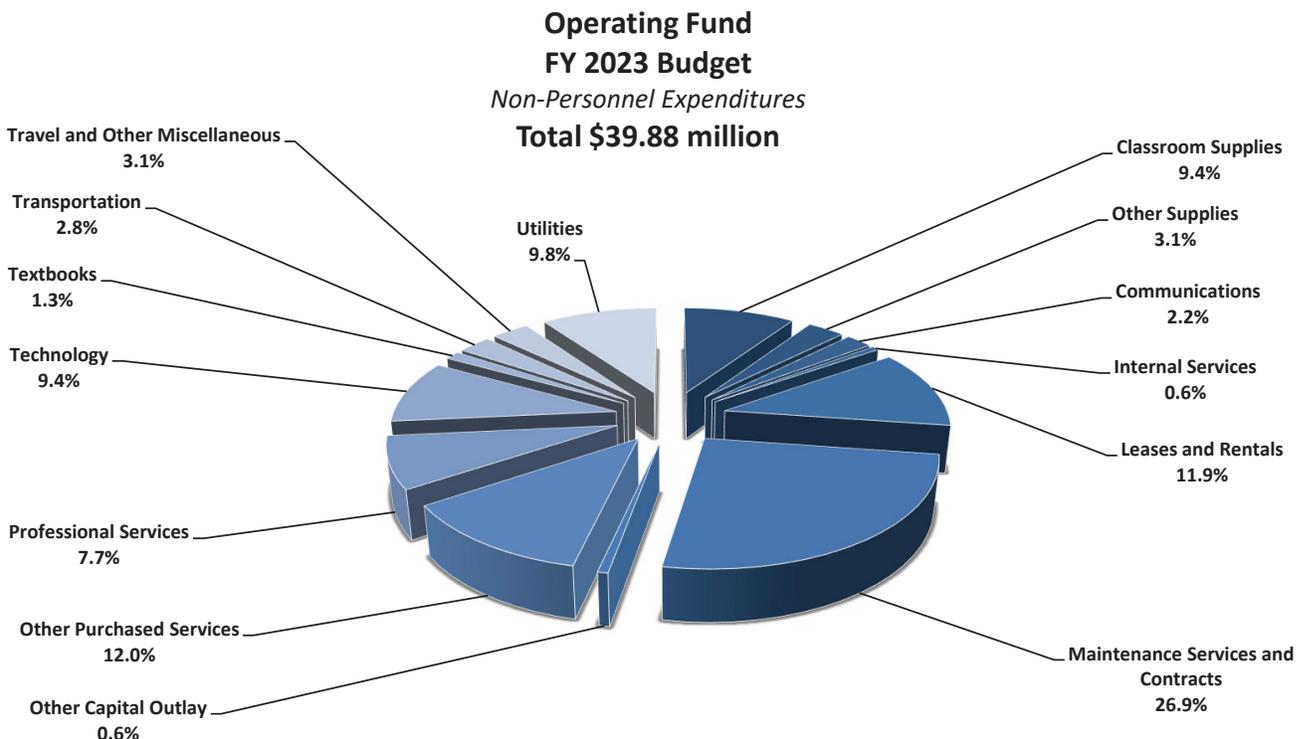
Expenditures

Non-personnel expenditures total \$39.88 million and constitute 12.8 percent of the total ACPS budget in FY 2023. This total is up \$3.31 million from FY 2022. Within the total non-personnel budget, the largest categories are Maintenance Services and Contracts, Leases and Rentals, Professional Services, Utilities, Technology, and Classroom Supplies.

In the FY 2023 Budget, the largest non-personal expenditure is Maintenance Services and Contracts. The second largest non-personnel expenditure is Other Purchased Services (like online SOL testing, SPED tuition support, exemplary program support, various consulting fees, etc.) where the FY 2022 budget held Professional Services as the second largest expenditure.

ACPS Debt Policy

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



Expenditures

Budget Drivers and General Sources of Change

Many factors have a direct impact on the overall level of ACPS budgeted expenditures and may, therefore, change the budget from one year to the next. This fiscal year saw a notable increase in grants due to the provision of ESSER funding.

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

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

Personnel and Allocation of Positions

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

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

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

Similarly, English learner (EL) teacher positions

are reallocated across schools each year to respond to projected enrollment and the proficiency level of students.

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

Salaries

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

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

Benefits

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

The premium rates for the UHC Point of Service (POS) plan and the Kaiser plan are each expected to increase by 7.5% respectively. Both the employer and employee contribute to these premiums.

Non-Personnel

Formula-based allocations for schools, including base allocations, are determined

Expenditures

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

Changes in the cost of doing business, such as office supplies, paper, utilities, fuel, rent, and maintenance/repair costs also have been incorporated into the FY 2023 Budget, based on specific analyses for each area.

Employee Benefits

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

ACPS provides the following employee benefits:

Statutory benefits:

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

Mandatory benefits for which eligible employees are automatically enrolled include:

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

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

- Optional Group Life Insurance
- Tax Sheltered Annuities 403(b) and 457(b) Plans
- Health Insurance: Medical, Dental, and Vision Plans

- Dependent Care, Health Care Flexible Spending, and Health Care Savings Accounts

Other benefits offered to employees include:

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

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

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

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

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

In total, ACPS contributes 7.65 percent of employees' salary. For calendar year 2021 the employer tax rate for the Social Security portion of FICA is 6.2 percent of earnings up to \$142,800 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

Expenditures

Commission. The budget for unemployment insurance is \$0.13 million for FY 2023, unchanged from FY 2022.

Workers' Compensation

Workers' compensation is a mandatory program. In 1992, the school system instituted a self-insured program administered by a third-party administrator. The budgeted amount is based on an estimate of the open claims ACPs pays each fiscal year. The budget for workers' compensation insurance is \$1.25 million for FY 2023, an increase of \$0.3K from FY 2022.

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 2023, the total contribution, relative to projected compensation will remain at 21.62 percent of covered compensation for the professional groups, while Non-professional groups will also remain at 7.25 percent of covered compensation. VRS Plan 1 and Plan 2 members continue to pay 5.0 percent of their salary towards the plan.

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

Employee Benefit Costs

| Benefits | FY 2019 Actual | FY 2020 Actual | FY 2021 Actual | FY 2022 Final | FY 2023 Final | Change FY 2022 Final to FY 2023 Final (\$) | Change FY 2022 Final to FY 2023 Final (%) |
|------------------------------|---------------------|----------------------|----------------------|----------------------|----------------------|--|---|
| ACPS Supplement Retirement | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | NA |
| Car Allowance | 11,000 | 12,000 | 12,000 | 12,000 | 12,000 | - | 0.0% |
| Criminal Record Check | 10,994 | 2,383 | 21,406 | 30,000 | 30,000 | - | 0.0% |
| Dental Insurance | 813,412 | 855,825 | 887,609 | 975,482 | 980,738 | 5,256 | 0.6% |
| Education/Tuition Assistance | 242,482 | 279,116 | 295,984 | 194,400 | 185,493 | (8,907) | -3.0% |
| Division-Wide Benefits | - | - | - | - | - | - | - |
| Employee Assistance | - | - | - | 40,000 | 40,000 | - | NA |
| FICA | 10,234,210 | 10,431,467 | 10,504,496 | 11,509,988 | 12,146,923 | 636,935 | 6.1% |
| Hospital/Medical Plans | 21,381,275 | 21,584,683 | 22,988,852 | 24,308,975 | 26,024,183 | 1,715,208 | 7.5% |
| ICMA Defined Contribution | 934,262 | 1,186,400 | 1,358,268 | 2,061,815 | 2,077,898 | 16,083 | 1.2% |
| Long Term Care | - | 2,803 | 2,803 | - | - | - | - |
| LT Disability Ins- Hybrid | 72,217 | 105,023 | 112,241 | 142,500 | 143,264 | 764 | 0.7% |
| LT Disability Insurance | 155,922 | 188,726 | 180,989 | 211,106 | 188,824 | (22,282) | -12.3% |
| Medicare | 2,386,564 | 2,446,985 | 2,460,441 | 2,695,171 | 2,860,124 | 164,953 | 6.7% |
| Moving Expenses | - | 4,412 | - | - | - | - | - |
| National Board Certification | 25,600 | 24,550 | 30,227 | 38,000 | 38,000 | - | 0.0% |
| Parking Incentive | - | 10,000 | - | - | - | - | - |
| Retiree Health | 2,632,429 | 1,705,515 | 2,780,267 | 2,477,177 | 2,600,000 | 122,823 | 4.4% |
| Short Term Disability | 219,517 | 215,570 | 209,411 | 226,537 | 235,893 | 9,356 | 4.5% |
| Short-Term Disability:Hybrid | 72,930 | 91,542 | 108,636 | 129,782 | 178,947 | 49,165 | 45.3% |
| Termination Benefits | 679,853 | 755,754 | 641,604 | 1,000,000 | 1,000,000 | - | 0.0% |
| Unemployment Insurance | 60,051 | 238,389 | 201,111 | 130,000 | 130,000 | - | 0.0% |
| VRS Benefits Hybrid Plan | 6,631,727 | 7,732,110 | 8,754,361 | 9,388,526 | 11,010,559 | 1,622,033 | 18.5% |
| VRS Group Life Insurance | 816,326 | 845,425 | 880,780 | 394,229 | 1,003,775 | 609,546 | 69.2% |
| VRS Retirement | 16,122,005 | 15,592,327 | 15,700,056 | 16,451,505 | 16,389,630 | (61,875) | -0.4% |
| VRS RHIC | 1,652,651 | 1,726,423 | 1,921,289 | 2,073,715 | 2,188,300 | 114,585 | 6.0% |
| Workers' Compensation | 893,776 | 1,443,080 | 1,782,913 | 950,000 | 1,250,000 | 300,000 | 16.8% |
| Grand Total | \$66,049,201 | \$ 67,480,510 | \$ 71,835,743 | \$ 75,440,907 | \$ 80,714,551 | \$ 5,273,644 | 7.3% |

Expenditures

| Fiscal Year | Professional Employees | Non-Professional Employees |
|-------------|------------------------|----------------------------|
| 2023 | 21.62 | 7.25 |
| 2022 | 21.62 | 7.25 |
| 2021 | 21.62 | 7.25 |
| 2020 | 20.68 | 7.25 |
| 2019 | 20.68 | 7.25 |
| 2018 | 21.32 | 7.25 |
| 2017 | 19.66 | 7.25 |
| 2016 | 19.06 | 10.64 |
| 2015 | 19.50 | 10.64 |
| 2014 | 16.66 | 10.43 |

Note: Beginning in FY 2013, employees 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.

based on contributions to the plan and the investment performance of those contributions.

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

The total VRS budget is \$30.59 million, an increase of \$2.28 million based on the rate changes described in this narrative.

VRS Retiree Health Insurance Credit (RHIC)

Participation in the VRS Retiree Health Insurance Credit program is mandatory for the professional employee group. The RHIC

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

The employer contribution rate for the RHIC is 6.9 percent of covered compensation for FY 2023, an increase of 8.6 percentage points from FY 2022.

VRS Basic Group Life Insurance

Participation in VRS Basic Group Life Insurance is mandatory for all eligible employees. For FY 2023, 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.

Expenditures

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 2023, a third, high deductible plan is offered.

For FY 2023, premiums for both Kaiser and United Healthcare plans are projected to increase by 7.5 percent.

In FY 2023, 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 2023, the employee cost share for full-time administrators will increase by four percentage points from 16 percent to 20 percent, resulting in a 80/20 split. This change creates greater equity among employee groups.

CareFirst is the new dental insurance carrier, replacing MetLife, effective July 1, 2017. This change will provide members with access to a broad dental provider network, same dental coverages, and lower premiums. The FY 2023 projected cost for the dental plan increased by \$0.05 million from FY 2022. Employer costs are projected to be \$0.98 million in FY 2023.

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 2023.

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.

Expenditures

Retiree Health Insurance Benefits

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

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

Termination Benefits

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

Education/Tuition Assistance

Courses eligible for tuition assistance for teachers and administrators will be classified according to the ACPS priority areas and may vary from year to year. Details of education tuition assistance for licensed and support employees are available on the ACPS website at <https://www.acps.k12.va.us/Page/524>. The budget for tuition assistance totals \$0.19 million, a slight reduction from last year.

National Board Certification

National Board Certification is an optional program. The National Teacher Exam (NTE)

is a standardized examination that provides objective measures of academic achievement for those completing teacher education programs. ACPS pays the fees for selected new teachers. In addition, a contract premium of \$2,200 is awarded to these teachers annually.

Capital Improvement Program

Capital Improvement Program (CIP) Introduction



The Alexandria City Public Schools (ACPS) FY 2023-2032 Capital Improvement Program (CIP) is framed by several major considerations: Systemic Alignment, Instructional Excellence, Student Accessibility and Support, Strategic Resource Allocation, Family & Community Engagement.

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

The City of Alexandria defines a capital project as one that acquires or improves a physical asset with a useful life of three or more years for greater than \$10,000 not including day-to-day maintenance tasks. While the program serves as a long range plan, it is reviewed and revised annually based on current planning circumstances and the need to reprioritize.

Strategic Planning Framework

Equity is an essential part of the ACPS 2023-2032 CIP Plan. This is particularly relevant in the facilities we offer our students and staff. This plan pledges to work for the modernization of schools so that every student has not just a beautiful building and learning space, but optimal learning environments with access to program opportunities.

The chart on the next page reflects ACPS's commitment to the School Board's CIP Budget Priorities. Projects are listed under each priority and remain the focus of project execution throughout the 10 year CIP:

1. Systemic Alignment:

This includes building systems and security upgrades to ensure our buildings are aligned.

2. Instructional Excellence:

In recent years, the CIP has expanded to include textbooks and technology upgrades.

3. Student Accessibility and Support:

This category includes transportation, kitchen, access and playground projects to provide the necessary supports for our students.

4. Strategic Resource Allocation:

This focus ensures that we are adequately funding schools which are being replaced or modernized as well as considers capacity, interim use and complete renovation during any of our major projects.

5. Family and Community Engagement:

This focus ensures that we are engaging our community and families on all major projects and allows for time in the projects to be transparent and obtain feedback.

FY 2023-2032 CIP Funding Request

This budget request contains three primary drivers:

1. Increasing capacity to accommodate anticipated enrollment growth and student needs
2. Modernization to aggressively address unmet facilities needs through a comprehensive approach

Capital Improvement Program

ACPS FY 2023-2032 CIP BUDGET PRIORITIES

| | | |
|---|--|--|
|  | Systemic Alignment | <ul style="list-style-type: none"> Building Upgrades HVAC Roof Repair/Replacement Building Envelope Safety/Security Upgrades |
|  | Instructional Excellence | <ul style="list-style-type: none"> Textbooks Technology Upgrades |
|  | Student Accessibility and Support | <ul style="list-style-type: none"> ADA Projects Transportation Playgrounds |
|  | Strategic Resource Allocation | <ul style="list-style-type: none"> Modernization Capacity Projects |
|  | Family and Community Engagement | <ul style="list-style-type: none"> Planning for future projects Communications Support Transparency and Engagement for CIP Projects |

*** In Alignment with ACPS 2025 "Equity for All" Strategic Plan ***

Capital Improvement Program

3. On-going major repairs of facilities that are not scheduled to be modernized within the 10-year program

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

The total CIP budget is **\$497,804,800**. This is **\$53.7M** less than the total ten-year City Council approved FY 2022-2031 CIP; which can be largely attributed to the reduction of the new 600 student school project originally proposed in the out-years of the CIP and reflects ACPS's commitment to its partnership with the City in being fiscally responsible with taxpayers' dollars.

The FY 2023-2032 CIP includes a significant deficit in the FY 2023 budget year which is largely due to the increase of the High School Project budget to add the costs for the aquatic facility as approved by the City Council in June 2021 and the addition of the renovation of the 1703 N Beauregard facility.

Please refer to the CIP Budget Summary Chart found on the last page for details.

Educational Facilities Department and the CIP

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

Capacity Program

The capacity portion of the CIP program totals **\$371,515,900** over the 10-year period. This includes funding for design, project management support for the renovation of existing buildings, and construction of additional capacity where necessary.

Major components of the Capacity Program are:

1. Adding Capacity:

Based on the annual review and analysis of student enrollment forecasts, ACPS is expecting approximately 1,500 - 2,000 new K-12th grade students within the 10-year program. There was a decrease in enrollment due to COVID-19; however, enrollment already exceeds capacity in many of ACPS's facilities and growth is expected to continue through FY 2030. Enrollment following COVID-19 will continue to be monitored to identify any long-term impacts.

Elementary Capacity will be added with replacements or major renovations, which will likely require temporary displacement of the school. George Mason and Cora Kelly are proposed for total replacement. Budgets for the replacement of these schools is included in the FY 2023-2032 budget. Funds for an adaptive use project at the office building at 1703 N. Beauregard are also proposed in this budget, with the space intended to be used as swing space during George Mason and Cora Kelly construction before becoming a 600-student school.

Secondary Capacity will be added based on enrollment projections that show enrollment exceeding capacity in coming years. ACPS has begun The High School Project to better serve the high school students academic experience while accommodating enrollment. The grade-levels at the 600-student school at 1703 N. Beauregard have.

2. Renovating existing buildings because of their age and building condition:

The second major component of the modernization program is to renovate the existing school facilities. This year, five ACPS schools are older than 75-years.

Mount Vernon, Naomi L. Brooks (formerly Matthew Maury), George Mason, Charles Barrett and George Washington (our second largest school) will all reach or exceed 75 years of age within the next five years. Over the next 20 years, an additional seven schools will reach

Capital Improvement Program

75-plus years. Part of the final CIP includes new buildings and modernizations to address building condition issues at select facilities.

3. Renovating the Transportation Facility:

The transportation facility has not been upgraded since it was constructed in 1979 with the exception of an additional relocatable facility. Since then, ACPS has gained more than 4,000 students and expanded the school bus fleet. This project to upgrade the transportation facility will need to include an expanded garage and personnel space to meet the needs of the expanding fleet. Construction funding for the building expansion is shown in FY 2023; however, this will be part of a collaborative effort with the City's departments near the site.

Non-Capacity Program:

The non-capacity portion of the CIP program totals **\$126,288,900** over the 10-year period. This includes funding for major repairs and minor construction projects as well as funding for transportation services, technology modernization and textbooks. The 10-year request includes:

- \$40,788,100 for elementary
- \$20,000,800 for secondary
- \$65,500,000 for system-wide projects including HVAC, emergency repairs, planning, the Rowing Facility, safety and security, curriculum materials, technology upgrades and Transportation services

Basis of Modernization Estimates

Capacity Estimates

The capacity project estimates are based on costs per square foot. These are budgetary numbers for the purpose of CIP planning. During the planning phase of the implementation of this program, budget numbers should be revised for each upcoming project.

New construction budgets are now developed based on the following hard cost estimates:

Building: \$325/sf

Parking: \$83,000/space

Sitework: \$1M/acre

Demolition: \$10/sf

Escalation:

3% annually

Soft Costs:

25% total hard costs

Non-Capacity Estimates

The current estimates included in the CIP for non-capacity come from various professional sources including most recently as updated by the 2021 Facility Conditions Assessments.

Operating Budget Impact

The Operations and Capital Improvement Program (CIP) budgets are closely connected. Year over year, CIP projects impact the Operating Budget by approximately \$10M. The general increase over the next five years is predicted at the average inflation rate, 4% which puts the fifth year closer to \$11M of Operating Budget impact.

Routine maintenance costs associated with custodial contracts (ie. uniforms and apparel), routine preventative work (ie. HVAC repairs), unanticipated maintenance work and parts of comprehensive CIP planning are all considered major parts of this cost.

CIP sites that impact the Operating Budget the most in this budget cycle are:

New School - 2.9%

Patrick Henry - 3.6%

Co-Location of Early Childhood Center - 9.6%

Ferdinand T. Day -70.9%

Various CIP Projects and Unanticipated Maintenance work -13%

For additional information on how parts of the Operating Fund budget are associated with CIP projects, see the Maintenance and Operations Department in the Department Section.

Capital Improvement Program

ACPS FY 2023-2032 CIP BUDGET SUMMARY

| Site | Program | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | Grand Total |
|--|---|---------------------|--------------------|--------------------|---------------------|--------------------|-------------------|------------------|-------------------|-------------------|------------------|--------------------|
| George Mason | Design, Project Management & Other Soft Costs | | 16,012,100 | | | | | | | | | 16,012,100 |
| | Construction of Renovation & Capacity | | | 64,048,600 | | | | | | | | 64,048,600 |
| Cora Kelly | Design, Project Management & Other Soft Costs | | | | | 17,345,600 | | | | | | 17,345,600 |
| | Construction of Renovation & Capacity | | | | | | 69,382,400 | | | | | 69,382,400 |
| High School Project | Hurd costs for a new high school | 157,433,900 | | | | | | | | | | 157,433,900 |
| Transportation Services 1703 N. Bearegard | Transportation Facility Modernization | | | | 10,000,000 | | | | | | | 10,000,000 |
| | Construction of Renovation & Capacity | 24,513,600 | | | | | | | 12,779,700 | | | 37,293,300 |
| | Grand Total | 181,947,500 | 16,012,100 | 64,048,600 | 10,000,000 | 17,345,600 | 69,382,400 | | 12,779,700 | | | 371,515,900 |
| | Total Non-Capacity | 21,937,600 | 17,729,600 | 18,718,300 | 16,930,800 | 13,237,400 | 8,160,200 | 7,162,900 | 7,798,300 | 6,151,000 | 5,662,800 | 123,488,900 |
| | Total Proposed | 203,885,100 | 33,741,700 | 82,766,900 | 26,930,800 | 30,583,000 | 77,542,600 | 7,162,900 | 20,578,000 | 6,151,000 | 5,662,800 | 495,004,800 |
| | Total City Approved | 167,680,700 | 31,061,900 | 77,295,700 | 9,551,500 | 27,189,500 | 79,102,000 | 8,874,600 | 25,395,700 | 70,202,200 | n/a | 496,373,800 |
| | Variance from Total City Approved | (36,204,400) | (2,659,800) | (5,471,200) | (17,379,300) | (3,393,500) | 1,559,400 | 1,711,700 | 4,817,700 | 64,051,200 | n/a | 1,369,000 |

FY 2023-2027 Fiscal Forecast

FY 2023-2027 Fiscal Forecast

The FY 2023-2027 fiscal forecast incorporates the revenue and expenditures of the FY 2022 Final Budget and projects financial performance for the Operating Fund through FY 2027. The forecast utilizes assumptions concerning enrollment and demographics, class size and staffing levels, as well as revenue and expenditure inflation trends, to provide a long-range picture of the financial outlook and challenges facing ACPS. The model underlying the forecast provides an analytical framework that allows the Alexandria City School Board and ACPS leadership to examine how changes in operating assumptions affect this financial picture, and to determine how best to close the projected operating gap.

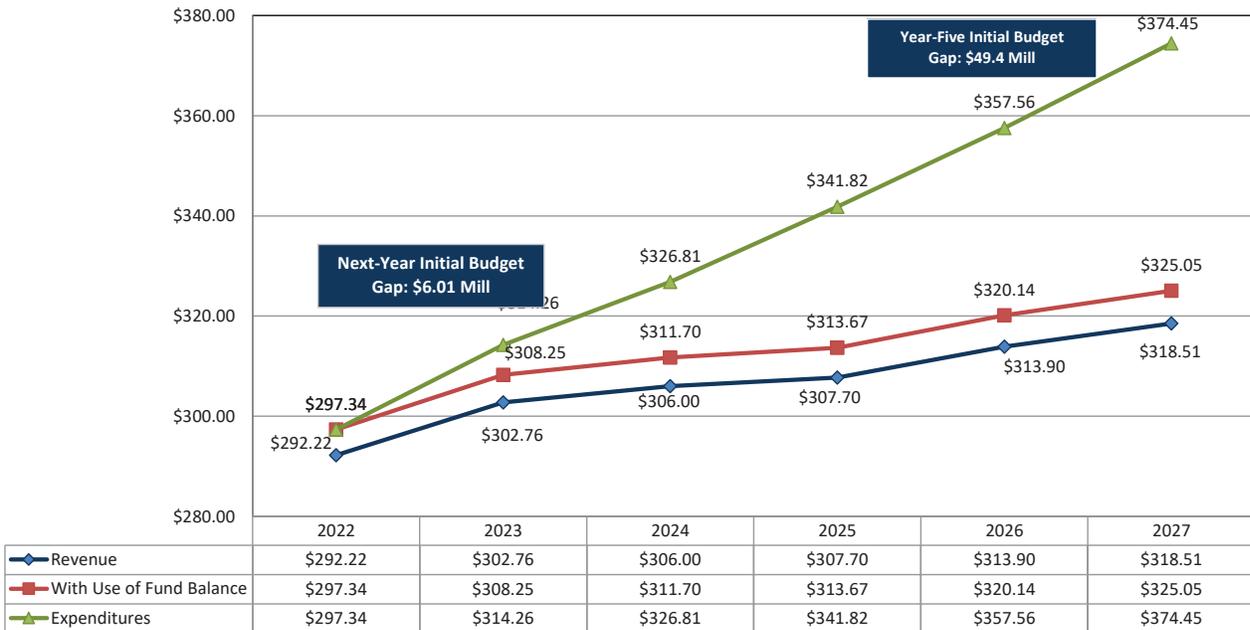
Multi-year Revenue and Expenditure Projections

The chart below displays the revenue (inclusive of other financing sources and uses) and expenditures from FY 2022 Final Budget through FY 2023- 2027 Projected Budget.

Budget Imbalance Given Baseline Assumptions

The FY 2022 Operating Fund Final Budget serves as the baseline for the FY 2023 - 2027 Fiscal Forecast. All future-years are informed by additional assumptions as summarized in below chart and described in greater detail on subsequent pages of this Section.

Operating Fund Fiscal Forecast: FY 2023 - FY 2027 (in Millions)



FY 2023-2027 Fiscal Forecast

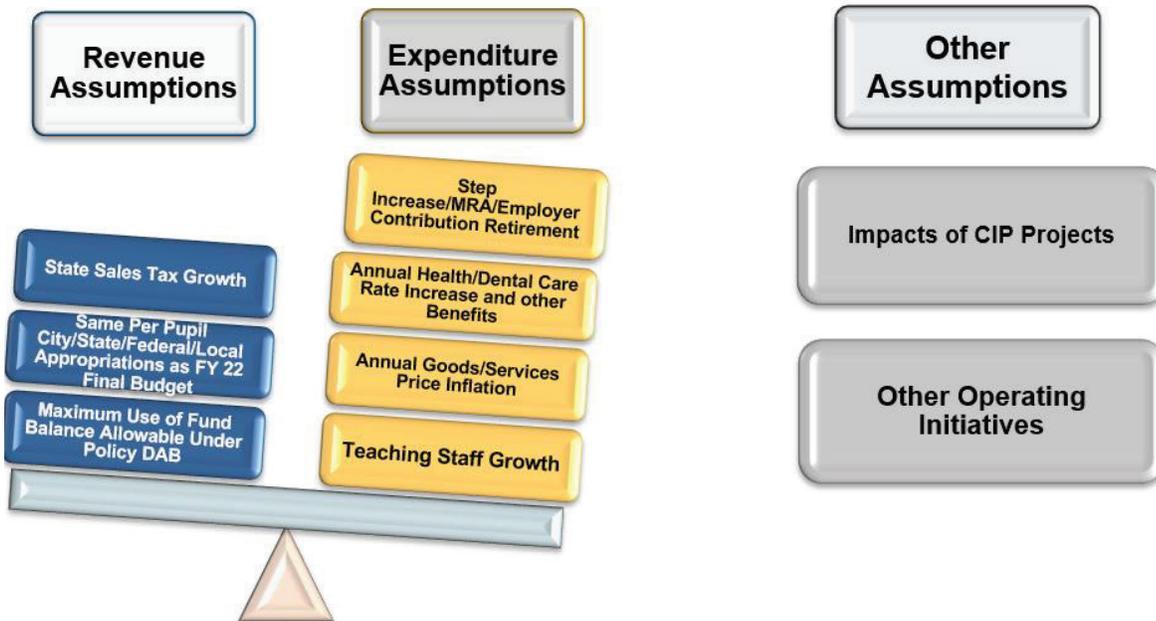
Under the current assumptions, ACPS revenue and expenditures for FY 2023 - FY 2027 are structurally imbalanced. The Operating Fund Revenue, principally the revenue from the City of Alexandria's annual appropriation, is not anticipated to keep pace with the growth in Operating Fund expenditures. The gap in revenue and expenditures grows from \$6.01 million in FY 2023 to \$49.04 million in FY 2027.

Revenue Growth Assumptions

Student enrollment is anticipated to increase from projected 16,144 students in FY 2022 to 16,535 students in FY 2023, and 17,069 students in FY 2027. The five-year average annual growth rate in enrollment is projected to be 1.1 percent. The FY 2021 actual membership will be released by ACPS in December 2021.

Same Per Pupil Appropriations: \$13.81 million revenue growth in FY 2023. \$29.64 million by FY 2027. In the FY 2022 Final Budget, the City Appropriation totaled \$239.4 million. With FY 2022 projected enrollment of 16,144, the Per Pupil Appropriation equaled \$14,831 per student. Using the same per-pupil allocation assumptions, ACPS student enrollment is anticipated to increase by 925 students by FY 2027, which translates to a City of Alexandria Appropriation of \$256.77 million in FY 2027. This same methodology is used to determine the revenue growth at the state, federal and local levels.

The result of these revenue assumptions are an overall revenue of \$306.03 million in FY 2023 and \$321.87 million by FY 2027. The FY 2023 revenue assumption includes a City Appropriation increase of \$9.30 million, State



FY 2023-2027 Fiscal Forecast

Appropriation increase \$4.73 million and combined federal and local appropriations of just \$1.21 million. ACPS recognizes that the amount of appropriation may be impacted by City and State strategies to balance their budgets.

Maximum Use of Fund Balance: \$5.49 million in FY 2023; \$6.54 million in FY 2027.

This projection also includes the maximum annual use of fund balance allowable under ACPS Policy DAB – Operating Fund Balance, jointly developed by the City of Alexandria and Alexandria City Public Schools. There are several restrictions on the use of fund balance within this policy. However, the one that is expected to prevail each year, as the most restrictive, limits annual use of fund balance to 1.8 percent of the previous year’s operating budget in FY 2022 and 1.5 percent of the previous year’s operating budget in FY 2023 and beyond. This assumption allows for ACPS to budget \$5.49 million in use of fund balance within FY 2023. This amount escalates to \$6.54 million by 2027. Policy DAB anticipates that, each year, overall fund balance will be replenished by a total budget underspent.

Expenditure Growth Assumptions

Expenditures are projected to grow at the following average annual rates across the projection period. All numbers shown below are comparisons to the FY 2022 Final Budget unless otherwise noted.

Annual Salary & Wage Increases: \$7.35 million in FY 2023; \$39.90 million by FY 2027.

The annual salary of each employee is expected to increase at an average of 4.1 percent each projection year and wages are anticipated to increase at an average of 1.0 percent. ACPS recognizes that one of the key characteristics of a high-performing school division is recruiting and retaining exemplary staff. The Division also understands that it exists in a very competitive labor market

for teachers and other school employees in Northern Virginia. As nearby jurisdictions continue to offer salary increases in line with annual step increases, ACPS must do so as well. This will come at an estimated additional expense of \$7.35 million in FY 2023; \$39.90 million by FY 2027 when compared to the FY 2022 Final Budget.

Health Care and VRS Changes & Other Benefits: \$5.00 million in FY 2023; \$28.43 million by FY 2027. Employee benefit costs incurred by the School Division are anticipated to continue to increase in upcoming years. Expenditures in the Health-Benefits fund have risen 32.6 percent between fund inception in FY 2018 and actual expenditures for FY 2022. Overall, ACPS projects a 9.00 percent annual health care cost increase and 1.00 percent Virginia Retirement System (VRS) rate increase throughout the projection period. The combined result, when compared to the FY 2022 budget, is \$5.00 million more anticipated costs in the first projection year and \$28.43 million projected in the fifth projection year.

Non-Personnel Changes: \$1.91 million in FY 2023; \$5.08 million in FY 2027.

Non-personnel costs are projected to increase by 2.0 percent each year along with general inflation. This is in line with the escalator clauses in many ACPS multi-year goods and services contracts. It is also aligned with the 5-Year Forward Inflation Expectation Rates published daily by the Federal Reserve Bank of St. Louis (available online at <https://fred.stlouisfed.org/series/T5YIFR>).

Enrollment-Driven Staffing: \$2.13 million in FY 2023; \$5.03 million in FY 2027. Slight Escalation for Subsequent Years.

Over the previous decade, ACPS enrollment has grown by 46 percent or approximately 3.9 percent each year. The growth is expected to slow down at the elementary, middle school and high school levels through FY 2027. The ACPS and City of Alexandria joint model expects a decrease in enrollment growth.

FY 2023-2027 Fiscal Forecast

Enrollment is projected to increase at average annual rate of 1.1 percent over the next five years. Enrollment growth will still require an increase in workforce to meet growing student needs. This new staff will increase the annual budget by approximately \$2.13 million in FY 2023 and \$5.03 million in FY 2027.

Annual operating and maintenance cost increase to \$2.41 million by FY 2027.

Five critical new Capital Improvement Program (CIP) initiatives scheduled to be completed during the next five years. These CIP projects in subsequent years will result in annual operating and maintenance cost increases totaling \$2.41 million by FY 2027.

Future Considerations

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

Salaries and benefits comprise 88.0 percent of the current-year operating fund budget. All staffing levels will be examined to determine if additional efficiencies can be realized. Organizational changes and class size adjustments may need to be reviewed by the leadership team and School Board. In addition, outsourcing of certain functions or shared services with the City of Alexandria will be considered.

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

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

FY 2023-2027 Fiscal Forecast

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Financial Reports

Reading the Financial Reports

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

Fund Segment

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

Section (School/Department) Segment

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

Object Segment

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

Personnel Accounts

Personnel Salaries: Major groupings within the compensation codes are:

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

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

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

Financial Reports

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

Employee Benefits Accounts

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

Non-Personnel Accounts

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

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

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

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

equipment that is not capitalized.

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

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

Program Segment

The program code identifies one of nine major areas or one of its detailed sub-programs. The major units are instructional support, regular, special, vocational, gifted and talented, other, summer, adult education, and non-local education agency (LEA) programs.

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

Function Segment

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

Financial Reports

The following financial reports provide five years of data: FY 2019, FY 2020, and FY 2021 actual expenditures and final positions (FTE), FY 2022 and FY 2023 Final Budgets and positions. The change column is the difference between FY 2022 and FY 2023 budgets and FTEs.

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

Budget and Positions by School/ Department for the Combined Funds: This is a summary report that shows expenditures and positions at the school and department level for the planning year only.

Budget and Positions by Major Object for the Operating Fund: This report shows expenditures and positions at the major object level.

Budget and Positions by Major Program for the Operating Fund: This report shows the expenditures and positions at the major program level.

Budget and Positions by Department for the Operating Fund: This report shows the expenditures and positions at the school and department level.

Budget and Positions by Function for the Operating Fund: This report shows the expenditures and positions at the function level.

Budget and Positions by Major Object for the School Nutrition Fund: This report shows expenditures and positions at the major object group level.

Budget and Positions by Major Program and Function for the School Nutrition Fund: These summary reports show expenditures and positions at the major program and major function group levels.

Budget and Positions by Fund for the Grants and Special Projects Fund: This report shows the grant and special projects funded expenditures and positions at the detail fund level.

Budget and Positions by Fund and School/ Department for the Grants and Special Projects Fund: This report shows the grant and special projects funded expenditures and positions at the detail fund level and is further broken down by individual school and department detail.

Budget and Positions by School/ Department for the Grants and Special Projects Fund: This report shows the expenditures and positions at the school and department level.

Budget and Positions by Major Program for the Grants and Special Projects Fund: This report shows the expenditures and positions at the major program level.

Budget and Positions by Function for the Grants and Special Projects Fund: This report shows the expenditures and positions at the function level.

Additional detailed reports for the operating fund by school and department can be found in the Information section of this document.

Financial Reports

Combined Funds: Budget and Positions by School/Department

| Section Title | Operating Fund | | Grant and Special Projects | | School Nutrition | | Total Combined Funds | |
|---|----------------|-----------------|----------------------------|---------------|------------------|---------------|----------------------|-----------------|
| | Dollar (\$) | FTE | Dollar (\$) | FTE | Dollar (\$) | FTE | Dollar (\$) | FTE |
| Non Department | | | -215 | - | | | -215 | - |
| Charles Barrett ES | 8,081 | 73.75 | | | | | 8,081 | 73.75 |
| Cora Kelly School | 6,813 | 67.98 | 241 | 1.00 | | | 7,054 | 68.98 |
| Douglas Macarthur ES | 7,766 | 72.40 | | | | | 7,766 | 72.40 |
| George Mason ES | 5,868 | 49.20 | | | | | 5,868 | 49.20 |
| James K. Polk ES | 10,118 | 101.38 | 416 | 1.80 | | | 10,535 | 103.18 |
| Jefferson-Houston School | 10,056 | 92.69 | 472 | 7.50 | | | 10,527 | 100.19 |
| John Adams ES | 11,074 | 105.80 | 405 | 2.00 | | | 11,479 | 107.80 |
| Lyles-Crouch Traditional Academy | 5,796 | 49.18 | | | | | 5,796 | 49.18 |
| Naomi L. Brooks ES | 4,948 | 44.89 | | | | | 4,948 | 44.89 |
| Mount Vernon Community School | 11,125 | 99.08 | 0 | - | | | 11,125 | 99.08 |
| Patrick Henry ES | 10,834 | 102.48 | 569 | 1.50 | | | 11,403 | 103.98 |
| Samuel W. Tucker ES | 9,857 | 85.04 | | | | | 9,857 | 85.04 |
| William Ramsay ES | 9,118 | 85.94 | 777 | 5.50 | | | 9,895 | 91.44 |
| Ferdinand T. Day ES | 7,186 | 72.48 | 392 | 2.10 | | | 7,578 | 74.58 |
| Early Childhood Center | 2,110 | 20.79 | 1,516 | 18.00 | | | 3,626 | 38.79 |
| Francis C. Hammond MS | 21,107 | 182.00 | 932 | 6.50 | | | 22,039 | 188.50 |
| George Washington MS | 18,442 | 160.20 | | | | | 18,442 | 160.20 |
| Alexandria City HS King St | 33,783 | 275.83 | 13 | - | | | 33,796 | 275.83 |
| Alexandria City HS Athletics | 1,412 | 5.00 | | | | | 1,412 | 5.00 |
| Alexandria City HS Financ Aid | 14 | - | | | | | 14 | - |
| Alexandria City HS Minnie Hwrd | 10,722 | 92.30 | | | | | 10,722 | 92.30 |
| Alexandria City HS Intl Acadmy | 6,137 | 52.00 | | | | | 6,137 | 52.00 |
| Alexandria City HS Satellite | 944 | 7.00 | | | | | 944 | 7.00 |
| NVJDC Juvenile Detention | | | 1,744 | 11.00 | | | 1,744 | 11.00 |
| Alternative Education | 2,376 | 16.70 | | | | | 2,376 | 16.70 |
| School Board | 1,476 | 3.00 | | | | | 1,476 | 3.00 |
| Office of the Superintendent | 541 | 2.00 | | | | | 541 | 2.00 |
| Elementary School Instruction | | | 545 | - | | | 545 | - |
| Secondary School Instruction | | | 93 | - | | | 93 | - |
| Accountability and Research | 1,372 | 6.00 | | | | | 1,372 | 6.00 |
| Office of School, Business & Community Partnerships | 414 | 2.00 | 344 | - | | | 758 | 2.00 |
| Partnerships & Community Engagement | 1,312 | 9.50 | 908 | 1.00 | | | 2,220 | 10.50 |
| Communications | 1,723 | 9.50 | | | | | 1,723 | 9.50 |
| Chief Academic Officer | 710 | 4.00 | | | | | 710 | 4.00 |
| School Leadership | 278 | 1.00 | | | | | 278 | 1.00 |
| School-Wide Resources | 2,502 | 43.00 | | | | | 2,502 | 43.00 |
| Curriculum Design & Inst Svcs | 2,546 | 14.00 | | | | | 2,546 | 14.00 |
| Career and Technical Education | 431 | 2.00 | 366 | - | | | 797 | 2.00 |
| Humanities | 384 | - | | | | | 384 | - |
| Literacy | 267 | - | | | | | 267 | - |
| Science, Tech, Eng, and Math | 619 | - | | | | | 619 | - |
| Talent Development | 1,040 | 2.00 | 10 | 1.00 | | | 1,050 | 3.00 |
| Pre-K-12 Programs | | | 633 | - | | | 633 | - |
| Adult Education | 737 | 3.00 | 440 | 1.00 | | | 1,177 | 4.00 |
| Pre-Kindergarten Programs | 143 | - | 787 | 3.00 | | | 930 | 3.00 |
| Talented And Gifted Programs | 634 | 2.70 | | | | | 634 | 2.70 |
| AVID/College Readiness | 576 | 1.00 | | | | | 576 | 1.00 |
| Specialized Instruction | 7,651 | 52.50 | 4,324 | 31.50 | | | 11,975 | 84.00 |
| English Learner Services | 3,507 | 16.50 | 632 | 3.00 | | | 4,139 | 19.50 |
| Title I Programs | 324 | 0.75 | 633 | 4.25 | | | 957 | 5.00 |
| Elementary Instruction | 526 | 1.50 | | | | | 526 | 1.50 |
| Secondary Instruction | 1,156 | 1.50 | 595 | - | | | 1,751 | 1.50 |
| Technology Services | 12,320 | 60.00 | | | | | 12,320 | 60.00 |
| Student Services | 2,909 | 14.88 | 30 | - | | | 2,940 | 14.88 |
| Alternative Programs & Equity | 1,299 | 6.00 | | | | | 1,299 | 6.00 |
| Chief Operating Officer | | | | | | | 0 | - |
| Human Resources | 2,395 | 16.00 | | | | | 2,395 | 16.00 |
| Division-Wide Human Resources | 8,360 | - | | | | | 8,360 | - |
| Financial Services | 5,158 | 26.00 | | | | | 5,158 | 26.00 |
| Division-Wide FSD Reserve | 891 | 23.10 | | | | | 891 | 23.10 |
| Pupil Transportation | 12,016 | 160.00 | | | | | 12,016 | 160.00 |
| Facilities & Operations | 22,413 | 41.00 | | | | | 22,413 | 41.00 |
| Safety & Security Services | 1,872 | - | | | | | 1,872 | - |
| School Nutrition Services | | | 8 | - | 12,037 | 121.00 | 12,045 | 121.00 |
| Division-Wide Rev and Balances | | | | | | | 0 | - |
| Grand Total | 316,189 | 2,438.50 | 17,611 | 101.65 | 12,037 | 121.00 | 345,837 | 2,661.15 |

Note: Dollar amounts are presented in thousands.

Financial Reports

Operating Fund: Budget and Positions by Major Object

| Character Title | Major Object Title | FY 2019 Actual | | FY 2020 Actual | | FY 2021 Actual | | FY 2022 Final | | FY 2023 Final | | Change FY 2022 to FY 2023 | | |
|--------------------------------|---|--------------------|----------------|-----------------|----------------|-----------------|----------------|-----------------|----------------|-----------------|----------------|---------------------------|---------------|--------------|
| | | Dollar (\$) | FTE | Dollar (\$) | FTE | Dollar (\$) | FTE | Dollar (\$) | FTE | Dollar (\$) | FTE | Dollar (\$) | FTE | |
| Salaries | Administrative Regular | 5,421 | 37.25 | 5,527 | 38.25 | 6,931 | 48.25 | 7,834 | 52.25 | 8,688 | 55.25 | 854 | 3.00 | |
| | Professional Instruction Regular | 118,497 | 1,521.40 | 123,524 | 1,534.60 | 125,855 | 1,528.00 | 130,186 | 1,541.90 | 136,449 | 1,546.00 | 6,263 | 4.10 | |
| | Professional Other Regular | 9,632 | 107.80 | 9,902 | 116.00 | 9,827 | 103.70 | 10,540 | 110.20 | 11,118 | 110.80 | 578 | 0.60 | |
| | Technical Regular | 4,153 | 72.00 | 4,373 | 69.10 | 4,703 | 67.60 | 5,508 | 78.60 | 5,466 | 76.60 | -42 | (2.00) | |
| | Support Regular | 13,038 | 367.20 | 13,604 | 375.35 | 13,833 | 353.28 | 14,979 | 378.70 | 15,663 | 382.70 | 684 | 4.00 | |
| | Trades Regular | 1,265 | 22.00 | 1,252 | 23.00 | 1,331 | 21.00 | 1,470 | 22.00 | 1,604 | 22.00 | 134 | - | |
| | Operative Regular | 3,779 | 143.00 | 3,770 | 146.00 | 3,828 | 123.00 | 4,509 | 138.00 | 4,930 | 144.00 | 421 | 6.00 | |
| | Services Regular | 3,397 | 97.04 | 3,045 | 90.42 | 2,981 | 77.44 | 3,195 | 83.05 | 3,305 | 82.05 | 110 | (1.00) | |
| | Professional Instruction Intermittent | 2,201 | | 1,811 | | 1,821 | | 2,233 | | 2,239 | | 5 | - | |
| | Professional Other Intermittent | 136 | | 172 | | 202 | | 158 | | 164 | | 6 | - | |
| | Technical Intermittent | 282 | | 194 | | 333 | | 441 | | 447 | | 6 | - | |
| | Support Intermittent | 308 | | 265 | | 327 | | 236 | | 260 | | 24 | - | |
| | Trades Intermittent | 32 | | 39 | | 31 | | | | | | 0 | - | |
| | Operative Intermittent | 304 | | 232 | | 131 | | 375 | | 375 | | 0 | - | |
| | Service Intermittent | 555 | | 510 | | 235 | | 99 | | 285 | | 186 | - | |
| | Overtime | 1,090 | | 855 | | 332 | | 623 | | 618 | | -5 | - | |
| | Support OT | 1 | | 3 | | | | | | | | 0 | - | |
| | Operative OT | -17 | | | | | | | | | | 0 | - | |
| | Professional Instruction Substitutes | 3,358 | | 2,513 | | 780 | | 2,712 | | 2,698 | | -14 | - | |
| | Support Substitutes | 0 | | 0 | | | | 1 | | 1 | | 0 | - | |
| | Services Substitutes | 2 | | 0 | | | | | | | | 0 | - | |
| | Professional Instruction Supplements | 2,119 | - | 1,887 | | 1,480 | | 2,611 | | 2,498 | | -113 | - | |
| | Technical Supplements | 16 | | 26 | | 16 | | 24 | | 24 | | 0 | - | |
| | Support Supplements | 0 | | | | 0 | | | | | | 0 | - | |
| | Trades Supplements | 3 | | 3 | | 3 | | 10 | | 634 | | 624 | - | |
| | Services Supplements | 11 | | 11 | | 9 | | 13 | | 4 | | -9 | - | |
| | Division-Wide Salaries | 6 | 14.00 | 6 | 11.00 | | | -3,018 | 18.00 | -1,871 | 19.10 | 1,148 | 1.10 | |
| | Administrative Supplements | | | 0 | | | | | | | | 0 | - | |
| | Salaries Total | | 169,589 | 2,381.69 | 173,523 | 2,403.72 | 174,992 | 2,322.27 | 184,739 | 2,422.70 | 195,600 | 2,438.50 | 10,861 | 15.80 |
| | Employee Benefits | FICA/Medicare | 12,621 | | 12,878 | | 12,965 | | 14,205 | | 15,938 | | 1,733 | - |
| Retirement/Group Life | | 26,157 | | 27,083 | | 28,615 | | 30,370 | | 32,795 | | 2,425 | - | |
| Hospital/Medical Plans | | 24,827 | | 24,146 | | 26,657 | | 27,762 | | 28,549 | | 788 | - | |
| Other Insurance | | 1,474 | | 2,282 | | 2,595 | | 1,790 | | 2,127 | | 337 | - | |
| Other Benefits | | 970 | | 1,091 | | 1,004 | | 1,314 | | 1,305 | | -9 | - | |
| Employee Benefits Total | | | 66,049 | | 67,481 | | 71,836 | | 75,441 | | 80,715 | | 5,274 | - |
| Purchased Services | Professional Services - Temporary Help | 626 | | 737 | | 1,381 | | 350 | | 347 | | -3 | - | |
| | Professional Services - Business Services | 654 | | 631 | | 1,165 | | 958 | | 991 | | 33 | - | |
| | Professional Services - Instructional Support | 1,470 | | 1,436 | | 1,311 | | 1,756 | | 1,780 | | 24 | - | |
| | Transportation Services | 1,819 | | 1,556 | | 160 | | 1,051 | | 1,040 | | -11 | - | |
| | Maintenance Services And Contracts | 7,300 | | 7,571 | | 8,002 | | 7,661 | | 9,618 | | 1,957 | - | |
| | Computer and Software Services | 715 | | 583 | | 605 | | 741 | | 741 | | 0 | - | |
| | Printing and Binding | 172 | | 201 | | 446 | | 254 | | 225 | | -29 | - | |
| | Professional Services - Other | 903 | | 993 | | 508 | | 2,013 | | 2,008 | | -6 | - | |
| | Purchase of Service from Other Divisions | 294 | | 153 | | 57 | | 151 | | 151 | | 0 | - | |
| | Purchased Services Total | | 13,953 | | 13,861 | | 13,636 | | 14,935 | | 16,901 | | 1,965 | - |
| | Internal Services | Print Shop | 1 | | -9 | | -4 | | 1 | | 0 | | -1 | - |
| | | Food/Food Services | 1 | | 0 | | 0 | | 2 | | 2 | | 0 | - |
| Transportation | | 15 | | 5 | | 0 | | 55 | | 61 | | 6 | - | |
| Data Processing | | | | 0 | | 0 | | 4 | | 0 | | -4 | - | |
| Internal Services Total | | 17 | | -4 | | -4 | | 62 | | 63 | | 1 | - | |
| Other Charges | Utilities | 3,592 | | 3,284 | | 2,789 | | 3,788 | | 3,903 | | 115 | - | |
| | Communications | 942 | | 995 | | 1,048 | | 832 | | 835 | | 3 | - | |
| | Insurance | 303 | | 334 | | 352 | | 399 | | 415 | | 16 | - | |
| | Leases and Rentals | 4,027 | | 4,833 | | 4,413 | | 4,931 | | 4,740 | | -191 | - | |
| | Travel | 843 | | 489 | | 45 | | 698 | | 739 | | 41 | - | |
| | Awards and Grants | 89 | | 22 | | 32 | | 76 | | 94 | | 18 | - | |
| | Course/ Event Fees and Dues | 281 | | 276 | | 303 | | 351 | | 351 | | 0 | - | |
| | Miscellaneous | 42 | | 21 | | 38 | | 90 | | 26 | | -63 | - | |
| Other Charges Total | | 10,120 | | 10,253 | | 9,019 | | 11,165 | | 11,105 | | -60 | - | |
| Materials and Supplies | Educational and Recreational Supplies | 2,472 | | 1,998 | | 3,004 | | 2,636 | | 2,589 | | -48 | - | |
| | Textbooks | 1,786 | | 470 | | 241 | | 500 | | 442 | | -58 | - | |
| | Food Supplies and Food Service Supplies | 349 | | 261 | | 15 | | 339 | | 364 | | 25 | - | |
| | Technology | 2,087 | | 2,339 | | 2,723 | | 2,652 | | 2,889 | | 236 | - | |

Financial Reports

Operating Fund: Budget and Positions by Major Object (continue)

| Character Title | Major Object Title | FY 2019 Actual | | FY 2020 Actual | | FY 2021 Actual | | FY 2022 Final | | FY 2023 Final | | Change FY 2022 to FY 2023 | |
|-----------------------|---|----------------|-----------------|----------------|-----------------|----------------|-----------------|----------------|-----------------|----------------|-----------------|---------------------------|--------------|
| | | Dollar (\$) | FTE | Dollar (\$) | FTE |
| | Medical and Laboratory Supplies | 27 | | 31 | | 26 | | 37 | | 40 | | 3 | - |
| | Repair and Maintenance Supplies | 298 | | 451 | | 298 | | 345 | | 346 | | 1 | - |
| | Laundry, Housekeeping and Janitorial Supplies | 365 | | 336 | | 537 | | 494 | | 500 | | 6 | - |
| | Vehicle/Power Equipment Fuels | 429 | | 270 | | 111 | | 381 | | 516 | | 135 | - |
| | Vehicle/Power Equipment Supplies | 327 | | 302 | | 137 | | 352 | | 352 | | 0 | - |
| | Other Supplies | 71 | | 50 | | 187 | | 48 | | 250 | | 202 | - |
| | Division-Wide Materials & Supplies | | | 0 | | | | 731 | | 2,012 | | 1,281 | - |
| | Materials and Supplies Total | 8,211 | | 6,506 | | 7,279 | | 8,516 | | 10,299 | | 1,783 | - |
| Capital Outlay | Machinery and Equipment Replacement | 33 | | 15 | | 1 | | 40 | | 33 | | -7 | - |
| | Furniture and Fixtures Replacement | 177 | | 122 | | 17 | | | | | | 0 | - |
| | Communications Equipment Replacement | 65 | | 38 | | 80 | | 77 | | 77 | | 0 | - |
| | Technology Replacement | 1,485 | | 1,861 | | 2,334 | | 1,111 | | 1,111 | | 0 | - |
| | Machinery and Equipment Additional | 38 | | 177 | | 5 | | 27 | | 37 | | 10 | - |
| | Furniture and Fixtures Additional | 60 | | 77 | | 4 | | 412 | | 29 | | -383 | - |
| | Communications Equipment Additional | 34 | | 19 | | 1 | | 41 | | 41 | | 0 | - |
| | Technology Additional | 776 | | 380 | | 212 | | 180 | | 180 | | 0 | - |
| | Capital Outlay Total | 2,669 | | 2,689 | | 2,655 | | 1,888 | | 1,508 | | -380 | - |
| | Grand Total | 270,606 | 2,381.69 | 274,309 | 2,403.72 | 279,413 | 2,322.27 | 296,746 | 2,422.70 | 316,189 | 2,438.50 | 19,444 | 15.80 |

Note: Dollar amounts are presented in thousands.

Financial Reports

Operating Fund: Budget and Positions by Major Program

| Program Group Title | FY 2019 Actual | | FY 2020 Actual | | FY 2021 Actual | | FY 2022 Final | | FY 2023 Final | | Change FY 2022 to FY 2023 | |
|---|----------------|-----------------|----------------|-----------------|----------------|-----------------|----------------|-----------------|----------------|-----------------|------------------------------|--------------|
| | Dollar (\$) | FTE | Dollar (\$) | FTE |
| Board Services | 861 | 2.00 | 987 | 3.00 | 879 | 3.00 | 1,246 | 3.00 | 1,476 | 3.00 | 229 | - |
| Evaluation and Planning | 897 | 6.00 | 1,178 | 6.00 | 1,087 | 6.00 | 1,260 | 6.00 | 1,311 | 6.00 | 51 | - |
| Executive Administration | 1,656 | 9.00 | 1,616 | 9.00 | 1,465 | 7.00 | 1,515 | 7.00 | 1,283 | 6.00 | -232 | (1.00) |
| Financial Services | 3,001 | 24.00 | 3,005 | 24.00 | 3,046 | 21.00 | 3,750 | 26.00 | 4,349 | 27.00 | 599 | 1.00 |
| Human Resources | 6,472 | 14.00 | 6,676 | 14.00 | 7,309 | 13.00 | 7,452 | 15.00 | 8,194 | 16.00 | 742 | 1.00 |
| Communications and Information Services | 4,515 | 42.90 | 4,397 | 44.20 | 4,516 | 41.40 | 5,246 | 45.20 | 5,471 | 45.20 | 225 | - |
| Business Development | 177 | 1.00 | 180 | 1.00 | 184 | 1.00 | 185 | 1.00 | 192 | 1.00 | 7 | - |
| Technology Services Management | 9,596 | 39.00 | 9,708 | 40.00 | 10,043 | 38.00 | 9,509 | 40.00 | 9,607 | 40.00 | 99 | - |
| Kindergarten and Pre-Kindergarten | 11,270 | 145.50 | 11,233 | 151.79 | 11,556 | 140.60 | 12,728 | 154.29 | 12,788 | 148.29 | 60 | (6.00) |
| Instructional Core | 68,357 | 594.50 | 68,839 | 596.50 | 70,261 | 608.90 | 71,949 | 594.80 | 75,346 | 601.80 | 3,397 | 7.00 |
| Improvement of Instruction | 8,185 | 51.25 | 7,607 | 56.75 | 8,198 | 53.35 | 8,985 | 53.25 | 9,325 | 52.25 | 340 | (1.00) |
| Homebound Instruction | 115 | | 60 | | 14 | | 141 | | 141 | | 0 | - |
| Enrichment and Electives | 24,233 | 221.50 | 24,615 | 220.50 | 25,592 | 223.40 | 26,918 | 224.80 | 28,386 | 225.60 | 1,468 | 0.80 |
| Exemplary Programs | 2,314 | 10.00 | 1,842 | 10.50 | 1,893 | 8.50 | 2,750 | 10.50 | 2,829 | 10.50 | 80 | - |
| Career and Technical Education | 5,790 | 51.20 | 6,041 | 49.40 | 6,157 | 51.60 | 6,527 | 53.60 | 6,829 | 53.60 | 302 | - |
| Alternative and At-Promise Education | 1,819 | 13.00 | 1,396 | 15.00 | 1,405 | 12.00 | 1,650 | 13.00 | 2,083 | 14.00 | 433 | 1.00 |
| EL | | | 19,767 | 177.50 | 20,734 | 180.50 | 22,112 | 183.00 | 22,979 | 181.00 | 867 | (2.00) |
| ELL | 19,164 | 182.00 | | | | | | | | | 0 | - |
| Special Education | 30,840 | 368.45 | 31,755 | 374.10 | 31,070 | 350.10 | 34,620 | 384.10 | 36,620 | 389.50 | 2,000 | 5.40 |
| Summer and Extended Learning | 2,096 | | 2,078 | | 2,968 | 2.00 | 2,654 | 1.00 | 2,610 | 1.00 | -44 | - |
| Adult Education | 609 | 3.00 | 570 | 3.00 | 485 | 3.00 | 717 | 3.00 | 737 | 3.00 | 19 | - |
| Partnerships, Family and Community Engagement | 1,277 | 14.50 | 1,242 | 14.00 | 1,314 | 14.50 | 1,741 | 17.50 | 1,822 | 17.50 | 81 | - |
| Financial Aid | 157 | 1.00 | 149 | 1.00 | 154 | 1.00 | 168 | 1.00 | 175 | 1.00 | 7 | - |
| School Administration | 16,471 | 136.50 | 17,520 | 142.50 | 17,415 | 136.00 | 17,691 | 137.00 | 18,473 | 138.00 | 781 | 1.00 |
| Student Services | 16,388 | 157.35 | 17,499 | 159.15 | 17,982 | 157.38 | 18,792 | 159.70 | 20,137 | 162.20 | 1,344 | 2.50 |
| Technology Services | 2,401 | 19.50 | 2,690 | 21.50 | 2,731 | 21.00 | 2,901 | 21.00 | 2,936 | 21.00 | 35 | - |
| Transportation | 9,311 | 157.00 | 8,926 | 162.00 | 8,139 | 138.00 | 10,071 | 154.00 | 11,015 | 160.00 | 945 | 6.00 |
| Operations and Maintenance | 22,145 | 89.50 | 22,275 | 84.60 | 22,433 | 77.60 | 24,630 | 83.60 | 27,448 | 83.60 | 2,818 | - |
| School Food Services | 488 | 18.04 | 467 | 17.73 | 385 | 12.44 | 605 | 17.36 | 596 | 17.36 | -9 | - |
| Division-Wide | 1 | 10.00 | -8 | 5.00 | -3 | | -1,766 | 13.00 | 1,033 | 13.10 | 2,799 | 0.10 |
| Grand Total | 270,606 | 2,381.69 | 274,309 | 2,403.72 | 279,413 | 2,322.27 | 296,746 | 2,422.70 | 316,189 | 2,438.50 | 19,444 | 15.80 |

Note: Dollar amounts are presented in thousands.

Financial Reports

Operating Fund: Budget and Positions by Function

| State Function Roll-up | Function Title | FY 2019 Actual | | FY 2020 Actual | | FY 2021 Actual | | FY 2022 Final | | FY 2023 Final | | Change FY 2022 to FY 2023 | |
|---|--|----------------|-----------------|----------------|-----------------|----------------|-----------------|----------------|-----------------|----------------|-----------------|---------------------------|---------------|
| | | Dollar (\$) | FTE | Dollar (\$) | FTE |
| 1 - Instruction | Improvement of Instruction | 12,494 | 78.75 | 12,478 | 87.75 | 13,000 | 86.35 | 14,481 | 86.25 | 15,143 | 88.25 | 662 | 2.00 |
| | Office of the Principal | 16,668 | 129.00 | 17,624 | 134.50 | 18,705 | 138.00 | 19,668 | 141.00 | 20,856 | 143.00 | 1,188 | 2.00 |
| | Guidance Services | 7,826 | 75.40 | 8,434 | 75.60 | 8,896 | 77.60 | 9,171 | 78.30 | 9,569 | 78.70 | 398 | 0.40 |
| | Classroom Instruction | 155,795 | 1,527.15 | 158,023 | 1,528.50 | 161,105 | 1,506.30 | 169,988 | 1,540.60 | 177,685 | 1,546.30 | 7,697 | 5.70 |
| | Library and Media Services | 3,323 | 35.90 | 3,174 | 36.20 | 3,188 | 33.90 | 3,531 | 35.70 | 3,702 | 35.70 | 171 | - |
| | School Social Worker Services | 3,292 | 28.10 | 3,066 | 28.10 | 3,147 | 26.30 | 3,187 | 26.30 | 3,502 | 26.90 | 314 | 0.60 |
| | Homebound Instruction | 115 | | 60 | | 14 | | 141 | | 141 | | 0 | - |
| | 1 - Instruction Total | 199,513 | 1,874.30 | 202,859 | 1,890.65 | 208,055 | 1,868.45 | 220,168 | 1,908.15 | 230,597 | 1,918.85 | 10,429 | 10.70 |
| 2 - Admin, Attendance, and Health | Reprographics | -18 | | -18 | | -59 | | -21 | | -12 | | 9 | - |
| | Health Services | 2,853 | 27.15 | 2,923 | 28.15 | 3,136 | 27.88 | 3,199 | 28.00 | 3,444 | 28.00 | 245 | - |
| | Planning Services | 2,990 | 21.50 | 3,458 | 22.50 | 3,467 | 23.00 | 3,932 | 25.50 | 3,818 | 22.50 | -114 | (3.00) |
| | Information Services | 1,361 | 6.00 | 1,432 | 7.00 | 1,454 | 6.50 | 1,865 | 8.50 | 2,079 | 9.50 | 213 | 1.00 |
| | Personnel Services | 6,456 | 14.00 | 6,315 | 14.00 | 7,108 | 13.00 | 7,247 | 15.00 | 8,023 | 16.00 | 776 | 1.00 |
| | Psychological Services | 2,206 | 21.70 | 2,410 | 21.90 | 2,560 | 21.40 | 2,688 | 21.90 | 2,837 | 21.90 | 150 | - |
| | Fiscal Services | 2,537 | 19.00 | 2,574 | 19.00 | 2,659 | 19.00 | 2,887 | 19.00 | 3,010 | 19.00 | 123 | - |
| | Executive Administration | 1,835 | 11.00 | 1,776 | 11.00 | 1,744 | 9.00 | 1,712 | 9.00 | 1,495 | 8.00 | -217 | (1.00) |
| | Attendance Services | 1,381 | 19.00 | 1,412 | 18.00 | 1,461 | 18.00 | 1,613 | 19.00 | 1,733 | 19.00 | 121 | - |
| | Purchasing Services | 512 | 5.00 | 468 | 5.00 | 466 | 2.00 | 922 | 7.00 | 1,317 | 7.00 | 395 | - |
| | General Administration | 153 | 1.00 | 172 | 2.00 | 53 | 1.00 | 59 | 1.00 | 72 | 1.00 | 13 | - |
| | Board Services | 853 | 2.00 | 977 | 3.00 | 877 | 3.00 | 1,236 | 3.00 | 1,466 | 3.00 | 229 | - |
| | Speech/Audiology Services | 144 | 1.00 | 148 | 1.00 | 151 | 1.00 | 153 | 1.00 | 151 | 1.00 | -2 | - |
| | 2 - Admin, Attendance, and Health Total | 23,262 | 148.35 | 24,045 | 152.55 | 25,077 | 144.78 | 27,492 | 157.90 | 29,432 | 155.90 | 1,940 | (2.00) |
| 3 - Pupil Transportation | Pupil Transp Monitoring | 1,160 | 30.00 | 1,210 | 30.00 | 1,086 | 29.00 | 1,317 | 30.00 | 1,405 | 30.00 | 88 | - |
| | Pupil Transp Management | 577 | 2.00 | 476 | 2.00 | 910 | 2.00 | 421 | 2.00 | 449 | 2.00 | 28 | - |
| | Pupil Transp Operations | 8,130 | 118.00 | 7,381 | 122.00 | 5,566 | 100.00 | 7,734 | 114.00 | 8,308 | 120.00 | 574 | 6.00 |
| | Pupil Transp Maintenance | 985 | 7.00 | 1,125 | 8.00 | 846 | 7.00 | 1,675 | 8.00 | 1,924 | 8.00 | 250 | - |
| | 3 - Pupil Transportation Total | 10,852 | 157.00 | 10,191 | 162.00 | 8,408 | 138.00 | 11,146 | 154.00 | 12,086 | 160.00 | 940 | 6.00 |
| 4 - Operations and Maintenance | Ed Facilities Management | 2,525 | 17.00 | 2,375 | 20.00 | | | | | | | 0 | - |
| | Ed Facilities Security | 2,118 | 21.00 | 1,896 | 22.00 | | | | | | | 0 | - |
| | Ed Facilities Building | 17,787 | 72.50 | 18,270 | 64.60 | | | | | | | 0 | - |
| | Ed Facilities Grounds | 231 | | 230 | | | | | | | | 0 | - |
| | Risk Management and Insurance | 309 | | 376 | | | | | | | | 0 | - |
| | Ed Facilities Equipment | 85 | | 34 | | | | | | | | 0 | - |
| | Ed Facilities Vehicle | 44 | | 2 | | | | | | | | 0 | - |
| | Ed Facilities - Management | | | | | 1,597 | 4.00 | 682 | 5.00 | 796 | 6.00 | 114 | 1.00 |
| | Ed Facilities - Security | | | | | 1,713 | 24.00 | 2,541 | 24.00 | 3,026 | 24.00 | 485 | - |
| | Insurance & Risk Management | | | | | 369 | | 389 | | 405 | | 16 | - |
| | Ed Facilities - Buildings | | | | | 18,722 | 64.60 | 20,287 | 66.60 | 21,845 | 66.60 | 1,559 | - |
| | Ed Facilities - Equipment | | | | | 89 | | 100 | | 700 | | 600 | - |
| | Ed Facilities - Grounds | | | | | 324 | | 264 | | 264 | | 0 | - |
| Ed Facilities - Vehicles | | | | | 53 | | | | | | 0 | - | |
| 4 - Operations and Maintenance Total | 23,099 | 110.50 | 23,183 | 106.60 | 22,867 | 92.60 | 24,263 | 95.60 | 27,036 | 96.60 | 2,774 | 1.00 | |
| 5 - School Food Services & Other Ops | School Nutrition Services | 758 | 18.04 | 657 | 18.42 | 399 | 12.44 | 881 | 18.05 | 902 | 18.05 | 20 | - |
| | Community Services | 45 | | 29 | | 7 | | 50 | | 44 | | -6 | - |
| 5 - School Food Services & Other Ops Total | 803 | 18.04 | 687 | 18.42 | 406 | 12.44 | 931 | 18.05 | 946 | 18.05 | 14 | - | |
| 6 - Facilities | Capital - Building Add/Improve | | | | | | | 85 | | 85 | | 0 | - |
| | Capital - Planning & Design | | | | | 458 | 6.00 | 1,190 | 9.00 | 1,378 | 9.00 | 189 | - |
| | Capital - Site Acquisition | | | | | 68 | | | | | | 0 | - |
| 6 - Facilities Total | | | | | 527 | 6.00 | 1,275 | 9.00 | 1,464 | 9.00 | 189 | - | |
| 8 - Technology | Tech Instructional Support | 7,145 | 44.50 | 7,227 | 46.50 | | | | | | | 0 | - |
| | Tech Classroom Instruction | 2,422 | | 2,758 | | | | | | | | 0 | - |
| | Tech Management and Admin | 3,389 | 14.00 | 3,235 | 15.00 | | | | | | | 0 | - |
| | Tech Attendance & Health | 114 | 1.00 | 116 | 1.00 | | | | | | | 0 | - |
| | Tech Ops and Maint | 7 | | 6 | | | | | | | | 0 | - |

Financial Reports

Operating Fund: Budget and Positions by Function (continue)

| State Function Roll-up | Function Title | FY 2019 Actual | | FY 2020 Actual | | FY 2021 Actual | | FY 2022 Final | | FY 2023 Final | | Change FY 2022 to FY 2023 | |
|--------------------------|------------------------------|----------------|-----------------|----------------|-----------------|----------------|-----------------|----------------|-----------------|----------------|-----------------|---------------------------|---------------|
| | | Dollar (\$) | FTE | Dollar (\$) | FTE |
| | Tech - Management & Admin | | | | | 3,415 | 15.00 | 3,426 | 15.00 | 3,505 | 15.00 | 79 | - |
| | Tech - Classroom Instruction | | | | | 2,560 | | 2,257 | | 2,288 | | 31 | - |
| | Tech - Instructional Support | | | | | 7,979 | 44.00 | 7,624 | 46.00 | 7,570 | 45.00 | -53 | (1.00) |
| | Tech - Attendance & Health | | | | | 116 | 1.00 | 120 | 1.00 | 126 | 1.00 | 6 | - |
| | Tech - Transportation | | | | | | | 14 | | 14 | | 0 | - |
| | Tech - Oprtns & Maintnce | | | | | 6 | | 82 | | 92 | | 10 | - |
| | Tech - Ed Facilities | | | | | | | 2 | | 2 | | 0 | - |
| 8 - Technology | Total | 13,077 | 59.50 | 13,342 | 62.50 | 14,076 | 60.00 | 13,524 | 62.00 | 13,597 | 61.00 | 73 | (1.00) |
| 9 - Division-Wide | Division-Wide | 1 | 14.00 | 2 | 11.00 | -3 | | -2,053 | 18.00 | 1,033 | 19.10 | 3,085 | 1.10 |
| 9 - Division-Wide | Total | 1 | 14.00 | 2 | 11.00 | -3 | | -2,053 | 18.00 | 1,033 | 19.10 | 3,085 | 1.10 |
| Grand Total | | 270,606 | 2,381.69 | 274,309 | 2,403.72 | 279,413 | 2,322.27 | 296,746 | 2,422.70 | 316,189 | 2,438.50 | 19,444 | 15.80 |

Note: Dollar amounts are presented in thousands.

Financial Reports

School Nutrition Fund: Budget and Positions by Major Object

| Character Title | Major Object Title | FY 2019 Actual | | FY 2020 Actual | | FY 2021 Actual | | FY 2022 Final | | FY 2023 Final | | Change FY 2022 to FY 2023 | |
|---------------------------------|---|----------------|---------------|----------------|---------------|----------------|---------------|---------------|---------------|---------------|---------------|------------------------------|-------------|
| | | Dollar (\$) | FTE | Dollar (\$) | FTE | Dollar (\$) | FTE | Dollar (\$) | FTE | Dollar (\$) | FTE | Dollar (\$) | FTE |
| Salaries | Administrative Regular | 147 | 1.00 | 150 | 1.00 | 154 | 1.00 | 157 | 1.00 | 160 | 1.00 | 4 | - |
| | Professional Other Regular | 171 | 2.00 | 153 | 2.00 | 174 | 2.00 | 179 | 2.00 | 189 | 2.00 | 10 | - |
| | Support Regular | 163 | 4.00 | 177 | 4.00 | 182 | 3.00 | 186 | 3.00 | 197 | 3.00 | 10 | - |
| | Operative Regular | 156 | 3.00 | 132 | 3.00 | 157 | 3.00 | 189 | 3.00 | 198 | 3.00 | 9 | - |
| | Services Regular | 2,003 | 101.00 | 2,192 | 101.00 | 2,186 | 96.00 | 3,177 | 111.00 | 3,419 | 112.00 | 242 | 1.00 |
| | Service Intermittent | 204 | | 219 | | 190 | | | | | | 0 | - |
| | Overtime | 46 | | 17 | | 22 | | | | | | 0 | - |
| | Services OT | 7 | | 5 | | 1 | | | | | | 0 | - |
| | Services Substitutes | 158 | | 97 | | 38 | | | | | | 0 | - |
| | Professional Instruction Supplements | 3 | | 3 | | 3 | | | | | | 0 | - |
| | Trades Regular | | | | | | | | | 61 | | 61 | - |
| | Support Supplements | | | | | | | | | 8 | | 8 | - |
| Salaries Total | | 3,057 | 111.00 | 3,145 | 111.00 | 3,104 | 105.00 | 3,887 | 120.00 | 4,231 | 121.00 | 344 | 1.00 |
| Employee Benefits | FICA/Medicare | 221 | | 228 | | 227 | | 301 | | 323 | | 22 | - |
| | Retirement/Group Life | 243 | | 259 | | 278 | | 345 | | 388 | | 43 | - |
| | Hospital/Medical Plans | 934 | | 935 | | 920 | | 1,081 | | 1,100 | | 19 | - |
| | Other Insurance | 9 | | 10 | | 10 | | 15 | | 12 | | -3 | - |
| | Other Benefits | | | 0 | | | | | | | | 0 | - |
| Employee Benefits Total | | 1,407 | | 1,433 | | 1,436 | | 1,742 | | 1,823 | | 81 | - |
| Purchased Services | Professional Services - Business Services | | | 1 | | 0 | | 2 | | 1 | | -1 | - |
| | Professional Services - Instructional Support | 0 | | | | 1 | | 0 | | 1 | | 1 | - |
| | Maintenance Services And Contracts | 67 | | 74 | | 114 | | 88 | | 125 | | 37 | - |
| | Printing And Binding | 7 | | 8 | | 1 | | 9 | | 10 | | 2 | - |
| | Professional Services - Other | 1 | | | | | | | | | | 0 | - |
| Purchased Services Total | | 75 | | 83 | | 116 | | 98 | | 137 | | 39 | - |
| Internal Services | Print Shop | 5 | | 7 | | 0 | | 8 | | 8 | | 0 | - |
| | Internal Services Total | 5 | | 7 | | 0 | | 8 | | 8 | | 0 | - |
| Other Charges | Communications | 5 | | 6 | | 7 | | 11 | | 10 | | -2 | - |
| | Travel | 19 | | 15 | | 1 | | 10 | | 20 | | 10 | - |
| | Course/ Event Fees and Dues | 5 | | 4 | | 4 | | 7 | | 7 | | 0 | - |
| Other Charges Total | | 29 | | 25 | | 12 | | 28 | | 37 | | 8 | - |
| Materials and Supplies | Educational And Recreational Supplies | 228 | | 235 | | 289 | | 323 | | 380 | | 58 | - |
| | Food Supplies And Food Service Supplies | 3,630 | | 3,500 | | 2,958 | | 3,991 | | 4,218 | | 227 | - |
| | Technology | 47 | | 36 | | 34 | | 50 | | 29 | | -21 | - |
| | Repair and Maintenance Supplies | 59 | | | | | | | | | | 0 | - |
| | Laundry, Housekeeping and Janitorial Supplies | 43 | | 48 | | 38 | | 57 | | 50 | | -8 | - |
| | Materials and Supplies Total | | 4,008 | | 3,820 | | 3,318 | | 4,421 | | 4,677 | | 256 |
| Capital Outlay | Machinery and Equipment Replacement | 489 | | 51 | | 5 | | 200 | | 200 | | 0 | - |
| | Technology Replacement | 22 | | 1 | | 0 | | 5 | | 5 | | 0 | - |
| | Machinery and Equipment Additional | 2,297 | | 832 | | 645 | | 800 | | 900 | | 100 | - |
| | Technology Additional | 1 | | 2 | | 12 | | 5 | | 20 | | 15 | - |
| | Capital Outlay Total | | 2,809 | | 886 | | 662 | | 1,010 | | 1,125 | | 115 |
| Grand Total | | 11,390 | 111.00 | 9,397 | 111.00 | 8,649 | 105.00 | 11,194 | 120.00 | 12,037 | 121.00 | 843 | 1.00 |

Note: Dollar amounts are presented in thousands.

Financial Reports

School Nutrition Fund: Budget and Positions by Major Program

| Program Group Title | FY 2019 Actual | | FY 2020 Actual | | FY 2021 Actual | | FY 2022 Final | | FY 2023 Final | | Change FY 2022 to FY 2023 | |
|----------------------|----------------|---------------|----------------|---------------|----------------|---------------|---------------|---------------|---------------|---------------|------------------------------|-------------|
| | Dollar (\$) | FTE | Dollar (\$) | FTE | Dollar (\$) | FTE | Dollar (\$) | FTE | Dollar (\$) | FTE | Dollar (\$) | FTE |
| Division-Wide | | | 0 | | | | | | | | 0 | - |
| School Food Services | 11,316 | 111.00 | 9,309 | 111.00 | 8,597 | 105.00 | 11,194 | 120.00 | 12,037 | 121.00 | 843 | 1.00 |
| Summer and Extended | 74 | | 88 | | 53 | | | | | | 0 | - |
| Grand Total | 11,390 | 111.00 | 9,397 | 111.00 | 8,649 | 105.00 | 11,194 | 120.00 | 12,037 | 121.00 | 843 | 1.00 |

Note: Dollar amounts are presented in thousands.

School Nutrition Fund: Budget and Positions by Function

| Function Roll Up | FY 2019 Actual | | FY 2020 Actual | | FY 2021 Actual | | FY 2022 Final | | FY 2023 Final | | Change FY 2022 to FY 2023 | |
|-----------------------|----------------|---------------|----------------|---------------|----------------|---------------|---------------|---------------|---------------|---------------|------------------------------|-------------|
| | Dollar (\$) | FTE | Dollar (\$) | FTE | Dollar (\$) | FTE | Dollar (\$) | FTE | Dollar (\$) | FTE | Dollar (\$) | FTE |
| School Food And Other | 24 | | 3 | | 12 | | 10 | | 25 | | 15 | - |
| School Food Services | 11,365 | 111.00 | 9,394 | 111.00 | 8,637 | 105.00 | 11,184 | 120.00 | 12,012 | 121.00 | 828 | 1.00 |
| Grand Total | 11,390 | 111.00 | 9,397 | 111.00 | 8,649 | 105.00 | 11,194 | 120.00 | 12,037 | 121.00 | 843 | 1.00 |

Note: Dollar amounts are presented in thousands.

Financial Reports

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

| Fund Classification | Fund Type | Section Title | FY 2019 Actual | | FY 2020 Actual | | FY 2021 Actual | | FY 2022 Final | | FY 2023 Final | | Change FY 2022 to FY 2023 | |
|---------------------|--------------------------------|--------------------------------|----------------|-------|----------------|-------|----------------|-------|---------------|-------|---------------|-------|---------------------------|--------|
| | | | Dollar (\$) | FTE | Dollar (\$) | FTE | Dollar (\$) | FTE | Dollar (\$) | FTE | Dollar (\$) | FTE | Dollar (\$) | FTE |
| Federal Funds | Adult Ed & Family Literacy Act | Non Department | | | 0 | | | | | | | | 0 | - |
| | | Adult Education | 141 | | 131 | | 131 | | 142 | | 152 | | 11 | - |
| | Carl Perkins Voc Ed | Non Department | | | 0 | | | | | | | | 0 | - |
| | | Alexandria City HS King St | 0 | | | | | | | | | | 0 | - |
| | | Career and Technical Education | 306 | | 268 | - | 141 | | 333 | - | 317 | - | -15 | - |
| | DCJS-Detention Center | Non Department | | | 0 | | | | | | | | 0 | - |
| | | Adult Education | 16 | 0.12 | 16 | 0.12 | 16 | | 16 | - | 16 | - | 0 | - |
| | Federal | Non Department | | | 0 | | | | | | | | 0 | - |
| | Miscellaneous Funds | Charles Barrett ES | | | 0 | | 0 | | | | | | 0 | - |
| | | Jefferson-Houston School | | | 0 | | 0 | | | | | | 0 | - |
| | | William Ramsay ES | | | | | 1 | | | | | | 0 | - |
| | | Early Childhood Center | | | 0 | | 0 | | | | | | 0 | - |
| | | Ofc. of Schl, Bus. & Com Partn | | | 172 | | 133 | | | | | | 0 | - |
| | | Curriculum Design & Inst Svcs | 38 | | | | 0 | | | | | | 0 | - |
| | | Career and Technical Education | 5 | | | | | | | | | | 0 | - |
| | | Specialized Instruction | | | | | 4 | | | | | | 0 | - |
| | | Student Services | 12 | | 1 | | | | | | | | 0 | - |
| | | School Nutrition Services | 21 | | 28 | | | | | | | | 0 | - |
| | IDEA, Part B | Non Department | | | 0 | | | | | | | | 0 | - |
| | | Lyles-Crouch Traditional Acad | 0 | 1.00 | | | 0 | | | | | | 0 | - |
| | | Alexandria City HS King St | | | | | | | | | | | 0 | - |
| | | Specialized Instruction | 3,326 | 23.00 | 2,808 | 26.00 | 3,018 | 21.50 | 3,030 | 22.50 | 3,030 | 22.50 | 0 | - |
| | IDEA, Preschool | Non Department | | | 0 | | | | | | | | 0 | - |
| | | Specialized Instruction | 92 | 1.00 | 95 | 1.00 | 95 | 1.00 | 95 | 1.00 | 95 | 1.00 | 0 | - |
| | McKinney Vento | Non Department | | | 0 | | | | | | | | 0 | - |
| | | Student Services | 8 | | 25 | | 32 | | 30 | | 30 | | 0 | - |
| | Safe Routes to School | Non Department | | | 0 | | | | | | | | 0 | - |
| | | Curriculum Design & Inst Svcs | 64 | | 64 | | 56 | | 20 | | | | -20 | - |
| | Title I, Part A | Non Department | | | 0 | | | | | | | | 0 | - |
| | | Cora Kelly School | 233 | 1.00 | 241 | 1.00 | 170 | 1.00 | 223 | 1.00 | 241 | 1.00 | 18 | - |
| | | James K. Polk ES | 313 | 1.60 | 478 | 1.60 | 400 | 2.00 | 385 | 2.00 | 416 | 1.80 | 31 | (0.20) |
| | | Jefferson-Houston School | 203 | 2.50 | 360 | 2.00 | 299 | 2.40 | 297 | 2.40 | 321 | 5.50 | 24 | 3.10 |
| | | John Adams ES | 362 | 2.00 | 428 | 2.00 | 388 | 2.00 | 352 | 2.00 | 405 | 2.00 | 53 | - |
| | | Patrick Henry ES | 312 | 1.50 | 320 | 1.50 | 190 | 1.50 | 473 | 1.50 | 569 | 1.50 | 96 | - |
| | | William Ramsay ES | 498 | 2.50 | 441 | 2.00 | 375 | 2.50 | 402 | 2.50 | 417 | 2.50 | 15 | - |
| | | Ferdinand T. Day ES | 119 | 0.50 | 223 | 0.50 | 297 | 2.10 | 295 | 2.10 | 392 | 2.10 | 97 | - |
| | | Francis C. Hammond MS | 784 | 6.00 | 899 | 6.00 | 844 | 6.00 | 827 | 6.50 | 932 | 6.50 | 105 | - |
| | | Title I Programs | 792 | 3.75 | 1,182 | 4.75 | 1,272 | 4.25 | 1,011 | 4.25 | 633 | 4.25 | -378 | - |
| | Title I, Part D | Non Department | | | 0 | | | | | | | | 0 | - |
| | | NVJDC Juvenile Detention | | 1.00 | 22 | | 0 | | | | | | 0 | - |
| | | Financial Services | | | | | | | 98 | | | | -98 | - |
| | Title I, SIG 1003 (a) | Non Department | | | 0 | | | | | | | | 0 | - |
| | | Jefferson-Houston School | | | 147 | | 51 | | | | | | 0 | - |
| | | Title I Programs | | | 5 | | 0 | | | | | | 0 | - |
| | Title II, Part A | Non Department | | | 0 | | | | | | | | 0 | - |
| | | Talent Development | 613 | 1.00 | 513 | 1.00 | 418 | | 620 | - | | 1.00 | -620 | 1.00 |
| | | Instructional Support | | | | | | | | | 595 | | 595 | - |
| | Title III, Imm/Youth | Non Department | | | 0 | | | | | | | | 0 | - |
| | | English Learner Services | 75 | | 27 | | 56 | | 43 | | 43 | | 0 | - |
| | Title III, Part A | Non Department | | | 0 | | | | | | | | 0 | - |
| | | Mount Vernon Community School | | | | 1.00 | 0 | | - | | - | | 0 | - |
| | | English Learner Services | 753 | 2.00 | 730 | 2.00 | 454 | 3.00 | 582 | 3.00 | 589 | 3.00 | 7 | - |
| | Title IV, Part B | Non Department | | | 0 | | | | | | | | 0 | - |
| | | Community Partnerships & Engag | 202 | | 685 | 1.00 | 796 | 1.00 | 893 | 2.00 | 908 | 1.00 | 15 | (1.00) |
| | VQ Infant/Toddler Supp | Non Department | | | 0 | | | | | | | | 0 | - |
| | | Pre-Kindergarten Programs | 47 | | 32 | | 32 | | 32 | | 24 | | -8 | - |
| | VQRIS Regular | Non Department | | | 0 | | | | | | | | 0 | - |
| | | Pre-Kindergarten Programs | 71 | | 50 | | 51 | | 51 | | 59 | | 8 | - |
| | IDEA, Part B CEIS | Non Department | | | 0 | | | | | | | | 0 | - |
| | | Specialized Instruction | | | 102 | | 467 | 1.00 | 552 | 3.00 | 552 | 3.00 | 0 | - |
| | Title IV, Part A | Ofc. of Schl, Bus. & Com Partn | | | | | 345 | | 340 | | 344 | | 4 | - |
| | | School Nutrition Services | | | | | | | | | 8 | | 8 | - |
| | CARES Act | Ofc. of Schl, Bus. & Com Partn | | | | | 0 | | | | | | 0 | - |
| | | Community Partnerships & Engag | | | | | 287 | | | | | | 0 | - |
| | | Specialized Instruction | | | | | 160 | | | | | | 0 | - |
| | | English Learner Services | | | | | 159 | | | | | | 0 | - |
| | | Technology Services | | | | | 3,515 | | | | | | 0 | - |
| | | Student Services | | | | | 77 | | | | | | 0 | - |
| | | Facilities & Operations | | | | | 1,187 | | | | | | 0 | - |
| | | School Nutrition Services | | | | | 552 | | | | | | 0 | - |

Financial Reports

Grants and Special Projects: Budget and Positions by Fund and Section (Continue)

| Fund Classification | Fund Type | Section Title | FY 2019 Actual | | FY 2020 Actual | | FY 2021 Actual | | FY 2022 Final | | FY 2023 Final | | Change FY 2022 to FY 2023 | |
|---------------------|-------------------------------------|---------------------------------|----------------|--------------|----------------|--------------|----------------|--------------|---------------|--------------|---------------|--------------|---------------------------|---------------|
| | | | Dollar (\$) | FTE | Dollar (\$) | FTE | Dollar (\$) | FTE | Dollar (\$) | FTE | Dollar (\$) | FTE | Dollar (\$) | FTE |
| | | Division-Wide Rev and Balances2 | | | | | 0 | | | | | | 0 | - |
| | | Financial Services | | | | | 43 | | | | | | 0 | - |
| | | Teaching, Learning, Leadership | | | | | 169 | | | | | | 0 | - |
| | | Pupil Transportation | | | | | 262 | | | | | | 0 | - |
| | NSLP Equipment | Non Department | | | 0 | | | | | | | | 0 | - |
| | | School Nutrition Services | | | | | 50 | | | | | | 0 | - |
| | CRRSA Act | Ofc. of Schl, Bus. & Com Partn | | | | | | | | 1.00 | | | 0 | (1.00) |
| | | Community Partnerships & Engag | | | | | | | | 1.00 | | | 0 | (1.00) |
| | | Career and Technical Education | | | | | | | | 1.00 | | | 0 | (1.00) |
| | | Student Services | | | | | | | | 4.00 | | | 0 | (4.00) |
| | | Financial Services | | | | | 1 | | 15,492 | 1.00 | | | -15,492 | (1.00) |
| | | Human Resources | | | | | 1,102 | | | | | | 0 | - |
| | ARP Act | Financial Services | | | | | | | 34,793 | | | | -34,793 | - |
| | COPS Justice | Safety & Security Services | | | | | 97 | | | | | | 0 | - |
| | | Federal Funds Total | 9,407 | 50.47 | 10,497 | 53.47 | 18,194 | 51.25 | 61,426 | 63.75 | 11,088 | 58.65 | -50,338 | (5.10) |
| Local Funds | Adult Detention Center | Non Department | | | 0 | | | | | | | | 0 | - |
| | | Adult Education | 116 | 0.88 | 121 | 0.88 | 123 | 1.00 | 123 | 1.00 | 123 | 1.00 | 0 | - |
| | Adult Ed Revolving Account | Non Department | | | 0 | | | | | | | | 0 | - |
| | | Adult Education | 51 | | 55 | | 17 | | 82 | | 82 | | 0 | - |
| | At-Risk Children's Fund | Non Department | | | 0 | | | | | | | | 0 | - |
| | | Student Services | 2 | | 1 | | | | | | | | 0 | - |
| | Detention Center-ELL | NVJDC Juvenile Detention | | 2.00 | | | | | | | | | 0 | - |
| | ECMC Foundation | Non Department | | | 0 | | | | | | | | 0 | - |
| | | Alexandria City HS King St | 6 | | 9 | | | | | | | | 0 | - |
| | E-rate FCC Universal Service | Non Department | | | 0 | | | | | | -215 | | -215 | - |
| | | Technology Services | 34 | 1.00 | 34 | | 8 | | | | | | 0 | - |
| | | Division-Wide Human | | | | | | | | | | | 0 | - |
| | Gilbert Scores for Schools | Curriculum Design & Inst Svcs | 4 | | | | | | | | | | 0 | - |
| | Homes for America | Non Department | | | 0 | | | | | | | | 0 | - |
| | 21 CCLC | Community Partnerships & Engag | 47 | | 53 | | 1 | | | | | | 0 | - |
| | Instrumental Music | Non Department | | | 0 | | | | | | | | 0 | - |
| | | Curriculum Design & Inst Svcs | 59 | | 27 | | 6 | | | | | | 0 | - |
| | Local Miscellaneous Funds | Non Department | | | 0 | | | | | | | | 0 | - |
| | | Charles Barrett ES | 1 | | | | | | | | | | 0 | - |
| | | Cora Kelly School | 10 | | 2 | | 2 | | | | | | 0 | - |
| | | Douglas MacArthur ES | 0 | | | | | | | | | | 0 | - |
| | | George Mason ES | 2 | | 1 | | | | | | | | 0 | - |
| | | James K. Polk ES | 3 | | 5 | | 1 | | | | | | 0 | - |
| | | Jefferson-Houston School | 2 | | 1 | | 0 | | | | | | 0 | - |
| | | John Adams ES | 1 | | 5 | | 7 | | | | | | 0 | - |
| | | Lyles-Crouch Traditional Acad | | | 5 | | | | | | | | 0 | - |
| | | Naomi L. Brooks ES | 16 | | 6 | | 0 | | | | | | 0 | - |
| | | Patrick Henry ES | | | 1 | | 0 | | | | | | 0 | - |
| | | Samuel W. Tucker ES | 12 | | 1 | | | | | | | | 0 | - |
| | | William Ramsay ES | 33 | | 3 | | 7 | | | | | | 0 | - |
| | | Ferdinand T. Day ES | 11 | | 8 | | 15 | | | | | | 0 | - |
| | | Francis C. Hammond MS | 1 | | | | 0 | | | | | | 0 | - |
| | | George Washington MS | | | 1 | | 1 | | | | | | 0 | - |
| | | Alexandria City HS King St | 9 | | 7 | | 3 | | | | | | 0 | - |
| | | Alexandria City HS Minnie | 1 | | | | | | | | | | 0 | - |
| | | Ofc. of Schl, Bus. & Com | 6 | | 2 | | 0 | | | | | | 0 | - |
| | | Community Partnerships & Engag | 3 | | 22 | | 10 | | | | | | 0 | - |
| | | Curriculum Design & Inst | 27 | | 11 | | 3 | | | | | | 0 | - |
| | | Talent Development | 11 | | 6 | | 7 | | | | | | 0 | - |
| | | Pre-Kindergarten Programs | 5 | | 4 | | | | | | | | 0 | - |
| | | Specialized Instruction | | | 8 | | 0 | | | | | | 0 | - |
| | | Technology Services | | | | | 33 | | | | | | 0 | - |
| | | Student Services | 1 | | | | 0 | | | | | | 0 | - |
| | | Alternative Programs & Equity | | | | | 0 | | | | | | 0 | - |
| | | Facilities & Operations | 16 | | 4 | | 0 | | | | | | 0 | - |
| | | School Nutrition Services | 12 | | | | 15 | | | | | | 0 | - |
| | | Humanities | | | 4 | | 0 | | | | | | 0 | - |
| | NVA Juvenile Detn Greenhouse | Non Department | | | 0 | | | | | | | | 0 | - |
| | | NVJDC Juvenile Detention | 0 | | 0 | | | | | | | | 0 | - |
| | Safe Routes to School | Curriculum Design & Inst Svcs | | - | | | | | | | | | 0 | - |
| | Science Fairs | Non Department | | | 0 | | | | | | | | 0 | - |

Financial Reports

Grants and Special Projects: Budget and Positions by Fund and Section (Continue)

| Fund Classification | Fund Type | Section Title | FY 2019 Actual | | FY 2020 Actual | | FY 2021 Actual | | FY 2022 Final | | FY 2023 Final | | Change FY 2022 to FY 2023 | |
|---------------------|--------------------------------|--------------------------------|----------------|-------------|----------------|-------------|----------------|-------------|---------------|-------------|---------------|-------------|---------------------------|----------|
| | | | Dollar (\$) | FTE | Dollar (\$) | FTE | Dollar (\$) | FTE | Dollar (\$) | FTE | Dollar (\$) | FTE | Dollar (\$) | FTE |
| | Titans Robotics | Non Department | | | 0 | | | | | | | | 0 | - |
| | STEM Club | Alexandria City HS Athletics | | | 0 | | | | | | | | 0 | - |
| | Interscholastic | Non Department | | | 0 | | | | | | | | 0 | - |
| | Green School Challenge | Non Department | | | 0 | | | | | | | | 0 | - |
| | Exxon Mobile | Non Department | | | 0 | | | | | | | | 0 | - |
| | Remember Our Kids | Non Department | | | 0 | | | | | | | | 0 | - |
| | Your Place in History | Non Department | | | 0 | | | | | | | | 0 | - |
| | NVCC Subgrant | Non Department | | | 0 | | | | | | | | 0 | - |
| | Frank E. Mann Municipal Trust | Non Department | | | 0 | | | | | | | | 0 | - |
| | Earth Force | Non Department | | | 0 | | | | | | | | 0 | - |
| | NEA Nurse Project | Non Department | | | 0 | | | | | | | | 0 | - |
| | SPED - Regional | Non Department | | | 0 | | | | | | | | 0 | - |
| | Tuition | Specialized Instruction | | | 500 | | 512 | 5.00 | 647 | 5.00 | 647 | 5.00 | 0 | - |
| | FIRST LEGO League | Non Department | | | 0 | | | | | | | | 0 | - |
| | | Curriculum Design & Inst | | | 20 | | 30 | | | | | | 0 | - |
| | Target US Soccer Foundation | Non Department | | | 0 | | | | | | | | 0 | - |
| | | James K. Polk ES | | | | | 9 | | | | | | 0 | - |
| | | John Adams ES | | | | | 0 | | | | | | 0 | - |
| | Amazon Virtual PLUS+ | Community Partnerships & Engag | | | | | 67 | | | | | | 0 | - |
| | Runningbrooke | Charles Barrett ES | | | | | 3 | | | | | | 0 | - |
| | | Cora Kelly School | | | | | 8 | | | | | | 0 | - |
| | | Douglas MacArthur ES | | | | | 0 | | | | | | 0 | - |
| | | George Mason ES | | | | | 0 | | | | | | 0 | - |
| | | James K. Polk ES | | | | | 17 | | | | | | 0 | - |
| | | Jefferson-Houston School | | | | | 2 | | | | | | 0 | - |
| | | John Adams ES | | | | | 0 | | | | | | 0 | - |
| | | Lyles-Crouch Traditional Acad | | | | | 1 | | | | | | 0 | - |
| | | Naomi L. Brooks ES | | | | | 1 | | | | | | 0 | - |
| | | Samuel W. Tucker ES | | | | | 1 | | | | | | 0 | - |
| | | William Ramsay ES | | | | | 7 | | | | | | 0 | - |
| | | Ferdinand T. Day ES | | | | | 14 | | | | | | 0 | - |
| | | Alexandria City HS King St | | | | | 5 | | | | | | 0 | - |
| | | Alternative Education | | | | | 0 | | | | | | 0 | - |
| | | Community Partnerships & Engag | | | | | 13 | | | | | | 0 | - |
| | | Curriculum Design & Inst Svcs | | | | | 18 | | | | | | 0 | - |
| | Local Funds Total | | 500 | 3.88 | 927 | 0.88 | 967 | 6.00 | 852 | 6.00 | 637 | 6.00 | -215 | - |
| State Funds | Add | Non Department | | | 0 | | | | | | | | 0 | - |
| | Industry Credential STEM-H | Career and Technical Education | 4 | | | | 5 | | 5 | | 5 | | 0 | - |
| | Additional CTE State Equipment | Non Department | | | 0 | | | | | | | | 0 | - |
| | | Career and Technical Education | 15 | | 12 | | 13 | | 13 | | 12 | | 0 | - |
| | Algebra Readiness | Non Department | | | 0 | | | | | | | | 0 | - |
| | | Secondary School Instru | 88 | | 88 | | 68 | | 95 | | 93 | | -1 | - |
| | Career Switcher New Mentor | Non Department | | | 0 | | | | | | | | 0 | - |
| | | Talent Development | 0 | | | | 1 | | 2 | | 2 | | 0 | - |
| | Early Reading Intervention | Non Department | | | 0 | | | | | | | | 0 | - |
| | | Charles Barrett ES | 3 | | 2 | | 1 | | | | | | 0 | - |
| | | Cora Kelly School | 7 | | 6 | | 0 | | | | | | 0 | - |
| | | Douglas MacArthur ES | 10 | | 8 | | 4 | | | | | | 0 | - |
| | | George Mason ES | 6 | | 2 | | 12 | | | | | | 0 | - |
| | | James K. Polk ES | 20 | | 3 | | 0 | | | | | | 0 | - |
| | | Jefferson-Houston School | | | 3 | | 4 | | | | | | 0 | - |
| | | John Adams ES | 9 | | 4 | | 0 | | | | | | 0 | - |
| | | Lyles-Crouch Traditional Acad | 3 | | | | 0 | | | | | | 0 | - |
| | | Naomi L. Brooks ES | 4 | | | | 0 | | | | | | 0 | - |
| | | Mount Vernon Community School | 19 | | | | 0 | | | | | | 0 | - |
| | | Patrick Henry ES | 12 | | 13 | | 8 | | | | | | 0 | - |
| | | Samuel W. Tucker ES | 17 | | 15 | | 19 | | | | | | 0 | - |
| | | William Ramsay ES | | | | | 0 | | | | | | 0 | - |
| | | Ferdinand T. Day ES | 14 | | | | 1 | | | | | | 0 | - |
| | | Elementary School Instru INACT | | | | | 0 | | 191 | | 545 | | 354 | - |
| | e-Learning Backpack Initiative | Technology Services | 488 | | | | | | | | | | 0 | - |
| | General Adult Education | Non Department | | | 0 | | | | 17 | | 17 | | 0 | - |
| | | Adult Education | 17 | | 17 | | | | | | | | 0 | - |
| | Individual Student Alt. Ed. | Non Department | | | 0 | | | | | | | | 0 | - |
| | | Adult Education | 33 | | 28 | | 18 | | 34 | | 33 | | -1 | - |
| | Industry Certification Exams | Non Department | | | 0 | | | | | | | | 0 | - |
| | | Career and Technical Education | 15 | | 14 | | 18 | | 18 | | 13 | | -5 | - |
| | Mentor Teacher/Clinical | Non Department | | | 0 | | | | | | | | 0 | - |
| | | Talent Development | 21 | | | | 0 | | 26 | | 8 | | -18 | - |
| | Middle School Teacher Corps | Non Department | | | 0 | | | | | | | | 0 | - |
| | | Jefferson-Houston School | 5 | | 5 | | 5 | | 5 | | 5 | | 0 | - |

Financial Reports

Grants and Special Projects: Budget and Positions by Fund and Section (Continue)

| Fund Classification | Fund Type | Section Title | FY 2019 Actual | | FY 2020 Actual | | FY 2021 Actual | | FY 2022 Final | | FY 2023 Final | | Change FY 2022 to FY 2023 | |
|---------------------|-------------------------------------|--------------------------------|----------------|--------------|----------------|--------------|----------------|--------------|---------------|---------------|---------------|---------------|---------------------------|---------------|
| | | | Dollar (\$) | FTE | Dollar (\$) | FTE | Dollar (\$) | FTE | Dollar (\$) | FTE | Dollar (\$) | FTE | Dollar (\$) | FTE |
| | | Francis C. Hammond MS | 10 | | | | | | | | | | 0 | - |
| | NVJDC Juvenile Detention | Non Department | | | 0 | | | | | | | | 0 | - |
| | | NVJDC Juvenile Detention | 1,744 | 12.00 | 1,601 | 12.00 | 1,679 | 11.00 | 1,556 | 11.00 | 1,744 | 11.00 | 188 | - |
| | Project Graduation | Non Department | | | 0 | | | | | | | | 0 | - |
| | | Alexandria City HS King St | | | | | 17 | | 17 | | 13 | | -4 | - |
| | Race to GED FY 2007 | Non Department | | | 0 | | | | | | | | 0 | - |
| | | Adult Education | 17 | | 17 | | 17 | | 17 | | 17 | | 0 | - |
| | School Security Equip Grant | Non Department | | | 0 | | | | | | | | 0 | - |
| | | Cora Kelly School | | | | | 7 | | | | | | 0 | - |
| | | Naomi L. Brooks ES | | | | | 25 | | | | | | 0 | - |
| | | William Ramsay ES | | | | | 23 | | | | | | 0 | - |
| | | George Washington MS | | | | | 43 | | | | | | 0 | - |
| | | Alexandria City HS King St | | | | | 153 | | | | | | 0 | - |
| | | Facilities & Operations | 4 | | | | | | | | | | 0 | - |
| | | Safety & Security Services | | | | | 0 | | | | | | 0 | - |
| | Secondary Technology VocEd | Non Department | | | 0 | | | | | | | | 0 | - |
| | | Career and Technical Education | 14 | | 15 | | 16 | | 16 | | 16 | | 0 | - |
| | State Miscellaneous Funds | Non Department | | | 0 | | | | | | | | 0 | - |
| | | Cora Kelly School | | | | | 0 | | | | | | 0 | - |
| | | Jefferson-Houston School | 1 | | 1 | | 1 | | | | | | 0 | - |
| | | Francis C. Hammond MS | 17 | | 15 | | 15 | | | | | | 0 | - |
| | | George Washington MS | 12 | | 11 | | 15 | | | | | | 0 | - |
| | | Alexandria City HS King St | 37 | | 17 | | 30 | | | | | | 0 | - |
| | | Alexandria City HS Athletics | 5 | | 1 | | | | | | | | 0 | - |
| | | Alexandria City HS Minnie Hwrd | 2 | | 18 | | 17 | | | | | | 0 | - |
| | | Community Partnerships & Engag | | | 2 | | | | | | | | 0 | - |
| | | Career and Technical Education | 36 | | 22 | | 89 | | 3 | | 3 | | 0 | - |
| | | Talent Development | 1 | | | | | | | | | | 0 | - |
| | | Pre-Kindergarten Programs | 0 | | | | 6 | | | | | | 0 | - |
| | VPI Reallocated Balance | Non Department | | | 0 | | | | | | | | 0 | - |
| | | Pre-K-12 Programs | 585 | | 581 | | 943 | | 633 | | 633 | | 0 | - |
| | VPI VA Preschool Initiative | Non Department | | | 0 | | | | | | | | 0 | - |
| | | James K. Polk ES | 410 | 6.00 | 21 | 6.00 | | | | | | | 0 | - |
| | | Jefferson-Houston School | 166 | 2.00 | 171 | 2.00 | 175 | 2.00 | 180 | 2.00 | 146 | 2.00 | -34 | - |
| | | John Adams ES | 16 | | | | | | | | | | 0 | - |
| | | Patrick Henry ES | 56 | - | 26 | | 0 | | | | | | 0 | - |
| | | William Ramsay ES | 325 | 4.00 | 321 | 4.00 | 329 | 4.00 | 341 | 3.00 | 360 | 3.00 | 19 | - |
| | | Early Childhood Center | 805 | 12.00 | 1,372 | 12.00 | 1,455 | 18.00 | 1,480 | 18.00 | 1,516 | 18.00 | 37 | - |
| | | Pre-Kindergarten Programs | 353 | 2.00 | 246 | 2.00 | 375 | 2.00 | 526 | 3.00 | 704 | 3.00 | 179 | - |
| | Mentor Teacher/Hard to-Staff | Non Department | | | 0 | | | | | | | | 0 | - |
| | | | | | | | | | | | | | | |
| | | State Funds Total | 5,428 | 38.00 | 4,679 | 38.00 | 5,622 | 37.00 | 5,173 | 37.00 | 5,885 | 37.00 | 712 | - |
| | | Grand Total | 15,335 | 92.35 | 16,103 | 92.35 | 24,783 | 94.25 | 67,451 | 106.75 | 17,611 | 101.65 | -49,840 | (5.10) |

Note: Dollar amounts are presented in thousands.

Funding provided from Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act (ESSER II) and American Rescue Plan (ARP) (ESSER III) was appropriated in FY 2022.

Financial Reports

Grants and Special Projects: Budget and Positions by Major Object

| Character Title | Major Object Title | FY 2019 Actual | | FY 2020 Actual | | FY 2021 Actual | | FY 2022 Final | | FY 2023 Final | | Change FY 2022 to FY 2023 | |
|-------------------------------------|---|----------------|--------------|----------------|--------------|----------------|--------------|---------------|---------------|---------------|---------------|---------------------------|---------------|
| | | Dollar (\$) | FTE | Dollar (\$) | FTE | Dollar (\$) | FTE | Dollar (\$) | FTE | Dollar (\$) | FTE | Dollar (\$) | FTE |
| Salaries | Administrative Regular | 233 | 1.75 | 294 | 1.75 | 267 | 1.75 | 250 | 6.75 | 421 | 7.75 | 171 | 1.00 |
| | Operative Intermittent | | | 0 | | 0 | | | | | | 0 | - |
| | Overtime | 12 | | 6 | | 8 | | 1 | | 1 | | 0 | - |
| | Professional Instruction | 5,546 | 68.60 | 5,976 | 67.60 | 6,505 | 71.00 | 7,096 | 70.50 | 7,073 | 72.40 | -23 | 1.90 |
| | Professional Instruction | 48 | | 16 | | 0 | | 58 | | 58 | | 0 | - |
| | Professional Instruction | 475 | | 609 | | 271 | | 537 | | 875 | | 338 | - |
| | Professional Instruction | 416 | | 509 | | 306 | | 674 | | 428 | | -246 | - |
| | Professional Other | 36 | | 56 | | 21 | | 50 | | 93 | | 43 | - |
| | Professional Other | 377 | 3.00 | 398 | 5.00 | 456 | 3.50 | 432 | 10.50 | 428 | 3.50 | -5 | (7.00) |
| | Support Intermittent | 17 | | 29 | | 5 | | 7 | | 12 | | 4 | - |
| | Support Regular | 532 | 17.00 | 564 | 16.00 | 556 | 16.00 | 581 | 17.00 | 574 | 16.00 | -6 | (1.00) |
| | Support Substitutes | | | | | 0 | | 1 | | 1 | | 0 | - |
| | Support Supplements | 9 | | 20 | - | 21 | | 217 | - | 56 | - | -162 | - |
| | Technical Intermittent | 99 | | 87 | | 77 | | 86 | | 73 | | -13 | - |
| | Technical Regular | 204 | 2.00 | 230 | 2.00 | 140 | 2.00 | 110 | 2.00 | -101 | 2.00 | -211 | - |
| Operative Regular | | | | | 123 | | | | | | 0 | - | |
| Laborer Supplements | | | | | | | | | 7 | | 7 | - | |
| Salaries Total | | 8,004 | 92.35 | 8,794 | 92.35 | 8,755 | 94.25 | 10,101 | 106.75 | 9,999 | 101.65 | -103 | (5.10) |
| Employee Benefits | FICA/Medicare | 597 | | 652 | | 643 | | 767 | | 963 | | 196 | - |
| | Hospital/Medical Plans | 845 | | 916 | | 1,004 | | 1,111 | | 1,157 | | 46 | - |
| | Other Benefits | 61 | | 94 | | | | | | 3 | | 3 | - |
| | Other Insurance | 23 | | 27 | | 29 | | 33 | | 36 | | 3 | - |
| | Retirement/Group Life | 1,188 | | 1,274 | | 1,372 | | 1,486 | | 1,617 | | 131 | - |
| Employee Benefits Total | | 2,714 | | 2,964 | | 3,048 | | 3,397 | | 3,776 | | 379 | - |
| Purchased Services | Maintenance Services | 15 | | 16 | | 54 | | 3 | | 2 | | -1 | - |
| | Printing And Binding | 5 | | 7 | | 7 | | 5 | | 2 | | -3 | - |
| | Professional Services - | 58 | | 51 | | 184 | | 24 | | 7 | | -18 | - |
| | Professional Services - Instructional Support | 911 | | 855 | | 1,361 | | 806 | | 816 | | 10 | - |
| | Professional Services - Other | 148 | | 232 | | 2,139 | | 50,458 | | 472 | | -49,986 | - |
| | Professional Services - Temporary Help | 9 | | | | 220 | | | | | | 0 | - |
| | Transportation Services | 22 | | 5 | | 0 | | 32 | | 29 | | -3 | - |
| | Computer and Software Services | | | | | 116 | | | | 14 | | 14 | - |
| Purchased Services Total | | 1,169 | | 1,166 | | 4,081 | | 51,329 | | 1,341 | | -49,988 | - |
| Internal Services | Print Shop | 5 | | 2 | | 6 | | 4 | | 1 | | -3 | - |
| | Transportation | 13 | | 41 | | 0 | | 54 | | 52 | | -2 | - |
| | Food/Food Services | | | | | 0 | | | | 0 | | 0 | - |
| | Data Processing | | | | | 0 | | | | | | 0 | - |
| Internal Services Total | | 17 | | 43 | | 6 | | 58 | | 53 | | -5 | - |
| Other Charges | Awards and Grants | 7 | | 3 | | 7 | | 0 | | 0 | | 0 | - |
| | Communications | 2 | | 5 | | 681 | | 2 | | 2 | | 0 | - |
| | Contribution to Other Entities | 585 | | 581 | | 1,219 | | 633 | | 633 | | 0 | - |
| | Leases And Rentals | | | 0 | | 0 | | | | | | 0 | - |
| | Miscellaneous | 0 | | 2 | | 0 | | 3 | | 0 | | -3 | - |
| | Travel | 290 | | 148 | | 8 | | 206 | | 188 | | -18 | - |
| | Course/ Event Fees and Dues | 12 | | 12 | | 4 | | 34 | | 19 | | -15 | - |
| Other Charges Total | | 897 | | 753 | | 1,920 | | 878 | | 842 | | -36 | - |
| Materials and Supplies | Educational And Recreational Supplies | 663 | | 1,007 | | 1,935 | | 819 | | 845 | | 26 | - |
| | Food Supplies And Food Service Supplies | 40 | | 29 | | 282 | | 64 | | 67 | | 3 | - |
| | Laundry, Housekeeping and Janitorial Supplies | 34 | | 11 | | 55 | | | | | | 0 | - |
| | Other Supplies | 63 | | 24 | | 49 | | 27 | | 70 | | 44 | - |
| | Repair and Maintenance Supplies | 1 | | 6 | | 378 | | 17 | | 9 | | -8 | - |
| | Technology | 425 | | 407 | | 1,089 | | 288 | | 229 | | -58 | - |
| | Textbooks | 19 | | 56 | | 11 | | 101 | | 103 | | 3 | - |
| | Vehicle/Power Equipment | 0 | | 0 | | 0 | | 2 | | 2 | | 0 | - |
| | Fuels | | | | | | | | | | | | |
| | Medical and Laboratory Supplies | | | 24 | | 23 | | 35 | | 0 | | -35 | - |
| Materials and Supplies Total | | 1,246 | | 1,564 | | 3,821 | | 1,352 | | 1,327 | | -26 | - |

Financial Reports

Grants and Special Projects: Budget and Positions by Major Object (Continue)

| Character Title | Major Object Title | FY 2019 Actual | | FY 2020 Actual | | FY 2021 Actual | | FY 2022 Final | | FY 2023 Final | | Change FY 2022 to FY 2023 | |
|-----------------------|---|----------------|---------------|----------------|---------------|----------------|---------------|---------------|---------------|---------------|----------------|------------------------------|----------|
| | | Dollar (\$) | FTE | Dollar (\$) | FTE | Dollar (\$) | FTE | Dollar (\$) | FTE | Dollar (\$) | FTE | Dollar (\$) | FTE |
| Capital Outlay | Communications Equipment Additional | 16 | | | | 7 | | 9 | | 15 | | 6 | - |
| | Communications Equipment Replacement | 7 | | | | | | | | | | 0 | - |
| | Furniture and Fixtures Additional | 7 | | 3 | | 0 | | | | | | 0 | - |
| | Furniture and Fixtures Replacement | 14 | | 9 | | 17 | | | | | | 0 | - |
| | Machinery and Equipment Additional | 126 | | 125 | | 441 | | 18 | | 3 | | -15 | - |
| | Machinery and Equipment Replacement | 64 | | | | | | | | | | 0 | - |
| | Technology Additional | 501 | | 5 | | 1,288 | | | | | | 0 | - |
| | Technology Replacement | 166 | | 253 | | 1,291 | | 58 | | 195 | | 137 | - |
| | Building Improvement | | | 13 | | | | | | | | 0 | - |
| | Capital Outlay Total | 901 | | 408 | | 3,043 | | 86 | | 213 | | 127 | - |
| Grand Total | 14,948 | 92.35 | 15,691 | 92.35 | 24,674 | 94.25 | 67,202 | 106.75 | 17,550 | 101.65 | -49,651 | (5.10) | |

Note: Dollar amounts are presented in thousands.

Funding provided from Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act (ESSER II) and American Rescue Plan (ARP) (ESSER III) was appropriated in FY 2022.

Financial Reports

Grants and Special Projects: Budget and Positions by Major Program

| Program Group Title | FY 2019 Actual | | FY 2020 Actual | | FY 2021 Actual | | FY 2022 Final | | FY 2023 Final | | Change FY 2022 to FY 2023 | |
|---|----------------|--------------|----------------|--------------|----------------|--------------|---------------|---------------|---------------|---------------|------------------------------|---------------|
| | Dollar (\$) | FTE | Dollar (\$) | FTE | Dollar (\$) | FTE | Dollar (\$) | FTE | Dollar (\$) | FTE | Dollar (\$) | FTE |
| Evaluation and Planning | | | | | 169 | | | | | | 0 | - |
| Technology Services Management | 517 | 1.00 | 34 | | 3,555 | | | | | | 0 | - |
| Kindergarten and Pre-Kindergarten | 2,845 | 26.00 | 2,833 | 26.00 | 3,366 | 26.00 | 3,245 | 26.00 | 3,445 | 26.00 | 200 | - |
| Instructional Core | 1,842 | 6.50 | 2,059 | 6.50 | 2,705 | 6.50 | 1,656 | 6.50 | 2,105 | 6.90 | 449 | 0.40 |
| Improvement of Instruction | 1,904 | 14.35 | 2,493 | 12.85 | 2,389 | 14.65 | 2,720 | 19.65 | 2,982 | 23.15 | 262 | 3.50 |
| Enrichment and Electives | 200 | - | 186 | | 392 | | 55 | | 53 | | -2 | - |
| Exemplary Programs | 98 | | 136 | | 380 | | 100 | | 200 | | 101 | - |
| Career and Technical Education | 340 | | 290 | - | 228 | | 333 | 1.00 | 317 | - | -15 | (1.00) |
| Alternative and At-Promise Education | 524 | 0.50 | 713 | 3.00 | 950 | 2.00 | 394 | 2.00 | 297 | 2.00 | -97 | - |
| EL | 909 | 3.00 | 846 | 4.00 | 794 | 5.10 | 721 | 4.10 | 871 | 4.10 | 150 | - |
| Special Education | 3,496 | 27.00 | 3,605 | 28.00 | 4,335 | 28.50 | 4,507 | 27.50 | 4,436 | 27.50 | -71 | - |
| Summer and Extended Learning | 517 | | 969 | 1.00 | 855 | 1.00 | 1,273 | 2.00 | 1,097 | 1.00 | -176 | (1.00) |
| Adult Education | 423 | 1.00 | 416 | 1.00 | 373 | 1.00 | 342 | 1.00 | 469 | 1.00 | 127 | - |
| State Hospitals, Clinics, and Detention | 1,398 | 13.00 | 1,270 | 10.00 | 1,310 | 9.00 | 1,301 | 9.00 | 1,355 | 9.00 | 53 | - |
| Partnerships, Family and Community Engagement | 90 | | 95 | | 391 | | 169 | 1.00 | 18 | | -151 | (1.00) |
| School Administration | 18 | | 3 | | 19 | | 3 | | 0 | | -3 | - |
| Student Services | 86 | | 94 | | 188 | 0.50 | 283 | 5.00 | 144 | 1.00 | -139 | (4.00) |
| Technology Services | 60 | | 15 | | 65 | | 27 | | 14 | | -14 | - |
| Transportation | | | | | 262 | | | | | | 0 | - |
| Operations and Maintenance | 32 | | 4 | | 1,563 | | 17 | | 0 | | -17 | - |
| School Food Services | 38 | | 36 | | 642 | | 21 | | 24 | | 3 | - |
| Division-Wide | | | 0 | | 0 | | | | -215 | | -215 | - |
| Executive Administration | | | | | 0 | | | | | | 0 | - |
| Communications and Information Services | | | 5 | | | | | | | | 0 | - |
| Business Development | | | | | | | | 1.00 | | | 0 | (1.00) |
| Financial Services | | | | | 44 | | 50,285 | 1.00 | | | -50,285 | (1.00) |
| Grand Total | 15,335 | 92.35 | 16,103 | 92.35 | 24,974 | 94.25 | 67,451 | 106.75 | 17,611 | 101.65 | -49,840 | (5.10) |

Note: Dollar amounts are presented in thousands.

Funding provided from Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act (ESSER II) and American Rescue Plan (ARP) (ESSER III) was appropriated in FY 2022.

Financial Reports

Grants and Special Projects: Budget and Positions by Function

| State Function Roll-up | Function Roll-up | FY 2019 Actual | | FY 2020 Actual | | FY 2021 Actual | | FY 2022 Final | | FY 2023 Final | | Change FY 2022 to FY 2023 | |
|---|---|----------------|--------------|----------------|--------------|----------------|--------------|---------------|---------------|---------------|---------------|---------------------------|---------------|
| | | Dollar (\$) | FTE | Dollar (\$) | FTE | Dollar (\$) | FTE | Dollar (\$) | FTE | Dollar (\$) | FTE | Dollar (\$) | FTE |
| 1 - Instruction | Classroom Instruction | 7,560 | 45.50 | 7,886 | 40.00 | 8,443 | 40.60 | 7,805 | 42.10 | 8,554 | 41.50 | 749 | (0.60) |
| | Instructional Support - School Administration | 193 | 1.00 | 193 | 1.00 | 220 | 1.00 | 210 | 1.00 | 217 | 1.00 | 7 | - |
| | Instructional Support - Staff | 5,299 | 36.85 | 6,307 | 43.35 | 8,064 | 45.15 | 7,466 | 48.65 | 7,494 | 51.15 | 29 | 2.50 |
| | Instructional Support - Student | 658 | 4.00 | 656 | 4.00 | 634 | 4.50 | 918 | 5.00 | 725 | 4.00 | -193 | (1.00) |
| 1 - Instruction Total | | 13,710 | 87.35 | 15,041 | 88.35 | 17,360 | 91.25 | 16,399 | 96.75 | 16,991 | 97.65 | 592 | 0.90 |
| 2 - Admin, Attendance, and Health | Administration | 607 | 4.00 | 538 | 4.00 | 612 | 2.00 | 50,724 | 7.00 | 279 | 4.00 | -50,445 | (3.00) |
| | Attendance and Health Services | 8 | | 36 | | 206 | 1.00 | 126 | 3.00 | 89 | | -36 | (3.00) |
| 2 - Admin, Attendance, and Health Total | | 615 | 4.00 | 574 | 4.00 | 819 | 3.00 | 50,850 | 10.00 | 369 | 4.00 | -50,481 | (6.00) |
| 3 - Pupil Transportation | Vehicle Operation Services | 14 | | 1 | | 0 | | 13 | | 10 | | -3 | - |
| | Other Vehicle and Equipment | | | | | 262 | | | | | | 0 | - |
| 3 - Pupil Transportation Total | | 14 | | 1 | | 262 | | 13 | | 10 | | -3 | - |
| 4 - Operations and Maintenance | Facilities, Management and Direction | 4 | | | | 1,024 | | | | | | 0 | - |
| | Grounds Services | 20 | | | | | | | | | | 0 | - |
| | Security Services | 4 | | | | 361 | | | | | | 0 | - |
| | Building Services | | | 4 | | 179 | | 13 | | 16 | | 3 | - |
| 4 - Operations and Maintenance Total | | 28 | | 4 | | 1,563 | | 13 | | 16 | | 3 | - |
| 5 - School Food Services & Other | Community Services | 9 | | 2 | | 351 | | | | 4 | | 4 | - |
| | School Food Services | 48 | | 44 | | 644 | | 34 | | 39 | | 5 | - |
| 5 - School Food Services & Other Ops Total | | 56 | | 46 | | 994 | | 34 | | 42 | | 8 | - |
| 8 - Technology | Technology, Administration | 517 | 1.00 | 34 | | 186 | | | | | | 0 | - |
| | Technology, Classroom Instruction | 318 | | 375 | | 1,045 | | 124 | | 395 | | 271 | - |
| | Technology, Instructional Support | 78 | | 15 | | 2,744 | | 13 | | 2 | | -11 | - |
| | Technology, Operations and Maintenance | | | | | 0 | | 4 | | 0 | | -4 | - |
| 8 - Technology Total | | 913 | 1.00 | 424 | | 3,975 | | 142 | | 398 | | 256 | - |
| 9 - Division-Wide | Division-Wide | | | 0 | | 0 | | | | -215 | | -215 | - |
| 9 - Division-Wide Total | | | | 0 | | 0 | | | | -215 | | -215 | - |
| Grand Total | | 15,335 | 92.35 | 16,090 | 92.35 | 24,974 | 94.25 | 67,451 | 106.75 | 17,611 | 101.65 | -49,840 | (5.10) |

Note: Dollar amounts are presented in thousands.

Funding provided from Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act (ESSER II) and American Rescue Plan (ARP) (ESSER III) was appropriated in FY 2022.

Personnel Reports

Overview

The FY 2023 Final Budget personnel report is presented on the following pages. Information is included for FY 2020, FY 2021, and FY 2022 and FY 2023 Final Budget years.

Summary of Staffing Changes

Total division-wide staffing is projected to total 2,661.15 FTEs; Operating Fund to 2,438.50 FTEs, Grant and Special Projects Fund to 101.65 FTEs, and School Nutrition Fund to 121.00 FTEs. This is a net increase of 11.70 FTEs compared to the prior fiscal year.

The school budget contains non-enrollment and enrollment-driven staffing adjustments. Enrollment-driven staffing adjustments include elementary homeroom teachers and kindergarten instructional assistant, elementary encore (art, vocal music, physical education, and library media specialist), student improvement FTEs, assistant principals, English learner (EL) teachers, special education teachers and instructional assistant, and SOQ required positions. Staffing at the schools and alternative education will increase by 3.90 FTEs for FY 2023 compared to the prior fiscal year.

Major department staffing changes includes the addition of 6.00 FTE bus driver positions and the reorganization of the Human Resources and Facilities & Maintenance Department to improve or expand services provided throughout the division. The FY 2023 Final Budget adds an additional 7.80 FTEs compared to the prior fiscal year.

Personnel Reports

Combined Funds: Positions by Cost Center

| Cost Center Title | Fund Group | Program Roll-Up Group Title | Object Title | FY 2020 Final FTE | FY 2021 Final FTE | FY 2022 Final FTE | FY 2023 Final FTE | Change FY 2022 to FY 2023 | |
|-----------------------------------|-----------------------------------|---|-----------------------------------|-------------------------------|-------------------|-------------------|-------------------|---------------------------|--------|
| Elementary | Operating Fund | Career and Technical Education | Teacher | 0.60 | | | | (0.60) | |
| | | Communications and Information Services | Librarian | 15.00 | 14.30 | 14.00 | 14.00 | (0.70) | |
| | | EL | Administrative Asst/ Clerical | 11.20 | 11.80 | 11.70 | 11.70 | 0.60 | |
| | | | Executive Director | 0.50 | 0.50 | 0.50 | 0.50 | - | |
| | | | Teacher | 89.00 | 91.00 | 90.50 | 90.50 | 2.00 | |
| | | | Teacher Specialist/ Coach | 5.50 | 5.25 | 5.75 | 4.75 | (0.25) | |
| | | | Other Technical/ Analyst | 0.50 | 0.50 | 0.50 | 0.50 | - | |
| | | Enrichment and Electives | Administrative Asst/ Clerical | 1.50 | 1.50 | 1.50 | 1.50 | - | |
| | | | Director | | | 0.50 | 0.50 | - | |
| | | | Teacher | 109.50 | 111.80 | 107.30 | 107.60 | 2.30 | |
| | | | Teacher Specialist/ Coach | 0.50 | 0.50 | | | - | |
| | | | Teacher | 2.50 | | | | (2.50) | |
| | | Exemplary Programs | Teacher Specialist/ Coach | 1.50 | 1.50 | 1.50 | 1.50 | - | |
| | | | Executive Director | 1.00 | 1.00 | 1.50 | 1.50 | - | |
| | | | Director | 0.25 | 0.25 | 0.25 | 0.25 | - | |
| | | | Teacher | 2.00 | | | | (2.00) | |
| | | | Teacher Specialist/ Coach | 27.00 | 25.10 | 24.50 | 23.50 | (1.90) | |
| | | Improvement of Instruction | Student Improvement (FLEX) | | | - | | - | |
| | | | Administrative Asst/ Clerical | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| | | | Teacher | 322.00 | 336.20 | 318.10 | 326.10 | 14.20 | |
| | | | Teacher Specialist/ Coach | 1.50 | 0.50 | 3.00 | 2.00 | (1.00) | |
| | | | Encore Adjustments | | 0.00 | | | 0.00 | |
| | | | Student Improvement (FLEX) | | | | | - | |
| | | | Paraprofessional | 2.00 | | | | (2.00) | |
| | | | Kindergarten and Pre-Kindergarten | Teacher | 73.00 | 70.00 | 74.00 | 69.00 | (3.00) |
| | | | | Principal | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | | | Assistant Principal/ Dean | 0.50 | 1.00 | 1.00 | 1.00 | 0.50 |
| | | Encore Adjustments | | | | | | - | |
| | | Social Worker | | 0.60 | 0.60 | 0.60 | 0.60 | - | |
| | | Administrative Asst/ Clerical | | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| | | Instructional Assistant | | | 70.00 | 74.00 | 73.00 | 70.00 | |
| | | Paraprofessional | | 73.00 | | | | (73.00) | |
| | | Partnerships, Family and Community | | Other Technical/ Analyst | 5.00 | 5.00 | 6.00 | 6.00 | - |
| | | | | Administrative Asst/ Clerical | 0.50 | 1.50 | 1.00 | 1.00 | 1.00 |
| | | | Teacher Specialist/ Coach | | | | | - | |
| | | | Principal | 14.00 | 14.00 | 14.00 | 14.00 | - | |
| | | | Assistant Principal/ Dean | 24.00 | 25.00 | 25.00 | 25.00 | 1.00 | |
| | | School Administration | Administrative Asst/ Clerical | 24.50 | 24.50 | 24.00 | 24.00 | - | |
| | | | Hall Monitor | 1.00 | | | | (1.00) | |
| | | | Special Education | Executive Director | 0.50 | 0.50 | 0.50 | 0.50 | - |
| | | | | Asst Director/ Manager | 1.00 | 1.00 | 1.00 | | - |
| | | | | Teacher | 124.10 | 126.60 | 129.60 | 129.00 | 2.50 |
| | | | | Teacher Specialist/ Coach | 3.00 | 4.50 | 2.00 | 2.00 | 1.50 |
| | | | | Coordinator/ Program Manager | | | | | - |
| | | | Student Services | Other Technical/ Analyst | 0.50 | 0.50 | 1.50 | 1.50 | - |
| | | | | Administrative Asst/ Clerical | 1.50 | 1.50 | 1.50 | 1.50 | - |
| | | | | Instructional Assistant | | 117.00 | 117.00 | 119.00 | 117.00 |
| | | Paraprofessional | | 112.00 | | | | (112.00) | |
| | | Counselor | | 19.60 | 21.00 | 21.30 | 21.70 | 1.40 | |
| | | Social Worker | | 14.00 | 14.00 | 14.00 | 14.00 | - | |
| Administrative Asst/ Clerical | | 0.50 | | 0.50 | | 0.50 | | | |
| Instructional Assistant | | 3.00 | | 3.00 | 3.00 | 3.00 | | | |
| Paraprofessional | 3.00 | | | | | (3.00) | | | |
| Operating Fund Total | | | | 1,091.85 | 1,106.40 | 1,095.60 | 1,095.20 | 14.55 | |
| Grant and Special Projects | EL | Teacher | | | | 0.10 | 0.60 | - | |
| | | Teacher Specialist/ Coach | 1.00 | - | | | (1.00) | | |
| | Enrichment and Electives | Teacher | | | | | - | | |
| | | Teacher Specialist/ Coach | | | | | - | | |
| | Exemplary Programs | Administrative Asst/ Clerical | | | | | - | | |
| | | Executive Director | | 0.50 | | | 0.50 | | |
| | Improvement of Instruction | Director | 0.75 | 0.75 | 0.75 | 0.75 | - | | |
| | | Teacher | | | | | - | | |
| | | Teacher Specialist/ Coach | 6.60 | 11.00 | 11.40 | 12.00 | 4.40 | | |
| | Instructional Core | Coordinator/ Program Manager | 2.00 | 0.50 | 0.50 | 0.50 | (1.50) | | |
| | | Teacher | 3.00 | 2.00 | 2.00 | 1.30 | (1.00) | | |
| | | Teacher Specialist/ Coach | | | | 2.00 | - | | |
| | Kindergarten and Pre-Kindergarten | Paraprofessional | | | | | - | | |
| | | Director | | | | 1.00 | - | | |
| | Special Education | Asst Director/ Manager | 1.00 | 1.00 | 1.00 | 1.00 | - | | |
| Teacher | | 1.00 | 3.00 | 3.50 | 3.50 | 2.00 | | | |

Personnel Reports

Combined Funds: Positions by Cost Center (cont.)

| Cost Center Title | Fund Group | Program Roll-Up Group Title | Object Title | FY 2020 Final FTE | FY 2021 Final FTE | FY 2022 Final FTE | FY 2023 Final FTE | Change FY 2022 to FY 2023 |
|-------------------|-----------------------|---|-------------------------------|-------------------|-------------------|-------------------|-------------------|---------------------------|
| | | | Teacher Specialist/ Coach | 16.00 | 20.00 | 21.00 | 21.00 | 4.00 |
| | | | Paraprofessional | | | | | - |
| | | Student Services | Counselor | | | 0.50 | 0.50 | - |
| | | Summer and Extended Learning | Coordinator/ Program Manager | | 2.00 | 1.00 | 1.00 | 2.00 |
| | | Alternative and At-Promise Education | Teacher | | | | | - |
| | | | Teacher Specialist/ Coach | 2.00 | 1.00 | 1.00 | | (1.00) |
| | | | Administrative Asst/ Clerical | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | Grant and Special Projects Total | | 34.35 | 42.75 | 43.75 | 46.15 | 8.40 |
| | | Elementary Total | | 1,126.20 | 1,149.15 | 1,139.35 | 1,141.35 | 22.95 |
| Secondary | Operating Fund | Career and Technical Education | Teacher | 46.80 | 49.60 | 50.60 | 51.60 | 2.80 |
| | | | Counselor | 1.00 | 1.00 | 1.00 | | - |
| | | | Teacher Specialist/ Coach | | | 1.00 | 1.00 | - |
| | | | Coordinator/ Program Manager | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | | Paraprofessional | | | | | - |
| | | Communications and Information Services | Librarian | 8.00 | 8.00 | 8.00 | 8.00 | - |
| | | EL | Administrative Asst/ Clerical | 2.00 | 2.00 | 2.00 | 2.00 | - |
| | | | Executive Director | 0.50 | 0.50 | 0.50 | 0.50 | - |
| | | | Teacher | 63.00 | 61.00 | 61.00 | 61.00 | (2.00) |
| | | | Counselor | 4.00 | | 4.00 | 3.00 | (4.00) |
| | | | Teacher Specialist/ Coach | 2.00 | 4.25 | 3.75 | 3.75 | 2.25 |
| | | | Assistant Principal/ Dean | | | 3.00 | 3.00 | - |
| | | | Social Worker | | | 1.00 | 1.00 | - |
| | | | Coordinator/ Program Manager | 3.00 | 3.00 | 1.00 | 1.00 | - |
| | | | Other Technical/ Analyst | 2.50 | 2.50 | 2.50 | 2.50 | - |
| | | | Administrative Asst/ Clerical | 1.50 | 1.50 | 3.50 | 3.50 | - |
| | | | Paraprofessional | 1.00 | | | | (1.00) |
| | | Enrichment and Electives | Director | | | 2.50 | 2.50 | - |
| | | | Asst Director/ Manager | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | | Teacher | 107.00 | 109.60 | 110.50 | 111.00 | 2.60 |
| | | | Teacher Specialist/ Coach | 1.50 | 1.50 | 1.00 | | - |
| | | | Administrative Asst/ Clerical | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | | Instructional Assistant | | | 1.00 | 1.00 | - |
| | | | Paraprofessional | | | | | - |
| | | Exemplary Programs | Teacher | 7.50 | 5.50 | 8.00 | 8.00 | (2.00) |
| | | | Teacher Specialist/ Coach | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | | Social Worker | | | | | - |
| | | | Other Technical/ Analyst | | | | | - |
| | | Financial Aid | Administrative Asst/ Clerical | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | Improvement of Instruction | Executive Director | 1.00 | 1.00 | 1.50 | 1.50 | - |
| | | | Teacher Specialist/ Coach | 14.50 | 14.50 | 14.50 | 14.50 | - |
| | | | Administrative Asst/ Clerical | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | Instructional Core | Teacher | 259.50 | 270.50 | 269.50 | 269.00 | 11.00 |
| | | | Counselor | | | | | - |
| | | | Teacher Specialist/ Coach | 1.50 | | | | (1.50) |
| | | | Administrative Asst/ Clerical | 1.00 | | | | (1.00) |
| | | | Paraprofessional | | | | | - |
| | | Partnerships, Family and Community Engagement | Administrative Asst/ Clerical | 2.00 | 2.00 | 2.00 | 2.00 | - |
| | | School Administration | Principal | 3.00 | 3.00 | 3.00 | 3.00 | - |
| | | | Assistant Principal/ Dean | 27.00 | 27.00 | 22.00 | 23.00 | - |
| | | | Coordinator/ Program Manager | | | 1.00 | 1.00 | - |
| | | | Administrative Asst/ Clerical | 28.00 | 29.00 | 27.00 | 27.00 | 1.00 |
| | | Special Education | Executive Director | 0.50 | 0.50 | 0.50 | 0.50 | - |
| | | | Director | | | | 1.00 | - |
| | | | Teacher | 75.00 | 72.50 | 72.50 | 71.50 | (2.50) |
| | | | Teacher Specialist/ Coach | 2.00 | 4.50 | 4.00 | 6.00 | 2.50 |
| | | | Assistant Principal/ Dean | | | 1.00 | 1.00 | - |
| | | | Other Technical/ Analyst | 3.50 | 3.50 | 3.50 | 3.50 | - |
| | | | Administrative Asst/ Clerical | 0.50 | 0.50 | 0.50 | 0.50 | - |
| | | | Instructional Assistant | | 43.00 | 41.00 | 43.00 | 43.00 |
| | | | Paraprofessional | 41.00 | | | | (41.00) |
| | | Student Services | Director | 3.00 | 3.00 | 3.00 | 3.00 | - |
| | | | Counselor | 31.50 | 35.00 | 32.00 | 34.00 | 3.50 |
| | | | Teacher Specialist/ Coach | 0.50 | 1.00 | | | 0.50 |
| | | | Social Worker | 10.00 | 10.00 | 9.00 | 9.00 | - |
| | | | Coordinator/ Program Manager | 3.00 | 3.00 | 3.00 | 2.00 | - |
| | | | Other Technical/ Analyst | | | | | - |
| | | | Administrative Asst/ Clerical | 7.00 | 7.50 | 7.50 | 8.00 | 0.50 |
| | | | Instructional Assistant | | 1.13 | 1.13 | 1.13 | 1.13 |
| | | | Paraprofessional | 1.40 | | | | (1.40) |

Personnel Reports

Combined Funds: Positions by Cost Center (cont.)

| Cost Center Title | Fund Group | Program Roll-Up Group Title | Object Title | FY 2020 Final FTE | FY 2021 Final FTE | FY 2022 Final FTE | FY 2023 Final FTE | Change FY 2022 to FY 2023 |
|-----------------------------------|-----------------------|---|-------------------------------|-------------------|-------------------|-------------------|-------------------|---------------------------|
| | | Summer and Extended Learning | Teacher | | 1.00 | 1.00 | 1.00 | 1.00 |
| | | Technology Services Management | Computer and Network Support | 2.00 | 2.00 | 2.00 | 2.00 | - |
| | | Alternative and At-Promise Education | Teacher | 2.00 | 3.00 | 3.00 | 3.00 | 1.00 |
| | | | Teacher Specialist/ Coach | | | | 1.00 | - |
| | | | Assistant Principal/ Dean | | | | 1.00 | - |
| | | | Social Worker | 1.00 | | | | (1.00) |
| | | | Other Technical/ Analyst | 1.00 | 2.00 | 2.00 | 2.00 | 1.00 |
| | | Operating Fund Total | | 779.70 | 796.08 | 798.98 | 805.48 | 16.38 |
| Grant and Special Projects | | Career and Technical Education | Teacher Specialist/ Coach | | | 1.00 | | - |
| | | | Supplmt Admin Asst/ Clerical | - | - | | | - |
| | | EL | Teacher | 1.00 | 1.00 | 1.00 | 2.00 | - |
| | | | Instructional Assistant | | | 1.00 | | - |
| | | Exemplary Programs | Teacher Specialist/ Coach | | | | | - |
| | | Improvement of Instruction | Executive Director | | 0.50 | | | 0.50 |
| | | | Teacher Specialist/ Coach | 3.50 | 2.00 | 2.00 | 2.00 | (1.50) |
| | | | Paraprofessional | | | | | - |
| | | Instructional Core | Teacher | | | | 2.00 | - |
| | | | Teacher Specialist/ Coach | 1.50 | 2.50 | 2.50 | 0.50 | 1.00 |
| | | | Principal | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | | Coordinator/ Program Manager | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | Special Education | Teacher | | | | | - |
| | | | Teacher Specialist/ Coach | 9.00 | 7.00 | 5.00 | 5.00 | (2.00) |
| | | | Instructional Assistant | | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | Paraprofessional | 1.00 | | | | (1.00) |
| | | Student Services | Counselor | | | 0.50 | 1.00 | - |
| | | Grant and Special Projects Total | | 18.00 | 16.00 | 16.00 | 15.50 | (2.00) |
| | | Secondary Total | | 797.70 | 812.08 | 814.98 | 820.98 | 14.38 |
| Instructional Support | Operating Fund | Adult Education | Director | | | 1.00 | 1.00 | - |
| | | | Coordinator/ Program Manager | 1.00 | 1.00 | | | - |
| | | | Administrative Asst/ Clerical | 2.00 | 2.00 | 2.00 | 2.00 | - |
| | | Board Services | Director | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | | Administrative Asst/ Clerical | 2.00 | 2.00 | 2.00 | 2.00 | - |
| | | Business Development | Other Prof/ Senior Analyst | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | Career and Technical Education | Teacher | | 2.00 | | | 2.00 |
| | | EL | Teacher | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | | Administrative Asst/ Clerical | 2.00 | 2.50 | 3.00 | 3.00 | 0.50 |
| | | Enrichment and Electives | Teacher Specialist/ Coach | | | | 1.00 | - |
| | | Evaluation and Planning | Asst Sup/Chief Officer | | | 1.00 | 1.00 | - |
| | | | Executive Director | 1.00 | 1.00 | | | - |
| | | | Other Prof/ Senior Analyst | 3.00 | 3.00 | 3.00 | 3.00 | - |
| | | | Other Technical/ Analyst | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | | Administrative Asst/ Clerical | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | Executive Administration | Superintendent | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | | Asst Sup/Chief Officer | | | 2.00 | 1.00 | - |
| | | | Executive Director | 1.00 | 1.00 | | | - |
| | | | Coordinator/ Program Manager | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | | Other Technical/ Analyst | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | | Administrative Asst/ Clerical | 2.00 | 2.00 | 2.00 | 2.00 | - |
| | | Exemplary Programs | Teacher | | | | | - |
| | | | Assistant Principal/ Dean | 1.00 | | | | (1.00) |
| | | | Administrative Asst/ Clerical | | | | | - |
| | | | Paraprofessional | | | | | - |
| | | Improvement of Instruction | Asst Sup/Chief Officer | | | 1.00 | 1.00 | - |
| | | | Executive Director | 1.00 | 2.00 | 1.00 | 1.00 | 1.00 |
| | | | Director | 1.00 | - | | | (1.00) |
| | | | Counselor | 2.00 | 2.00 | 2.00 | 2.00 | - |
| | | | Teacher Specialist/ Coach | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | | Administrative Asst/ Clerical | 4.00 | 4.00 | 4.00 | 4.00 | - |
| | | Instructional Core | Teacher | 5.00 | 1.00 | 1.00 | 1.00 | (4.00) |
| | | | Counselor | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | | Nurse | 0.50 | 0.50 | 0.50 | 1.00 | - |
| | | | Psychologist | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | | Social Worker | 0.50 | 0.70 | 0.70 | 0.70 | 0.20 |
| | | | Administrative Asst/ Clerical | 1.00 | | | | (1.00) |
| | | Kindergarten and Pre-Kindergarten | Nurse | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | | Administrative Asst/ Clerical | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | | Cafeteria Aide | 0.69 | 0.69 | 0.69 | 0.69 | - |
| | | Partnerships, Family | Executive Director | | 1.00 | 1.00 | 1.00 | 1.00 |

Personnel Reports

Combined Funds: Positions by Cost Center (cont.)

| Cost Center Title | Fund Group | Program Roll-Up Group Title | Object Title | FY 2020 Final FTE | FY 2021 Final FTE | FY 2022 Final FTE | FY 2023 Final FTE | Change FY 2022 to FY 2023 |
|-----------------------------------|-----------------------|---|---|-------------------|-------------------|-------------------|-------------------|---------------------------|
| | | and Community Engagement | Director | 1.00 | - | | | (1.00) |
| | | | Coordinator/ Program Manager | 1.00 | 1.00 | 1.00 | 2.00 | - |
| | | | Other Technical/ Analyst | 4.50 | 4.50 | 6.50 | 5.50 | - |
| | | School Administration | Principal | | | | | - |
| | | School Food Services | Cafeteria Aide | 17.73 | 17.35 | 17.36 | 17.36 | (0.37) |
| | | Special Education | Teacher | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | | Teacher Specialist/ Coach | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | | Coordinator/ Program Manager | | | | | - |
| | | | Administrative Asst/ Clerical | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | Student Services | Executive Director | 1.00 | 2.00 | 2.00 | 2.00 | 1.00 |
| | | | Director | 1.00 | 3.00 | 3.00 | 3.00 | 2.00 |
| | | | Teacher | | - | | | - |
| | | | Counselor | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | | Nurse | 19.50 | 19.50 | 19.50 | 19.00 | - |
| | | | Psychologist | 20.90 | 19.90 | 19.90 | 19.90 | (1.00) |
| | | | Social Worker | 3.00 | 2.00 | 1.00 | 1.60 | (1.00) |
| | | | Coordinator/ Program Manager | 1.00 | - | | | (1.00) |
| | | | Administrative Asst/ Clerical | 18.75 | 17.88 | 17.88 | 18.88 | (0.88) |
| | | Technology Services | Director | | | 2.00 | 2.00 | - |
| | | | Teacher Specialist/ Coach | 20.50 | 20.50 | 19.00 | 19.00 | - |
| | | | Coordinator/ Program Manager | 1.00 | 1.00 | | | - |
| | | Technology Services Management | Asst Sup/Chief Officer | | | 1.00 | 1.00 | - |
| | | | Executive Director | 1.00 | 1.00 | | | - |
| | | | Director | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | | Asst Director/ Manager | | 1.00 | | | 1.00 |
| | | | Coordinator/ Program Manager | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | | Systems Analyst/ Programmer | 3.00 | 3.00 | 3.00 | 3.00 | - |
| | | | Computer and Network Support | 30.00 | 29.00 | 30.00 | 30.00 | (1.00) |
| | | | Administrative Asst/ Clerical | 2.00 | 2.00 | 2.00 | 2.00 | - |
| | | Alternative and At-Promise Education | Teacher | 6.00 | 5.00 | 5.00 | 5.00 | (1.00) |
| | | | Assistant Principal/ Dean | | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | Administrative Asst/ Clerical | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | | Instructional Assistant | | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | Paraprofessional | 1.00 | | | | (1.00) |
| | | | Operating Fund Total | 204.57 | 200.02 | 200.02 | 200.62 | (4.55) |
| Grant and Special Projects | | Adult Education | Teacher | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | EL | Teacher Specialist/ Coach | | | 1.00 | 1.00 | - |
| | | | Other Technical/ Analyst | 2.00 | 3.00 | 2.00 | 2.00 | 1.00 |
| | | Exemplary Programs | Teacher Specialist/ Coach | | | | | - |
| | | | Other Prof/ Senior Analyst | | | | | - |
| | | Improvement of Instruction | Teacher Specialist/ Coach | | | | 1.00 | - |
| | | Instructional Core | Teacher Specialist/ Coach | | | | | - |
| | | Kindergarten and Pre-Kindergarten | Teacher | 12.00 | 12.00 | 12.00 | 12.00 | - |
| | | | Coordinator/ Program Manager | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | | Administrative Asst/ Clerical | 1.00 | 2.00 | 1.00 | 1.00 | 1.00 |
| | | | Instructional Assistant | | 11.00 | 12.00 | 12.00 | 11.00 |
| | | | Paraprofessional | 12.00 | | | | (12.00) |
| | | Partnerships, Family and Community Engagement | Coordinator/ Program Manager | | | 1.00 | | - |
| | | State Hospitals, Clinics, and Detention | Teacher | 9.00 | 9.00 | 8.00 | 8.00 | - |
| | | | Teacher Specialist/ Coach | | | | | - |
| | | | Administrative Asst/ Clerical | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | Student Services | Nurse | | | 1.00 | | - |
| | | | Psychologist | | | 2.00 | | - |
| | | | Other Prof/ Senior Analyst | | | 1.00 | | - |
| | | | Other Technical/ Analyst | | | | | - |
| | | Summer and Extended Learning | Coordinator/ Program Manager | 1.00 | - | 1.00 | | (1.00) |
| | | Technology Services | Teacher Specialist/ Coach | | | | | - |
| | | Technology Services Management | Administrative Asst/ Clerical | | | | | - |
| | | | Grant and Special Projects Total | 40.00 | 40.00 | 45.00 | 40.00 | - |
| | | | Instructional Support Total | 244.57 | 240.02 | 245.02 | 240.62 | (4.55) |
| Operational Support | Operating Fund | Communications and Information Services | Asst Sup/Chief Officer | | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | Executive Director | | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | Director | 1.00 | - | | | (1.00) |
| | | | Asst Director/ Manager | | | | 1.00 | - |
| | | | Other Technical/ Analyst | 5.00 | 6.00 | 5.50 | 5.50 | 1.00 |
| | | | Computer and Network Support | 1.00 | 1.00 | 1.00 | | - |
| | | | Administrative Asst/ Clerical | 1.00 | 1.00 | 1.00 | 1.00 | - |

Personnel Reports

Combined Funds: Positions by Cost Center (cont.)

| Cost Center Title | Fund Group | Program Roll-Up Group Title | Object Title | FY 2020 Final FTE | FY 2021 Final FTE | FY 2022 Final FTE | FY 2023 Final FTE | Change FY 2022 to FY 2023 |
|----------------------|-----------------------------------|-----------------------------|---|-------------------|-------------------|-------------------|-------------------|---------------------------|
| | | Executive | Asst Sup/Chief Officer | | 1.00 | | | 1.00 |
| | | Administration | Executive Director | 1.00 | - | | | (1.00) |
| | | | Other Prof/ Senior Analyst | 1.00 | - | | | (1.00) |
| | | | Administrative Asst/ Clerical | 1.00 | 1.00 | | | - |
| | | Financial Services | Asst Sup/Chief Officer | | | 1.00 | 1.00 | - |
| | | | Executive Director | 1.00 | 1.00 | | 1.00 | - |
| | | | Director | 3.00 | 3.00 | 3.00 | 3.00 | - |
| | | | Asst Director/ Manager | 2.00 | 2.00 | 3.00 | 3.00 | - |
| | | | Other Prof/ Senior Analyst | 8.00 | 8.00 | 8.00 | 8.00 | - |
| | | | Other Technical/ Analyst | 3.00 | 3.00 | 5.00 | 5.00 | - |
| | | | Administrative Asst/ Clerical | 7.00 | 8.00 | 6.00 | 6.00 | 1.00 |
| | | Human Resources | Asst Sup/Chief Officer | | | | 1.00 | - |
| | | | Executive Director | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | | Director | 2.00 | 2.00 | 3.00 | 3.00 | - |
| | | | Asst Director/ Manager | 1.00 | 1.00 | | | - |
| | | | Other Technical/ Analyst | 7.00 | 7.00 | 8.00 | 8.00 | - |
| | | | Administrative Asst/ Clerical | 3.00 | 3.00 | 3.00 | 3.00 | - |
| | | Operations and Maintenance | Asst Sup/Chief Officer | | | | 1.00 | - |
| | | | Executive Director | | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | Director | 3.00 | 5.00 | 4.00 | 4.00 | 2.00 |
| | | | Asst Director/ Manager | 2.00 | 1.00 | 1.00 | 1.00 | (1.00) |
| | | | Coordinator/ Program Manager | | 1.00 | 1.00 | 1.00 | 1.00 |
| | | | Other Prof/ Senior Analyst | 10.00 | 9.00 | 13.00 | 13.00 | (1.00) |
| | | | Other Technical/ Analyst | 1.60 | 1.60 | 1.60 | 1.60 | - |
| | | | Security Guard | 1.00 | 1.00 | | | - |
| | | | Administrative Asst/ Clerical | 3.00 | 3.00 | 4.00 | 4.00 | - |
| | | | Maintenance Supervisor | 1.00 | 1.00 | 4.00 | 4.00 | - |
| | | | Custodian Supervisor | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | | General Maintenance | 13.00 | 12.00 | 9.00 | 9.00 | (1.00) |
| | | | Custodian | 35.00 | 32.00 | 30.00 | 29.00 | (3.00) |
| | | | Building Engineer | 14.00 | 14.00 | 14.00 | 14.00 | - |
| | | School Administration | Security Guard | 1.00 | 1.00 | | | - |
| | | | Hall Monitor | 20.00 | 21.00 | 21.00 | 21.00 | 1.00 |
| | | Student Services | Other Technical/ Analyst | | | 1.00 | 1.00 | - |
| | | Transportation | Director | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | | Asst Director/ Manager | | | 1.00 | 1.00 | - |
| | | | Coordinator/ Program Manager | 1.00 | 1.00 | | | - |
| | | | Other Prof/ Senior Analyst | 4.00 | 4.00 | 4.00 | 4.00 | - |
| | | | Administrative Asst/ Clerical | 2.00 | 2.00 | 2.00 | 2.00 | - |
| | | | Mechanic | 7.00 | 7.00 | 7.00 | 7.00 | - |
| | | | General Maintenance | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | | Bus Driver | 116.00 | 107.00 | 108.00 | 108.00 | (9.00) |
| | | | Bus Monitor | 30.00 | 30.00 | 30.00 | 30.00 | - |
| | | | Other Driver | | | | 6.00 | - |
| | | | Operating Fund Total | 316.60 | 308.60 | 310.10 | 318.10 | (8.00) |
| | Grant and Special Projects | Business | Coordinator/ Program Manager | | | 1.00 | | - |
| | | Development | | | | | | - |
| | | Financial Services | Administrative Asst/ Clerical | | | 0.50 | | - |
| | | Human Resources | Administrative Asst/ Clerical | | | | | - |
| | | | Grant and Special Projects Total | | | 1.50 | | - |
| | School Nutrition | School Food Services | Director | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | | Coordinator/ Program Manager | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | | Other Prof/ Senior Analyst | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | | Administrative Asst/ Clerical | 4.00 | 3.00 | 3.00 | 3.00 | (1.00) |
| | | | General Maintenance | | | | 1.00 | - |
| | | | Other Driver | 3.00 | 3.00 | 3.00 | 3.00 | - |
| | | | Food Service Manager | 26.00 | 27.00 | 27.00 | 27.00 | 1.00 |
| | | | Cafeteria Aide | 75.00 | 89.00 | 84.00 | 84.00 | 14.00 |
| | | | School Nutrition Total | 111.00 | 125.00 | 120.00 | 121.00 | 14.00 |
| | | | Operational Support Total | 427.60 | 433.60 | 431.60 | 439.10 | 6.00 |
| Division-Wide | Operating Fund | Division-Wide | Reserve Teachers | 5.00 | 9.00 | 13.00 | 13.10 | 4.00 |
| | | EL | Reserve Teachers | | 2.00 | | | 2.00 |
| | | Special Education | Reserve Teachers | 4.00 | 3.00 | 5.00 | 6.00 | (1.00) |
| | | | Reserve Paraprofessionals | 2.00 | | | | (2.00) |
| | | | Operating Fund Total | 11.00 | 14.00 | 18.00 | 19.10 | 3.00 |
| | | | Division-Wide Total | 11.00 | 14.00 | 18.00 | 19.10 | 3.00 |
| | | | Grand Total | 2,607.07 | 2,648.84 | 2,648.95 | 2,661.15 | 41.78 |

INFORMATION

Alexandria Community Demographics

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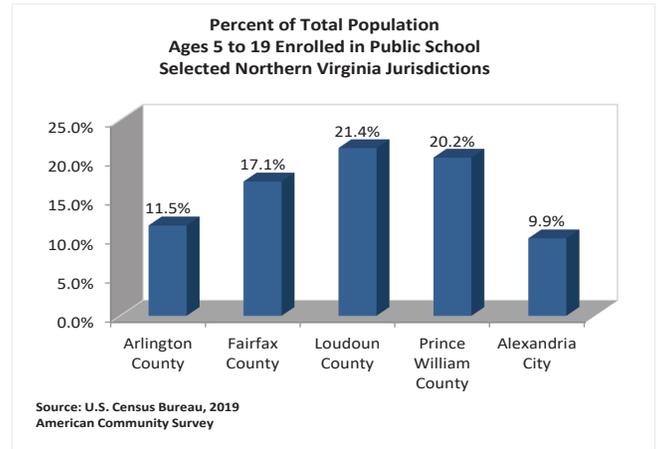


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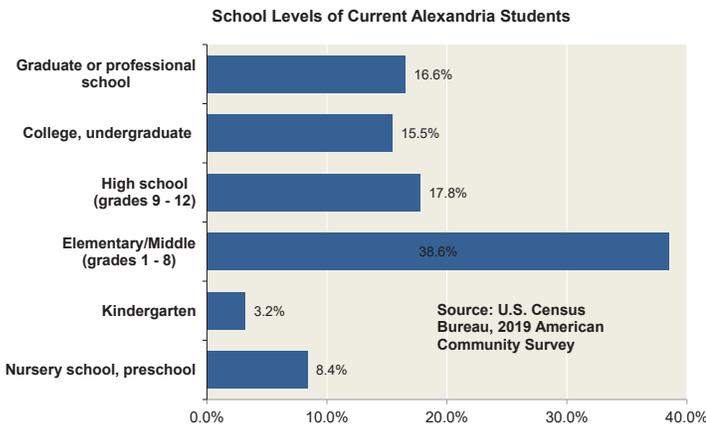
Alexandria Community Demographics

Overview

The City of Alexandria has a total area of 15.48 square miles and has a population of 159,428 people, as of the 2019 Census Bureau Population Estimate. The 2019 dataset is a one year estimate collected between April 01, 2018 and July 1, 2019. ACPS is considered a component unit of the City of Alexandria. The city funds 79.9 percent of the FY 2023 operating budget. The quality of ACPS is a major factor in making Alexandria City a desirable place to live and work.

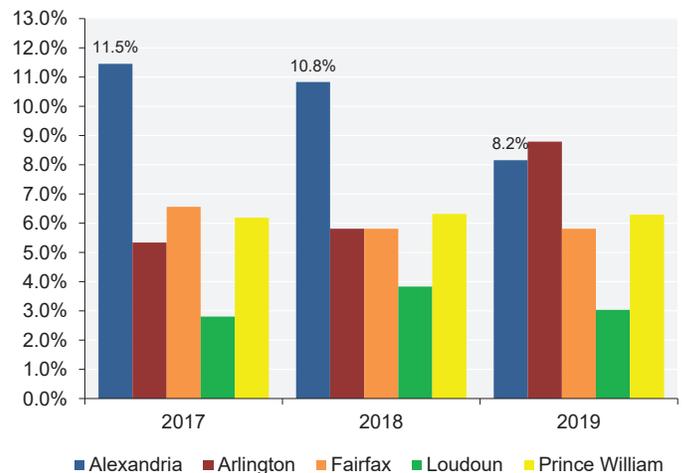


The chart below shows the city's income below poverty level at 8.2 percent in FY 2019 while over half of ACPS students were eligible for free and reduced-price meals (FARM) in the following year. The FARM rate is the highest percentage of all Northern Virginia school divisions, and significantly different than the general Alexandria City population.



As shown in the chart above, the 2019 American Community Survey shows that 59.6 percent of Alexandria students attend kindergarten through grade 12, 32.1 percent attend college or graduate school, and 8.4 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.

City/County Income Below Poverty Level



As shown in the following chart, only 9.9 percent of the total city population is of school age (between ages 5 and 19) and is enrolled in public school.

Alexandria Community Demographics

City of Alexandria and Neighboring Jurisdictions

The following tables show City of Alexandria's diversity compared to neighboring jurisdictions on the basis of a language other than English spoken at home, school-aged population, and per capita income. These factors are indicators to ACPS' challenges and current status.

Nearly one-third of residents over the age of five years speak a language other than English at home. This is a decrease of 2.5 percentage points compared to the prior year.

| Language other than English Spoken at Home | | | | |
|--|-------|-------|-------|-------|
| Locality | 2016 | 2017 | 2018 | 2019 |
| Alexandria | 35.4% | 36.7% | 32.7% | 30.2% |
| Arlington | 30.8% | 31.8% | 29.6% | 29.5% |
| Fairfax | 39.2% | 39.9% | 39.2% | 39.7% |
| Loudoun | 31.7% | 32.2% | 30.8% | 33.5% |
| Prince William | 33.1% | 35.0% | 34.7% | 35.6% |

Source: U.S. Census Bureau, 2019

A total of 13.0 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. 76.2 percent of the total school age population in Alexandria 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 | 76.2% | 13.0% |
| Arlington | 80.7% | 14.3% |
| Fairfax | 84.6% | 20.2% |
| Loudoun | 87.5% | 24.5% |
| Prince William | 87.1% | 23.2% |

Source: U.S. Census Bureau, 2019

As measured on a per capita income basis, Alexandria City is one of the wealthiest regions in Northern Virginia. Per capita income was \$68,439 in 2019 (see table below), second to Arlington County.

| Per Capita Income US Census Estimates | | | | | |
|---------------------------------------|----------|----------|--------|--------|---------------|
| Locality | 2016 | 2017 | 2018 | 2019 | Annual Change |
| Alexandria | \$56,469 | \$57,344 | 61,158 | 68,439 | 7,281 |
| Arlington | \$65,395 | \$69,413 | 71,061 | 74,537 | 3,476 |
| Fairfax | \$52,435 | \$53,485 | 55,767 | 57,492 | 1,725 |
| Loudoun | \$50,325 | \$52,417 | 56,998 | 58,522 | 1,524 |
| Prince William | \$36,285 | \$39,583 | 40,575 | 41,988 | 1,413 |

Source: U.S. Census Bureau, 2019

Alexandria Community Demographics

ACPS and Other Northern Virginia School Divisions

The Washington Area Boards of Education (WABE) Guide is an annual publication that provides data collected from school divisions in a standardized format. Data are collected through a survey form provided to school districts and reviewed by the WABE committee.

The ACPS school division will serve 15,644 students in grades Pre-kindergarten to 12 for FY 2023. According to the Virginia Department of Education, as of fall 2020, ACPS was the 16th largest school division of Virginia's 132 divisions.

Class Size

Historically, ACPS has maintained smaller class sizes than neighboring school divisions.

The data in the first chart lists students per teacher scale positions including classroom and

other teachers such as library media specialists, coaches, music, art, English learner (EL), and etc. The second chart lists only classroom teachers including EL and special education teachers.

Alexandria City's ratio is the lowest for elementary and high school for teacher scale positions. These numbers are the result of the low class size caps that the School Board adopts annually. In addition, the EL and special education programs are staffed above state ratios, decreasing the ratio of students per teacher.

ACPS elementary schools are generally staffed at a ratio of 24 students per teacher with the addition of elective teachers. Middle schools and Alexandria City 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 2021 | | | |
|--|------------|------------------------|-------------------|
| Division | Elementary | Intermediate or Middle | Secondary or High |
| Alexandria City* | 9.9 | 17.0 | 12.3 |
| Arlington County | 10.6 | 17.1 | 17.0 |
| Fairfax County | 14.0 | 20.5 | 21.1 |
| Loudoun County | 13.5 | 18.4 | 20.3 |
| Prince William County | 13.8 | 19.3 | 21.5 |

*Intermediate or Middle calculation reflects five daily periods per Core teacher.

*ACPS district's special placement, Pre-K, and kindergarten student enrollments are not included.

*Elementary classroom teacher count includes "flex" positions which are categorized as student improvement FTEs.

| Students per Classroom Teacher WABE Guide Data FY 2021 | | | |
|---|------------|------------------------|-------------------|
| Division | Elementary | Intermediate or Middle | Secondary or High |
| Alexandria City | 16.1 | 26.9 | 22.1 |
| Arlington County | 22.6 | 21.8 | 20.1 |
| Fairfax County | 21.2 | 24.9 | 25.8 |
| Loudoun County | 21.8 | 22.2 | 24.0 |
| Prince William County | 22.1 | 28.0 | 29.4 |

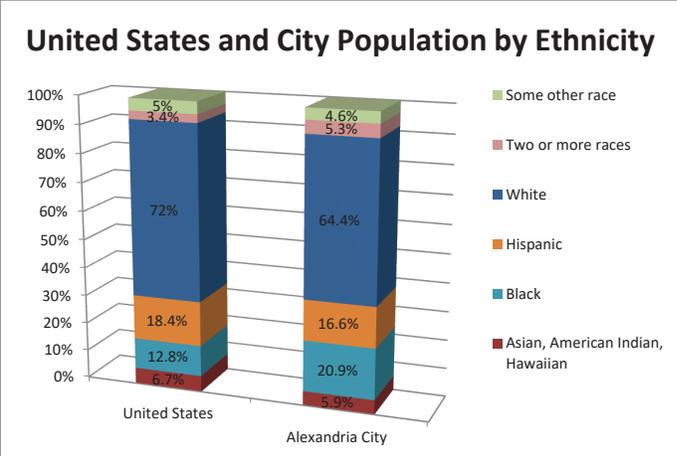
WABE calculation excludes certain positions that ACPS includes in calculation of students per teacher.

Alexandria Community Demographics

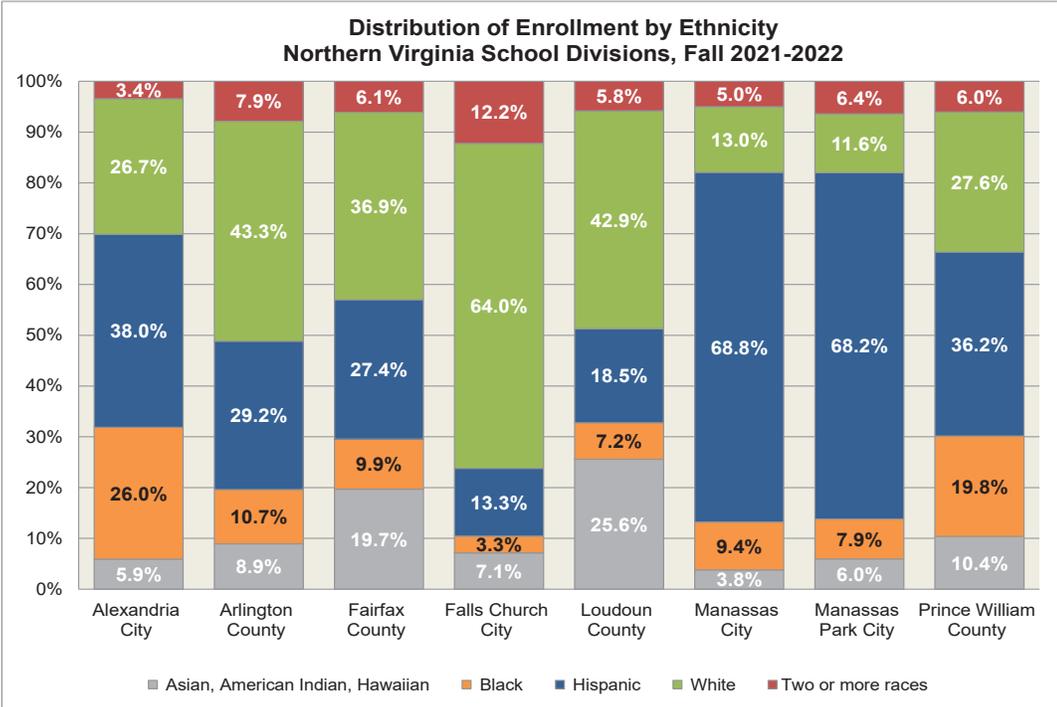
Ethnic Enrollment

The ethnic composition of the ACPS student population varies from that of the City of Alexandria. The table on the right compares population by ethnicity with the City of Alexandria and the United States. The majority of the city’s population, per the U.S. Census Bureau, identifies as white (64.4 percent), followed by black (20.9 percent), Hispanic (16.6 percent) and other (15.1 percent). This is in contrast to the national population of white (72.0 percent), black (12.8 percent), Hispanic (18.4 percent) and other (15.1 percent).

Based on VDOE fall enrollment data, ACPS is one of the most ethnically diverse school divisions in Virginia. The chart below shows ACPS ethnic enrollment compared to that of seven northern Virginia school divisions - Arlington, Fairfax, Loudoun and Prince William counties, as well as Falls Church City, Manassas City and Manassas Park City.



Source: U.S. Census Bureau, 2019



Source: Virginia Department of Education, 2021-2022 Fall Membership

Alexandria Community Demographics

Poverty

The economic status of the majority of families with children enrolled in ACPS is quite different from that of the average family in the City of Alexandria. Although the City's population has a high per capita income, with only 8.2 percent living under the poverty line in 2019, over half of ACPS students were eligible for free and reduced-price meals as shown in the table below. This is the highest percentage of the surrounding Northern Virginia school divisions.

The federal government establishes the income guidelines for free and reduced-price meals annually. These income guidelines vary depending on the size of household. The chart

below expresses the maximum values for the guidelines on a per capita basis (dividing the household income by the number of members in the household). The per capita income ranges from \$16,114 for a family of two to a low of \$10,328 for a family of 8.

While the U.S. Census reports per capita income of \$68,439 for the City of Alexandria in 2019, FY 2020 data from the free and reduced-price meal program suggests that 56.4 percent of ACPS students are from households with significantly less per capita income.

| School Free and Reduced-Price Eligible WABE Guide Data FY 2021 | | | | | | |
|---|---------|---------|---------|---------|---------|--------|
| Division | FY 2016 | FY 2017 | FY 2018 | FY 2019 | FY 2020 | Change |
| Alexandria City* | 58.7% | 59.4% | 58.6% | 58.8% | 56.4% | -2.4% |
| Arlington County | 30.5% | 30.3% | 31.2% | 29.1% | 28.6% | -0.5% |
| Fairfax County | 27.2% | 27.0% | 29.0% | 29.6% | 30.7% | 1.1% |
| Loudoun County | 17.1% | 17.1% | 17.4% | 17.7% | 18.0% | 0.3% |
| Prince William County | 39.9% | 40.0% | 41.7% | 42.1% | 42.4% | 0.3% |

*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 | \$ 16,114 | \$ 13,542 | \$ 12,256 | \$ 11,485 | \$ 10,971 | \$ 10,603 | \$ 10,328 |

Source: U.S. Department of Agriculture Food and Nutrition Services Child Nutrition Programs-Income Eligibility Guidelines July 1, 2021 to June 30, 2022

Alexandria Community Demographics

Special Education

The FY 2021 WABE Guide reports that ACPS's approved special education enrollment is 11.8 percent of the total student population for FY 2021. 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 2021 | |
|---|-----------------------------|
| Division | Percent of Total Enrollment |
| Alexandria City | 11.8% |
| Arlington County | 15.9% |
| Fairfax County | 14.8% |
| Loudoun County | 11.5% |
| Prince William County | 13.0% |

English Learner (EL)

Alexandria City Schools has the highest percentage of students receiving EL services of the Northern Virginia school divisions at 33.1 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 2021 | |
|--|-----------------------------|
| Division | Percent of Total Enrollment |
| Alexandria City* | 33.1% |
| Arlington County | 18.9% |
| Fairfax County | 19.0% |
| Loudoun County | 13.4% |
| Prince William County | 21.6% |

* ACPS includes 13 participants in the adult education and adult alternative education programs.

Cost per Pupil

Many of the preceding characteristics--class size, poverty, special education, and EL enrollment--are associated with higher educational risk, needs, and costs. Studies

sponsored by the National Center for Education Statistics have found that the higher the enrollment of students with special needs, the higher the average per student educational cost.

These factors, coupled with ACPS' competitive teacher salaries, contribute to making the ACPS cost per student the second highest of the five Northern Virginia divisions, as shown in the table below. These costs are calculated per the methodology of the WABE guide to allow for comparisons across jurisdictions.

For the time period FY 2019 to FY 2021, the cost per pupil in ACPS has increased by 0.1 percent, while the cost per pupil in Prince William school division has increased by 6.5 percent.

| Cost Per Pupil WABE Guide Data FY 2021 | | | | | |
|---|-----------|-----------|-----------|-------------------------------------|------------------------------------|
| Division | FY 2019 | FY 2020 | FY 2021 | Change, \$ FY 2020 to FY 2021 | Change, % FY 2020 to FY 2021 |
| Alexandria City | \$ 17,606 | \$ 18,136 | \$ 18,147 | \$ 11 | 0.1% |
| Arlington County | \$ 19,348 | \$ 19,921 | \$ 19,581 | \$ (340) | -1.7% |
| Fairfax County | \$ 15,293 | \$ 16,043 | \$ 16,505 | \$ 462 | 2.9% |
| Loudoun County | \$ 14,260 | \$ 15,241 | \$ 15,214 | \$ (27) | -0.2% |
| Prince William County | \$ 11,633 | \$ 11,875 | \$ 12,641 | \$ 766 | 6.5% |

Drop Out Rate

For the time period FY 2018 to FY 2021, the drop out rate for ACPS has decreased by 8.8 percent, while the drop out rate for Prince William County school division has decreased by 0.2 percent.

| Drop Out Rate WABE Guide Data 4 Year Drop Out Rate | | | | | |
|---|---------|---------|---------|---------|--|
| Division | FY 2018 | FY 2019 | FY 2020 | FY 2021 | Change, % FY 2019 to FY 2020 |
| Alexandria City | 10.4% | 7.7% | 14.1% | 5.3% | -8.8% |
| Arlington County | 5.0% | 5.6% | 4.9% | 3.7% | -1.2% |
| Fairfax County | 7.1% | 7.3% | 6.2% | 4.7% | -1.5% |
| Loudoun County | 3.3% | 3.3% | 2.4% | 1.4% | -1.0% |
| Prince William County | 5.6% | 5.9% | 5.3% | 5.1% | -0.2% |

VDOE: Graduation data for Virginia school divisions is from the Department of Educations website.

Real Estate Property Tax Information

Alexandria City Real Estate Property Tax Information

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

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

Alexandria has the third lowest tax rate in Northern Virginia for CY 2022 (FY 2023), as shown in the real estate tax rate line graph. The graph shows a comparison of tax rates among the

City of Alexandria and neighboring jurisdictions, including Arlington County, Fairfax County, Loudoun County, and Prince William County over the past ten calendar years. Rates listed are per \$100 of assessed value.

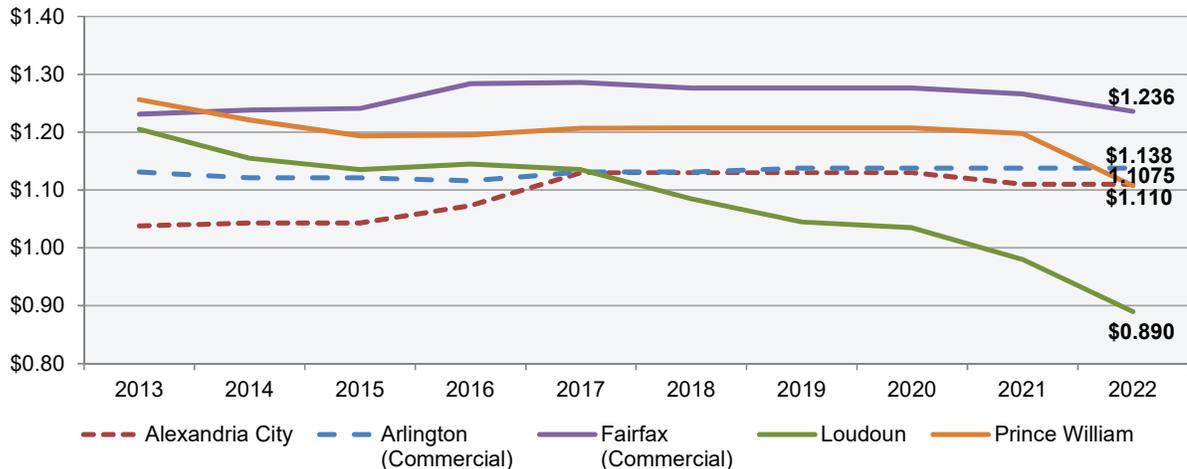
The FY 2023 budget reflects a real property tax rate of \$1.110 per \$100 of assessed value, unchanged compared to the prior fiscal year rate. Changes to the real estate tax rate can impact budget through revenue collection and average residential tax bill.

Statement of Real Property Tax Revenues

| Fiscal Year | Tax Rate (per \$100) | Net Tax Revenue | % Change in Revenue from Prior Year |
|---------------|----------------------|-----------------|-------------------------------------|
| 2023 Approved | 1.110 | 514,554,739 | 6.5% |
| 2022 Approved | 1.110 | 483,311,548 | 1.0% |
| 2021 Actual | 1.130 | 478,601,885 | 4.1% |
| 2020 Actual | 1.130 | 459,756,284 | 1.8% |
| 2019 Actual | 1.130 | 451,685,949 | 3.0% |

Source: City of Alexandria - FY 2023 Approved Budget

Real Estate Tax Rates Cents Per \$100 of Assessed Value CY 2013-2022



Arlington County's rate includes a transportation add-on tax on commercial property of 12.5 cents.

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

Prince William includes a county-wide fire and rescue levy of 7.5 cents and 0.25 cents for mosquito and forest pest management.

Source: City of Alexandria - FY 2023 Approved Budget

Real Estate Property Tax Information

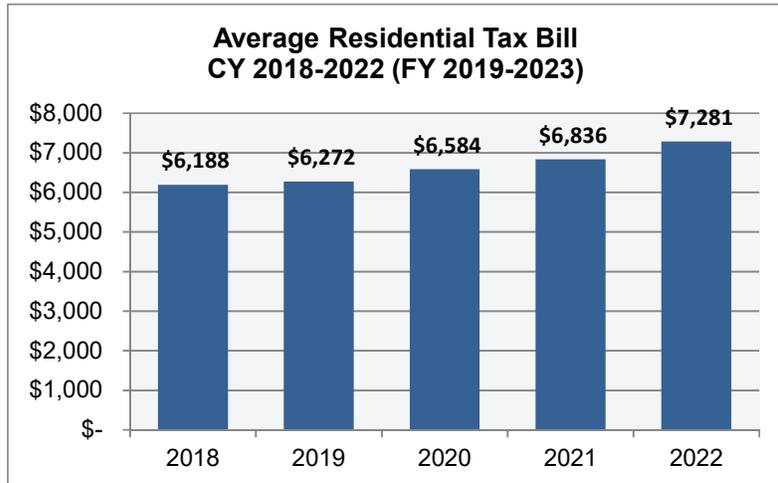
The FY 2023 rate includes the following set asides:

- \$0.022 reserved for transportation improvements
- \$0.010 for affordable housing

The statement of real property tax revenues table displays five years of data; FY 2019-FY 2022 actual, and FY 2022 and FY 2023 approved. Real property tax includes residential, commercial multi-family, office/retail and other commercial, and public service corporation. The net tax revenue will increase to \$514.55 million, an increase of 6.5 percent or \$31.24 million compared to the prior fiscal year.

The chart and table to the right shows the average residential tax bill and assessment since CY 2017. The average tax per household will increase by 21.9 percent or \$1,310 in CY 2022 compared to the prior calendar year.

Alternative tax collected by the City includes sales, utility, business license, transient lodging and restaurant meal taxes, as shown in the other major tax revenue table below.



Source: City of Alexandria Approved Budget

Average Residential Assessment and Tax Bill

| Tax Year | Average Assessed Value of Residential Property | Average Tax Rate Per \$100 | Average Tax Per Household |
|----------|--|----------------------------|---------------------------|
| 2022 | 655,901 | 1.110 | 7,281 |
| 2021 | 615,858 | 1.110 | 6,836 |
| 2020 | 582,636 | 1.130 | 6,584 |
| 2019 | 555,002 | 1.130 | 6,272 |
| 2018 | 547,626 | 1.130 | 6,188 |
| 2017 | 528,421 | 1.130 | 5,971 |

Source: City of Alexandria Approved Budget

Other Major Tax Revenue

| Tax | FY 2018 Actual | FY 2019 Actual | FY 2020 Actual | FY 2021 Actual | FY 2022 Approved | FY 2023 Approved |
|-------------------|----------------|----------------|----------------|----------------|------------------|------------------|
| Sales | \$ 27,257,656 | \$ 28,787,034 | \$ 29,940,417 | \$ 32,258,892 | \$ 31,720,000 | \$ 37,440,000 |
| Utility | 12,069,408 | 11,264,818 | 12,077,396 | 11,534,144 | 11,760,000 | 11,760,000 |
| Business License | 33,846,543 | 36,883,865 | 35,154,223 | 37,042,157 | 34,135,900 | 39,824,300 |
| Transient Lodging | 12,883,323 | 12,879,159 | 8,663,346 | 4,762,880 | 6,500,000 | 9,500,000 |
| Restaurant Meals | 18,283,682 | 23,999,949 | 19,765,936 | 21,934,868 | 19,980,000 | 27,600,000 |

Source: City of Alexandria - FY 2023 Approved Budget

Enrollment Overview

Overview

With the exception of FY 2021, Alexandria City Public Schools' enrollment has grown continuously since FY 2017, and may be projected to maintain this pattern through FY 2028 once those numbers are available. The projected growth for FY 2023 is 118 students, or 3.3 percent compared to the actual enrollment in FY 2022.

This section details three data series: 1) total division enrollment by grade, school level, and school; 2) special education enrollment; and, 3) English Learner (EL) enrollment. Staffing projections associated with each series, as well as explanations of the formulas used to calculate staffing are provided.

Enrollment projections are prepared annually as a collaborative effort by ACPS' Facilities and Maintenance Department and the City's Planning and Zoning Department. In general, the enrollment projections are based on trends experienced throughout the school division by school and by grade. ACPS and the City use

an average "Cohort Survival Rate" from the previous 3 or 4 years at each school and grade to determine the numbers of students who would be retained or added in each school and at each grade.

Grades 6 and 9 are considered "transition grades", and the enrollment projection model uses the sum of the feeder schools for either the middle schools or Minnie Howard and applies the cohort survival rate to that entire sum. Sixth graders projected to enter one of the K-8 schools are removed from the middle schools' projections.

Kindergarten is projected by applying a "K Capture Rate" or percentage of K enrollment compared to births to mothers who are Alexandria City residents from five years ago (applying the cutoff date of October 1st). Birth data are obtained from the Virginia Department of Health.

All projections are adjusted to anticipate space challenges and budget constraints to optimize space and staffing throughout the division.

Historical and Projected Enrollment by Grade

All students, including ages 4 & under and over the age of 20
All data based on ACPS September reports

| Grade | FY 2017 Actual | FY 2018 Actual | FY 2019 Actual | FY 2020 Actual | FY 2021 Actual | FY 2022 Actual | FY 2023 Projected | FY 2024 Projected | FY 2025 Projected | FY 2026 Projected | FY 2027 Projected | FY 2028 Projected | |
|-----------------------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------|
| PK | 324 | 331 | 329 | 311 | 273 | 287 | 323 | 323 | 323 | 323 | 323 | 323 | |
| K | 1,453 | 1,474 | 1,516 | 1,448 | 1,266 | 1,337 | 1,374 | 1,371 | 1,336 | 1,375 | 1,381 | 1,322 | |
| 1 | 1,453 | 1,416 | 1,433 | 1,488 | 1,383 | 1,282 | 1,314 | 1,398 | 1,423 | 1,392 | 1,377 | 1,373 | |
| 2 | 1,347 | 1,410 | 1,394 | 1,368 | 1,358 | 1,266 | 1,231 | 1,296 | 1,381 | 1,411 | 1,344 | 1,325 | |
| 3 | 1,309 | 1,308 | 1,324 | 1,335 | 1,267 | 1,287 | 1,218 | 1,205 | 1,262 | 1,348 | 1,353 | 1,285 | |
| 4 | 1,336 | 1,270 | 1,254 | 1,320 | 1,258 | 1,196 | 1,253 | 1,200 | 1,189 | 1,252 | 1,310 | 1,314 | |
| 5 | 1,194 | 1,292 | 1,248 | 1,225 | 1,221 | 1,177 | 1,146 | 1,215 | 1,170 | 1,166 | 1,202 | 1,260 | |
| 6 | 1,010 | 1,125 | 1,208 | 1,156 | 1,127 | 1,103 | 1,192 | 1,105 | 1,146 | 1,197 | 1,192 | 1,139 | |
| 7 | 931 | 1,001 | 1,095 | 1,215 | 1,120 | 1,076 | 1,066 | 1,098 | 1,052 | 1,120 | 1,173 | 1,168 | |
| 8 | 945 | 917 | 977 | 1,078 | 1,164 | 1,085 | 1,054 | 1,035 | 1,059 | 1,021 | 1,085 | 1,139 | |
| 9 | 1,077 | 1,217 | 1,156 | 1,269 | 1,136 | 1,342 | 1,343 | 1,302 | 1,281 | 1,310 | 1,263 | 1,343 | |
| 10 | 1,022 | 991 | 1,029 | 973 | 1,127 | 937 | 1,124 | 1,125 | 1,090 | 1,090 | 1,097 | 1,058 | |
| 11 | 883 | 886 | 883 | 919 | 906 | 1,030 | 839 | 1,006 | 1,006 | 1,007 | 976 | 982 | |
| 12 | 772 | 855 | 891 | 957 | 982 | 1,069 | 1,120 | 913 | 913 | 1,094 | 1,095 | 1,062 | |
| Special Placements | 49 | 47 | 58 | 55 | 47 | 52 | 47 | 47 | 47 | 47 | 47 | 47 | |
| Total | 15,105 | 15,540 | 15,795 | 16,117 | 15,635 | 15,526 | 15,644 | 15,639 | 15,678 | 16,153 | 16,218 | 16,140 | |
| Annual Change in Enrollment | Number Change | 376 | 435 | 255 | 322 | (482) | (109) | 118 | -5 | 39 | 475 | 65 | -78 |
| | Percent Change | 2.6% | 2.9% | 1.6% | 2.0% | -3.0% | -0.7% | 0.8% | 0.0% | 0.2% | 3.0% | 0.4% | -0.5% |

Enrollment Overview

Total ACPS Enrollment

ACPS' enrollment data series counts all students, including students under the age of 5 and over the age of 20, as well as all special placements. The division incurs costs for all enrolled students even if they are not included in the state's definition of average daily membership. As shown on the previous table, over the five-year period from FY 2017 to FY 2022, enrollment increased by 421 students. With a projected increase in FY 2023 of another 118 students, ACPS will see a total rise in enrollment of 539 students over this six-year period, a cumulative growth of 3.6 percent.

From FY 2019 through FY 2022: elementary school enrollment decreased from 8,498 to 7,832 students; middle school decreased from 3,280 to 3,264 students; and, high school increased from 3,959 to 4,378 students.

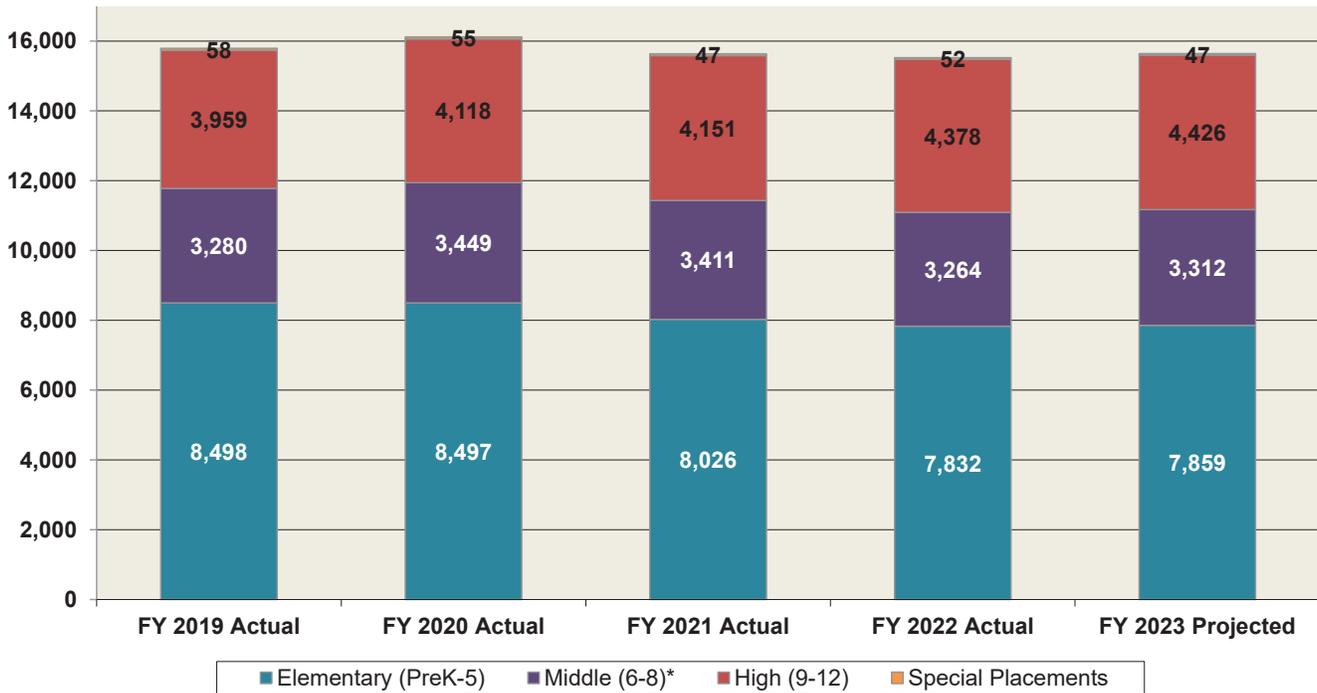
For FY 2023, elementary school enrollment is projected at 7,859 and secondary school at 7,738. Special placements are projected to decrease to 47 students. With the projected changes in enrollment for FY 2023, elementary school enrollment represents 50.4 percent of total enrollment, with middle and high schools at 21.2 percent and 28.4 percent, respectively.

Enrollment data by school are provided on the following page. Actual enrollment data are shown for FY 2018 through FY 2022 and projected enrollments are shown for FY 2023.

Historical enrollment for each ACPS school and demographic information on the ACPS student population is contained in the following pages.

ACPS Enrollment History by Grade Level

Data based on September 30 Fall Membership



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

Enrollment Overview

Enrollment by School

as of Sept. 30

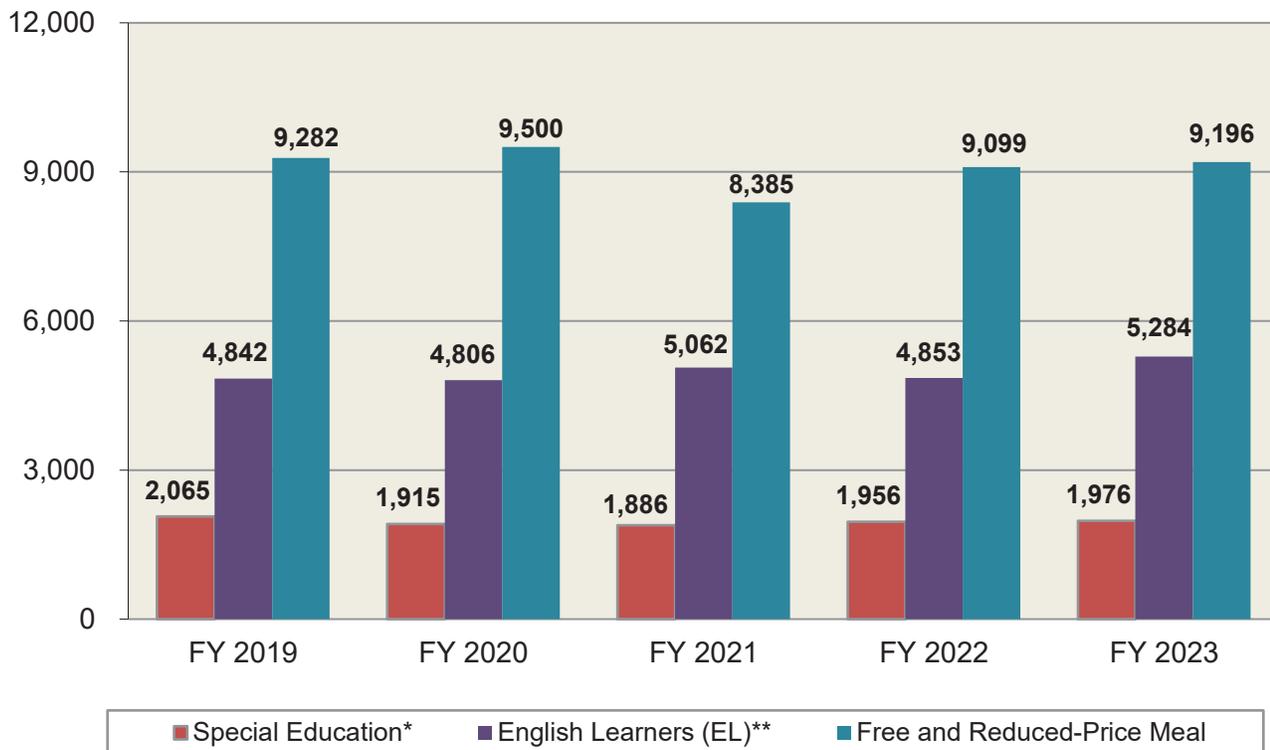
Includes District-Wide Special Education (DWSE): Under 5/Over 20 and Special Placements

| | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | | |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|------------------------|----------------------------------|------------------------------------|
| | SY 2017-2018 Actual | SY 2018-2019 Actual | SY 2019-2020 Actual | SY 2020-2021 Actual | SY 2021-2022 Actual | SY 2022-2023 Projected | Change SY 2022 to 2023 Projected | % Change SY 2022 to 2023 Projected |
| Elementary | | | | | | | | |
| Charles Barrett | 490 | 543 | 581 | 520 | 523 | 517 | (6) | -1.2% |
| Cora Kelly | 403 | 365 | 339 | 298 | 262 | 254 | (8) | -3.1% |
| Douglas MacArthur | 717 | 696 | 654 | 568 | 549 | 553 | 4 | 0.7% |
| Early Childhood Center | - | 174 | 200 | 169 | 178 | 222 | 44 | 19.8% |
| Ferdinand T. Day | - | 417 | 508 | 596 | 558 | 574 | 16 | 2.8% |
| George Mason | 551 | 482 | 442 | 386 | 328 | 325 | (3) | -0.9% |
| James K. Polk | 808 | 786 | 752 | 712 | 736 | 748 | 12 | 1.6% |
| Jefferson-Houston | 450 | 425 | 425 | 441 | 438 | 437 | (1) | -0.2% |
| John Adams | 1,003 | 725 | 669 | 658 | 688 | 676 | (12) | -1.8% |
| Lyles-Crouch | 440 | 464 | 484 | 441 | 391 | 404 | 13 | 3.2% |
| Mount Vernon | 902 | 866 | 886 | 865 | 859 | 884 | 25 | 2.8% |
| Naomi L. Brooks | 424 | 381 | 392 | 351 | 338 | 324 | (14) | -4.3% |
| Patrick Henry | 615 | 680 | 691 | 694 | 667 | 676 | 9 | 1.3% |
| Samuel Tucker | 799 | 819 | 776 | 738 | 719 | 670 | (49) | -7.3% |
| William Ramsay | 899 | 675 | 698 | 589 | 598 | 595 | (3) | -0.5% |
| Elementary Subtotal | 8,501 | 8,498 | 8,497 | 8,026 | 7,832 | 7,859 | 27 | 0.3% |
| Secondary | | | | | | | | |
| Francis C. Hammond | 1,425 | 1,470 | 1,458 | 1,420 | 1,413 | 1,463 | 50 | 3.4% |
| George Washington | 1,393 | 1,505 | 1,579 | 1,567 | 1,440 | 1,427 | (13) | -0.9% |
| Jefferson-Houston ¹ | 176 | 208 | 234 | 207 | 199 | 211 | 12 | 5.7% |
| Patrick Henry ¹ | 49 | 97 | 178 | 217 | 212 | 211 | (1) | -0.5% |
| ACHS -Minnie Howard | 884 | 849 | 908 | 972 | 1,036 | 1,149 | 113 | 9.8% |
| Alexandria City High School - King Street | 3,065 | 3,110 | 3,210 | 3,179 | 3,342 | 3,277 | (65) | -2.0% |
| Secondary Subtotal | 6,992 | 7,239 | 7,567 | 7,562 | 7,642 | 7,738 | 96 | 1.2% |
| Special Placements | 47 | 58 | 55 | 47 | 52 | 47 | (5) | -10.6% |
| Grand Total | 15,540 | 15,795 | 16,119 | 15,635 | 15,526 | 15,644 | 118 | 0.8% |

¹Jefferson-Houston and Patrick Henry include grades six, seven, and eight students in the secondary enrollment total.

Enrollment & Staffing: Demographics

Special Education, English Learner and Free and Reduced-Price Meal Eligible Student Totals



* Special education enrollment includes grades K-12.

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

ACPS Student Demographics

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

For FY 2023, special education enrollment is projected to increase to 1,976 students. This brings the percentage of special education students to 12.6 percent of total enrollment.

The EL program enrollment is expected to increase for FY 2023, with a projected enrollment of 5,284 receiving services, or 36.1 percent of the total ACPS enrollment.

The FARM program serves students whose family income meets federal eligibility requirements. As of October 2021, 9,099 students were eligible for free or reduced-price meals. Over the five-year period shown,

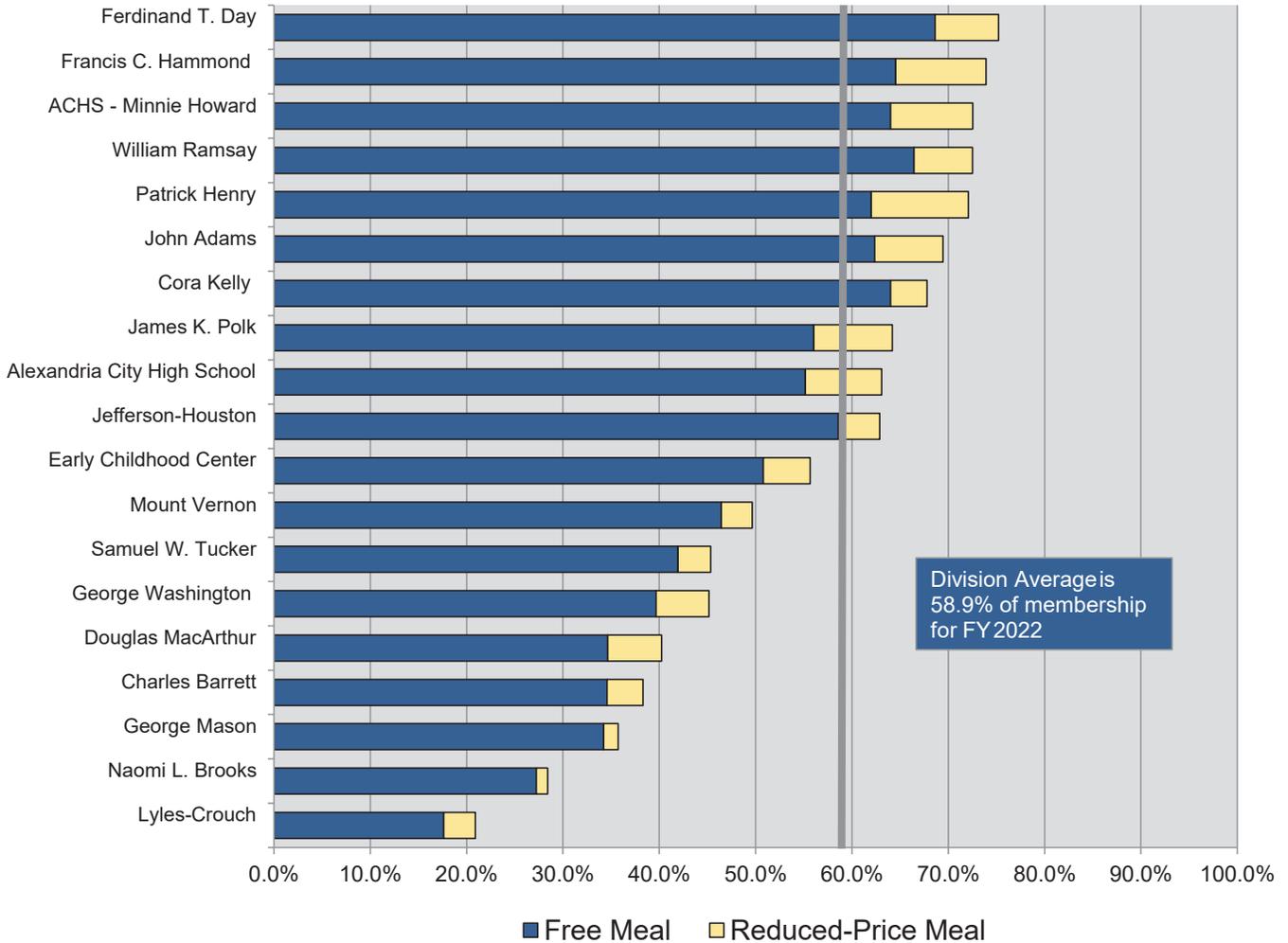
ACPS has seen an annual increase in students served by this program. Using a two-year trend analysis, ACPS projects FARM eligibility will increase to 9,196 or, 58.8 percent of total enrollment for FY 2023.

Studies show that well-nourished students are better prepared to learn. To this end, schools help maintain a healthy environment by providing nutritious meals, healthy snacks, and opportunities for physical and nutritional education. Through school nutrition programs, 1.42 million lunches, 48.9 million breakfasts and 1.29 million after-school snacks are served on a typical day in Virginia public schools. In FY 2021, ACPS served a total of approximately 1.4 million lunches, 858,300 breakfasts, 102,200 after-school snacks and 43,000 suppers.

The FARM is part of the National School Lunch Program (NSLP), a federally-assisted meal

Enrollment & Staffing: Demographics

**Free and Reduced-Price Meal Eligibility as a Percentage of School Membership
October 31, 2021**



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

2021 through June 2022, the annual federal poverty level for a household of 4 is \$26,500; 130 percent of that level is \$34,450 and 185 percent of that level is \$49,025.

ACPS's free and reduced-price meal program eligibility ranges from 20.9 percent of school membership at Lyles-Crouch Elementary to 75.2 percent of school membership at Ferdinand T. Day Elementary, shown above.

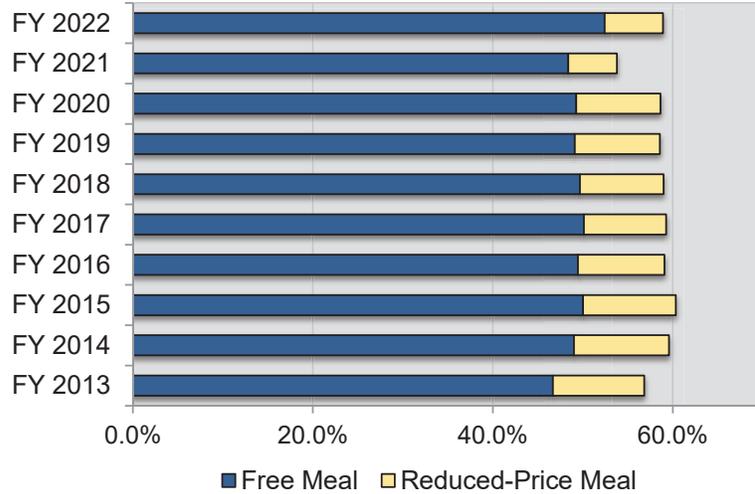
The chart on the righthand side of the following page shows the division-wide average eligibility for free and reduced-price meals over the past 10 years. The percentage of qualifying students

Enrollment & Staffing: Demographics

has now stabilized and has ranged between 53.8 and 59.0 percent within the most recent five years.

With the exception of the most recent two school years, the number of students served by this program has increased steadily over the past 10 years, with 8,100 students eligible for free meals and 999 students eligible for reduced-price meals for FY 2022.

Division-wide Average Free and Reduced-Price Meal Eligibility as a Percentage of School Membership



Enrollment & Staffing: Special Education

Special Education Enrollment

Special education students are reported, per federal and state requirements, by primary disability category and level of service:

- Disability category: The student's disability category is determined during the special education eligibility process. State regulations now mandate that all students receiving special education services are identified with a specific disability by age 7.
- Level of service: Student service levels have been modified to more appropriately tier service times and are categorized by the percent of instructional support:
 Level I: 0-30%; 1.0 Points
 Level II: 31-49%; 1.5 Points
 Level III: 50-70%; 2.0 Points
 Level III: 50% or more; 2.5 Points (Autism, Intellectual, Emotional and Multiple Disabilities)
 Level IV: 71% or more; 2.5 Points

Students in special placements are included in the total special education enrollment figures, but do not receive services in ACPS facilities. Special education enrollment will total 2,043 students in FY 2023 compared to 2,023 in FY 2022.

Special Education Staffing

The allocation of special education staffing is determined by disability category and level of service.

The provision of special education services, including special education staffing, is governed by state and federal regulations.

Federal and state regulations also mandate the availability of a continuum of services from least restrictive to most restrictive environments. At the least restrictive level, special education services are provided in the general education classroom. At the most restrictive level, students are served in separate special

placements for students with disabilities.

The staffing ratios, which vary from the state requirements, are shown in the table below. There are special ratios for specific city-wide classes requiring a more restrictive placement, including early childhood special education, autism, intellectual, emotional and multiple disability. The instructional assistant staffing ratio in intellectual emotional and multiple disability city-wide classes remains at to 2.00 FTE per classroom to allow for more support in these classes.

ACPS Staffing Ratios in City-wide Learning Environments

| Disability/Program | Student with Disabilities | Teacher | Instructional Assistant |
|--|---------------------------|--|--|
| Elementary Autism classroom (including preschool Autism classes) | 6 students | 1 teacher | 2 Instructional Assist. |
| Multiple Disability classroom | 8 students | 1 teacher | 2 Instructional Assist. |
| Intellectual and Emotional Disabilities classroom - Elementary | 8 students | 1 teacher | 2 Instructional Assist. |
| Intellectual Disabilities and Autism Emotional Disabilities classroom- Secondary | 7 students | 1 teacher | 2 Instructional Assist. |
| Emotional Disabilities classroom- Secondary | 8 students | 1 teacher | 1 Instructional Asst. 1 Instructional Asst. shared across |
| Early Childhood Special Education classroom | 8 students 8 students | 1 teacher AM class 1 teacher PM class | 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 instructional assistants at both elementary and secondary schools. All elementary schools continue to have a base staffing ratio of three teachers and two instructional assistants. The revised formula will continue for FY 2023 and is projected to generate no additional FTEs for special education teacher and no additional FTEs instructional assistants for kindergarten through grade 12.

All instructional assistant II and certified nursing assistant positions are placed in a centralized pool allowing more flexibility as students move

Enrollment & Staffing: Special Education

| | Special Education Staffing | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|----------------------------|--------------|--------------|--------------|---------------|-------------------|---------------|---------------|----------------|---------------|---------------|---------------|-------------|----------------|---------------|---------------|---------------|-------------|----------------|---------------|----------------------|---------------|-------------|----------------|---------------|--------------------------|---------------|-------------|----------------|---------------|---|--|--|--|--|
| | FY 2018 Dec | | | | | FY 2019 Dec | | | | | FY 2020 Dec | | | | | FY 2021 Dec | | | | | FY 2022 Final Budget | | | | | FY 2023 Projected Budget | | | | | Change in FTE, FY 2022 Final Budget to FY 2023 Projected Budget | | | | |
| | FY 2018 Dec | FY 2019 Dec | FY 2020 Dec | FY 2021 Dec | FY 2022 FINAL | FY 2023 Projected | Tchrs | Inst. Asst | Cert Nurs Asst | Non-Ratio IEP | Total | Tchrs | Inst. Asst | Cert Nurs Asst | Non-Ratio IEP | Total | Tchrs | Inst. Asst | Cert Nurs Asst | Non-Ratio IEP | Total | Tchrs | Inst. Asst | Cert Nurs Asst | Non-Ratio IEP | Total | Tchrs | Inst. Asst | Cert Nurs Asst | Non-Ratio IEP | Total | | | | |
| Charles Bennett | 54 | 85 | 85 | 79 | 77 | 77 | 10.00 | 5.00 | - | - | 15.00 | 10.00 | 5.00 | - | - | 15.00 | 10.00 | 5.00 | - | - | 15.00 | 10.00 | 5.00 | - | - | 15.00 | - | - | - | - | - | | | | |
| Cora Kelly | 39 | 47 | 51 | 45 | 49 | 48 | 8.00 | 14.00 | - | - | 22.00 | 9.00 | 14.00 | - | - | 23.00 | 9.00 | 14.00 | - | - | 23.00 | 9.00 | 14.00 | - | - | 23.00 | - | - | - | - | - | | | | |
| Douglas MacArthur | 54 | 97 | 60 | 47 | 56 | 57 | 4.00 | 2.00 | - | 6.00 | 4.00 | 6.00 | - | - | 10.00 | 4.00 | 6.00 | - | - | 10.00 | 4.00 | 6.00 | - | - | 10.00 | 6.00 | 6.00 | - | - | 12.00 | | | | | |
| George Mason | 49 | 54 | 33 | 34 | 37 | 37 | 3.00 | 2.00 | - | 5.00 | 3.00 | 2.00 | - | - | 5.00 | 3.00 | 2.00 | - | - | 5.00 | 3.00 | 2.00 | - | - | 5.00 | 3.00 | 2.00 | - | - | 5.00 | | | | | |
| James K. Polk | 56 | 79 | 73 | 66 | 70 | 72 | 7.00 | 8.00 | - | 15.00 | 7.00 | 8.00 | - | - | 15.00 | 7.00 | 8.00 | - | - | 15.00 | 7.00 | 8.00 | - | - | 15.00 | 7.00 | 8.00 | - | - | 15.00 | | | | | |
| Jefferson Houston | 90 | 102 | 92 | 73 | 97 | 99 | 11.00 | 8.00 | - | 19.00 | 11.00 | 8.00 | - | - | 19.00 | 11.00 | 8.00 | - | - | 19.00 | 11.00 | 8.00 | - | - | 19.00 | 11.00 | 8.00 | - | - | 19.00 | | | | | |
| John Adams | 103 | 88 | 70 | 72 | 75 | 74 | 9.00 | 10.00 | - | 19.00 | 10.00 | 10.00 | - | - | 20.00 | 10.00 | 10.00 | - | - | 20.00 | 10.00 | 10.00 | - | - | 20.00 | 10.00 | 8.00 | - | - | (2.00) | | | | | |
| Lyles-Crouch | 34 | 53 | 36 | 38 | 41 | 43 | 4.00 | 4.00 | - | 8.00 | 4.00 | 4.00 | - | - | 8.00 | 4.00 | 4.00 | - | - | 8.00 | 4.00 | 4.00 | - | - | 8.00 | 4.00 | 4.00 | - | - | 8.00 | | | | | |
| Niami L. Brooks | 35 | 51 | 50 | 36 | 46 | 45 | 3.00 | 2.00 | - | 5.00 | 3.00 | 2.00 | - | - | 5.00 | 3.00 | 2.00 | - | - | 5.00 | 3.00 | 2.00 | - | - | 5.00 | 3.00 | 2.00 | - | - | 5.00 | | | | | |
| Mourt Vernon | 85 | 66 | 67 | 62 | 65 | 67 | 7.00 | 6.00 | - | 13.00 | 7.00 | 6.00 | - | - | 13.00 | 7.00 | 6.00 | - | - | 13.00 | 7.00 | 6.00 | - | - | 13.00 | 7.00 | 6.00 | - | - | 13.00 | | | | | |
| Patrick Henry | 57 | 90 | 74 | 49 | 101 | 102 | 7.00 | 4.00 | - | 11.00 | 7.00 | 4.00 | - | - | 11.00 | 7.00 | 4.00 | - | - | 11.00 | 7.00 | 4.00 | - | - | 11.00 | 7.00 | 4.00 | - | - | 11.00 | | | | | |
| Samuel Tucker | 74 | 85 | 61 | 54 | 66 | 62 | 6.00 | 3.00 | - | 9.00 | 6.00 | 3.00 | - | - | 9.00 | 6.00 | 3.00 | - | - | 9.00 | 6.00 | 3.00 | - | - | 9.00 | 6.00 | 3.00 | - | - | 9.00 | | | | | |
| William Ramsay | 64 | 72 | 58 | 51 | 74 | 74 | 5.00 | 8.00 | - | 13.00 | 5.00 | 8.00 | - | - | 13.00 | 5.00 | 8.00 | - | - | 13.00 | 5.00 | 8.00 | - | - | 13.00 | 5.00 | 8.00 | - | - | 13.00 | | | | | |
| Ferdinand T. Day | - | 27 | 30 | 33 | 56 | 58 | 3.00 | 3.00 | - | 6.00 | 3.00 | 3.00 | - | - | 6.00 | 3.00 | 3.00 | - | - | 6.00 | 3.00 | 3.00 | - | - | 6.00 | 3.00 | 3.00 | - | - | 6.00 | | | | | |
| Early Childhood Center | 794 | 996 | 894 | 797 | 928 | 938 | 95.00 | 86.00 | - | 181.00 | 97.00 | 86.00 | - | - | 183.00 | 98.00 | 86.00 | - | - | 184.00 | 98.00 | 86.00 | - | - | 184.00 | 98.00 | 86.00 | - | - | 1.00 | | | | | |
| Francis C. Hammond | 156 | 145 | 127 | 122 | 149 | 155 | 11.00 | 8.00 | - | 19.00 | 11.00 | 8.00 | - | - | 19.00 | 11.00 | 8.00 | - | - | 19.00 | 11.00 | 8.00 | - | - | 19.00 | 11.00 | 7.00 | - | - | 18.00 | | | | | |
| George Washington | 157 | 179 | 186 | 185 | 176 | 175 | 14.00 | 8.00 | - | 22.00 | 14.00 | 8.00 | - | - | 22.00 | 14.00 | 8.00 | - | - | 22.00 | 14.00 | 8.00 | - | - | 22.00 | 13.00 | 8.00 | - | - | 21.00 | | | | | |
| Jefferson Houston | - | - | - | 37 | 37 | 37 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | | | | |
| Patrick Henry | - | - | - | 20 | 21 | 21 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | | | | |
| Alexandria City H.S. - School - King Street | 108 | 89 | 82 | 88 | 127 | 141 | 8.00 | 2.00 | - | 10.00 | 8.00 | 2.00 | - | - | 10.00 | 8.00 | 2.00 | - | - | 10.00 | 8.00 | 2.00 | - | - | 10.00 | 8.00 | 2.00 | - | - | 10.00 | | | | | |
| Secondary Subtotal | 670 | 747 | 714 | 793 | 821 | 834 | 63.00 | 34.00 | - | 97.00 | 63.00 | 35.00 | - | - | 98.00 | 62.00 | 35.00 | - | - | 97.00 | 62.00 | 35.00 | - | - | 97.00 | 62.00 | 35.00 | - | - | (1.00) | | | | | |
| Teacher Reserve | - | - | - | - | - | - | 3.00 | - | - | 3.00 | 3.00 | - | - | - | 3.00 | 3.00 | - | - | - | 3.00 | 3.00 | - | - | - | 3.00 | 3.00 | - | - | - | 6.00 | | | | | |
| Non Ratio Para | - | - | - | - | - | - | - | - | - | 30.00 | - | - | - | - | 30.00 | - | - | - | - | 30.00 | - | - | - | - | - | 30.00 | - | - | - | 30.00 | | | | | |
| Certified Nursing | - | - | - | - | - | - | - | - | - | 9.00 | - | - | - | - | 9.00 | - | - | - | - | 9.00 | - | - | - | - | - | 9.00 | - | - | - | 9.00 | | | | | |
| Chance for Change | 3 | 4 | 3 | 3 | 9 | 9 | 1.00 | - | - | 1.00 | 1.00 | - | - | - | 1.00 | 1.00 | - | - | - | 1.00 | 1.00 | - | - | - | 1.00 | 1.00 | - | - | 1.00 | | | | | | |
| Satellite Campus | - | 11 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | | | | |
| Special Placements: Other | 49 | 51 | 55 | 54 | 52 | 47 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | | | | |
| Tuition Paid Another | 2 | 1 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | | | | |
| Speech Language | 254 | 249 | 249 | 249 | 213 | 215 | 28.00 | - | - | 28.00 | 28.00 | - | - | - | 28.00 | 28.00 | - | - | - | 28.00 | 28.00 | - | - | - | 28.00 | 28.00 | - | - | - | 28.00 | | | | | |
| Grand Total | 1,772 | 2,059 | 1,915 | 1,896 | 2,023 | 2,043 | 190.00 | 120.00 | 9.00 | 349.00 | 192.00 | 124.00 | 9.00 | 30.00 | 355.00 | 192.00 | 124.00 | 9.00 | 30.00 | 355.00 | 192.00 | 124.00 | 9.00 | 30.00 | 355.00 | 192.00 | 124.00 | 9.00 | 30.00 | 355.00 | | | | | |

Special education enrollment includes grades K-12
 * FCH also includes 1.00 Instructional Assistant II that is funded by the Title I grant in FY 2022.

Enrollment & Staffing: Special Education and English Learner

from school to school.

In the FY 2023 budget, there are 3.00 FTE special education reserve teachers and 3.00 FTE reserved instructional assistants budgeted.

The program continues to improve instructional delivery to special education students and implement inclusionary models.

English Learner Enrollment

ACPS is projected to experience a 361 student increase in the enrollment of English Learner (EL) students for FY 2023 or 6.8 percent.

The table below will show final FY 2023 EL enrollment, with enrollment broken down into English Language Proficiency (ELP) levels. Monitored students are included for informational purposes; these students have

exited the EL program and are not counted in ACPS staffing methodologies.

EL students, excluding students in monitoring services, will comprise 36.1 percent of total ACPS enrollment in FY 2023.

The methodology of reporting on EL students may differ among various sources. The state reports on EL students (students at WIDA Access for ELLs English proficiency levels 1-5 and WIDA Alternate ACCESS for ELLs levels). Separately, the state also reports on former EL students who are in monitoring status. As of FY 2017, Every Student Succeeds Act (ESSA) requires monitoring students for two years (students in Monitoring Year 1 and Monitoring Year 2) and, for accountability purposes, permits EL students who have exited the EL program to be included in the EL sub group for up to four years.

**English Learner Students at ACPS
By Level of Proficiency, including Monitor Year 1 and 2 Students**

| ELP Level | FY 2020 Actual | FY 2021 Actual | FY 2022 Final | FY 2023 Projected* | Change FY 2022 to FY 2023 | % Change FY 2022 to FY 2023 |
|---|----------------|----------------|---------------|--------------------|---------------------------|-----------------------------|
| Kindergarten | 605 | 580 | 580 | 626 | 46 | 7.9% |
| ELP Level 1 | 727 | 688 | 992 | 1,257 | 265 | 26.7% |
| ELP Level 2 | 571 | 545 | 597 | 640 | 43 | 7.2% |
| ELP Level 3 | 1,046 | 1,012 | 951 | 750 | (201) | -21.1% |
| ELP Level 4 | 289 | 311 | 265 | 192 | (73) | -27.5% |
| ELP Level 5 | 4 | - | - | 1 | 1 | 0.0% |
| Elementary ELP Subtotal | 3,242 | 3,136 | 3,385 | 3,466 | 81 | 2.5% |
| Monitor Year 1 | 303 | 278 | 325 | 335 | 10 | 3.2% |
| Monitor Year 2 | 153 | 156 | 208 | 160 | (48) | -23.2% |
| Elementary Monitor Year Subtotal | 456 | 434 | 533 | 495 | (38) | -7.0% |
| ELP Level 1 | 550 | 403 | 410 | 516 | 106 | 25.9% |
| ELP Level 2 | 367 | 401 | 406 | 416 | 10 | 2.5% |
| ELP Level 3 | 676 | 747 | 787 | 935 | 148 | 18.8% |
| ELP Level 4 | 227 | 216 | 295 | 309 | 14 | 4.7% |
| ELP Level 5 | 3 | 2 | 2 | 4 | 2 | 100.0% |
| Secondary ELP Subtotal | 1,823 | 1,769 | 1,900 | 2,180 | 280 | 17.3% |
| Monitor Year 1 | 187 | 177 | 191 | 214 | 23 | 11.9% |
| Monitor Year 2 | 243 | 279 | 276 | 277 | 1 | 0.3% |
| Secondary Monitor Year Subtotal | 430 | 456 | 467 | 490 | 24 | 6.1% |
| Total Students Receiving Services | 5,065 | 4,905 | 5,285 | 5,646 | 361 | 6.8% |
| Total Monitor Year Students | 886 | 890 | 999 | 985 | (14) | -1.4% |
| Total Enrollment | 16,006 | 16,473 | 16,144 | 15,644 | (500) | -3.1% |
| Students Receiving Services as a Percent of Total Enrollment | 31.6% | 29.8% | 32.7% | 36.1% | 3.4% | 10.2% |

*Secondary ELP does not include projections for Chance for Change/Satellite program enrollment

Enrollment & Staffing: English Learner

ELP levels correspond to: 1) Entering; 2) Emerging; 3) Developing; 4) Expanding; and, 5) Bridging. After reaching a composite overall proficiency level of 4.4 or higher on access for ELLS, students in Virginia are considered to have attained proficiency in English and are monitored for four years to ensure success in the general education classroom. Additional information on ELP levels can be found at <https://www.acps.k12.va.us/Page/387>, and on the WIDA consortium website at <https://wida.wisc.edu/>.

International Academy

The International Academy (IA) model of service is designed to meet the needs of recent immigrant students learning the English language while earning course credit toward the next grade level and on-time high school graduation with college/career preparation. The IA model of service is currently offered

at Francis C. Hammond Middle School and Alexandria City High School, in addition to the traditional content-based English learner model of service.

English Learner Staffing

Beginning in FY 2017, adjustments were made to the English learner staffing methodology. The new methodology addressed staffing challenges at smaller elementary schools. It incorporates a tiered allocation of teachers for schools with EL student populations up to 119 students as follows:

1-30 students: 1.00 FTE
 31-60 students: 2.00 FTE
 61-119 students: 3.00 FTE

Elementary schools with 120 or more EL students are staffed using the service minutes formula, which applies service minutes to a

| School | EL ENROLLMENT | | | | | EL STAFFING | | | | | |
|---|---------------|--------------|--------------|--------------|-------------------|----------------------|----------------------|----------------------|----------------------|--------------------------|---------------------------|
| | FY 2019 Sept | FY 2020 Sept | FY 2021 Sept | FY 2022 Sept | FY 2023 Projected | FY 2019 Final Budget | FY 2020 Final Budget | FY 2021 Final Budget | FY 2022 Final Budget | FY 2023 Projected Budget | Change FY 2022 to FY 2023 |
| Charles Barrett | 108 | 136 | 139 | 179 | 195 | 3.00 | 4.00 | 4.00 | 4.00 | 4.00 | - |
| Cora Kelly | 206 | 205 | 165 | 153 | 152 | 7.00 | 6.00 | 6.00 | 6.00 | 6.00 | - |
| Douglas MacArthur | 124 | 123 | 124 | 120 | 134 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | - |
| George Mason | 128 | 111 | 106 | 108 | 115 | 4.00 | 4.00 | 3.00 | 3.00 | 3.00 | - |
| James K. Polk | 367 | 362 | 361 | 414 | 470 | 9.00 | 10.00 | 10.00 | 10.00 | 10.00 | - |
| Jefferson-Houston | 73 | 84 | 76 | 73 | 79 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | - |
| John Adams | 433 | 401 | 392 | 416 | 415 | 11.00 | 11.00 | 11.00 | 11.00 | 11.00 | - |
| Lyles-Crouch | 30 | 33 | 39 | 34 | 37 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | - |
| Naomi L. Brooks | 26 | 24 | 17 | 27 | 24 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| Mount Vernon | 389 | 386 | 375 | 400 | 404 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | - |
| Patrick Henry | 269 | 295 | 305 | 313 | 333 | 6.00 | 7.00 | 7.00 | 7.00 | 7.00 | - |
| Samuel W. Tucker | 330 | 277 | 265 | 289 | 307 | 9.00 | 8.00 | 8.00 | 8.00 | 8.00 | - |
| William Ramsay | 444 | 443 | 366 | 381 | 390 | 10.00 | 11.00 | 11.00 | 11.00 | 11.00 | - |
| Ferdinand T. Day | 294 | 357 | 406 | 404 | 411 | 9.00 | 9.00 | 10.00 | 10.00 | 10.00 | - |
| Elementary Subtotal | 3,221 | 3,237 | 3,136 | 3,311 | 3,466 | 88.00 | 90.00 | 90.00 | 90.00 | 90.00 | - |
| Francis C. Hammond | 431 | 460 | 444 | 491 | 600 | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 | - |
| George Washington | 229 | 288 | 277 | 306 | 357 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | - |
| Jefferson-Houston | 23 | 26 | 24 | 32 | 33 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| Patrick Henry | 13 | 19 | 23 | 36 | 72 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| Middle School Subtotal | 696 | 793 | 768 | 865 | 1,062 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | - |
| Alexandria City High School- Minnie Howard Campus | 108 | 140 | 163 | 159 | 216 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | - |
| Alexandria City High School- King Street ¹ | 804 | 890 | 829 | 935 | 895 | 27.00 | 27.00 | 27.00 | 27.00 | 27.00 | - |
| Secondary Subtotal | 912 | 1,030 | 992 | 1,094 | 1,111 | 32.00 | 32.00 | 32.00 | 32.00 | 32.00 | - |
| Chance for Change / Satellite Program ² | 13 | 5 | 9 | 7 | 7 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| Alternative Education Program Subtotal | 13 | 5 | 9 | 7 | 7 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| Reserve Positions | | | | | | | | 2.00 | 4.00 | 4.00 | - |
| Grand Total, Excluding Monitoring Years | 4,842 | 5,065 | 4,905 | 5,277 | 5,646 | 151.00 | 153.00 | 155.00 | 157.00 | 157.00 | - |

¹ Rising ninth graders in ELP Level 1 are projected to go to Alexandria City High School International Academy.

² ACPS does not project enrollment for CFC or Satellite programs

Enrollment & Staffing: English Learner

student based on their grade and ELP level, and incorporates instructional hours per teacher with a caseload cap to allocate teacher FTEs.

There will be a 0.50 FTE increase in EL teacher in FY 23. The EL teacher reserve will remain at 4.00 FTE in FY 23.

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 16.00 FTE EL teachers. There are 12.00 FTE core content teachers to support the traditional model of EL services and 4.00 FTE to support the IA model of EL services. George Washington will receive an allocation of 12.00 FTE, and Jefferson-Houston and Patrick Henry will each receive 1.00 FTE to support the traditional model of EL services.

At the high school level, staffing for the International Academy (IA) model of service at the Alexandria City High School campus provides each of seven student cohorts with core content teachers and EL support teachers. In addition, both Alexandria City High School and Minnie Howard campuses are allocated EL support to provide services to EL students who receive traditional content-based EL services. Staffing for Alexandria City High School campus includes 27.00 FTE EL teachers and the Minnie Howard campus includes 5.00 FTE EL support teachers.

Enrollment & Staffing: Elementary

Elementary Homeroom Staffing

Elementary homeroom staffing is based on grade-by-grade enrollment projections and on the Capacity Reassignment (formerly referred to as Modified Open Enrollment) Ratios or class size caps shown to the right. All students are part of the homeroom staffing calculations, including students receiving specialized instruction and English learner (EL) services.

ACPS uses a conservative approach to staffing, as enrollment projections for the next several years show continuing growth. In an effort to manage increasing student enrollment within the constraints of the physical capacity of existing schools, ACPS implemented a capacity reassignment model in FY 2011.

Capacity reassignment places grade level caps on schools that are over capacity. As new families enroll in these full grade levels, they are offered the option to enroll in other ACPS schools. ACPS staff helps families choose a different Alexandria school with space at their child's grade level and provide transportation to the affected students. This practice allows building administrators to utilize limited space more effectively and to staff appropriately, resulting in lower costs.

Capacity reassignment does not affect students who are currently enrolled or their siblings; every effort is made to keep families together. In addition, ACPS also makes a special effort to reach out to parents who may wait until the first day of school to register their children.

Enrollment and staffing projections by grade level and school using capacity reassignment are shown in the table on the following page.

Capacity Reassignment Ratios

Kindergarten

| Students | Teachers (FTE) | Increase Factor | Minimum Class Size | Maximum Class Size | Student Capacity |
|----------|----------------|-----------------|--------------------|--------------------|------------------|
| - | - | | | | |
| 1 | 1.00 | | | | 22 |
| 23 | 2.00 | 22 | 11.5 | 22.0 | 44 |
| 45 | 3.00 | 22 | 15.0 | 22.0 | 66 |
| 67 | 4.00 | 22 | 16.8 | 22.0 | 88 |
| 89 | 5.00 | 22 | 17.8 | 22.0 | 110 |
| 111 | 6.00 | 22 | 18.5 | 22.0 | 132 |
| 133 | 7.00 | 22 | 19.0 | 22.0 | 154 |
| 155 | 8.00 | 22 | 19.4 | 22.0 | 176 |
| 177 | 9.00 | 22 | 19.7 | 22.0 | 198 |

Grades 1-2

| Students | Teachers (FTE) | Increase Factor | Minimum Class Size | Maximum Class Size | Student Capacity |
|----------|----------------|-----------------|--------------------|--------------------|------------------|
| - | - | | | | |
| 1 | 1.00 | | | | 24 |
| 25 | 2.00 | 24 | 12.5 | 24.0 | 48 |
| 49 | 3.00 | 24 | 16.3 | 24.0 | 72 |
| 73 | 4.00 | 24 | 18.3 | 24.0 | 96 |
| 97 | 5.00 | 24 | 19.4 | 24.0 | 120 |
| 121 | 6.00 | 24 | 20.2 | 24.0 | 144 |
| 145 | 7.00 | 24 | 20.7 | 24.0 | 168 |
| 169 | 8.00 | 24 | 21.1 | 24.0 | 192 |
| 193 | 9.00 | 24 | 21.4 | 24.0 | 216 |

Grades 3-5

| Students | Teachers (FTE) | Increase Factor | Minimum Class Size | Maximum Class Size | Student Capacity |
|----------|----------------|-----------------|--------------------|--------------------|------------------|
| - | - | | | | |
| 1 | 1.00 | | | | 26 |
| 27 | 2.00 | 26 | 13.5 | 26.0 | 52 |
| 53 | 3.00 | 26 | 17.7 | 26.0 | 78 |
| 79 | 4.00 | 26 | 19.8 | 26.0 | 104 |
| 105 | 5.00 | 26 | 21.0 | 26.0 | 130 |
| 131 | 6.00 | 26 | 21.8 | 26.0 | 156 |
| 157 | 7.00 | 26 | 22.4 | 26.0 | 182 |
| 183 | 8.00 | 26 | 22.9 | 26.0 | 208 |
| 209 | 9.00 | 26 | 23.2 | 26.0 | 234 |

For FY 2023, homeroom staffing will decrease by 5.00 FTE positions compared to the prior fiscal year.

Enrollment & Staffing: Elementary

Elementary Student and Homeroom Teacher Projections FY 2023 Final Budget

| School Name | Grade ¹ | FY 2022 Projected Enrollment ² | FY 2022 Final FTE | FY 2023 Projected Enrollment ² | FY 2023 Final FTE | Change, FY 2022 to FY 2023 | School Name | Grade ¹ | FY 2022 Projected Enrollment ² | FY 2022 Final FTE | FY 2023 Projected Enrollment ² | FY 2023 Final FTE | Change, FY 2022 to FY 2023 |
|--------------------------------|--------------------|---|-------------------|---|-------------------|----------------------------|----------------------------|--------------------|---|-------------------|---|-------------------|----------------------------|
| Charles Barrett | K Tchr | | 5.00 | | 5.00 | - | Lyles-Crouch | K Tchr | | 4.00 | | 4.00 | - |
| | K IA | 103 | 5.00 | 91 | 5.00 | - | | K IA | 88 | 4.00 | 82 | 4.00 | - |
| | 1 | 88 | 4.00 | 84 | 4.00 | - | | 1 | 80 | 4.00 | 62 | 3.00 | (1.00) |
| | 2 | 86 | 4.00 | 83 | 4.00 | - | | 2 | 72 | 3.00 | 80 | 4.00 | 1.00 |
| | 3 | 91 | 4.00 | 85 | 4.00 | - | | 3 | 94 | 4.00 | 61 | 3.00 | (1.00) |
| | 4 | 77 | 3.00 | 80 | 4.00 | 1.00 | | 4 | 68 | 3.00 | 73 | 3.00 | - |
| 5 | 74 | 3.00 | 67 | 3.00 | - | 5 | 68 | 3.00 | 46 | 2.00 | (1.00) | | |
| Total | | 519 | 28.00 | 490 | 29.00 | 1.00 | Total | | 470 | 25.00 | 404 | 23.00 | (2.00) |
| Cora Kelly | K Tchr | | 3.00 | | 3.00 | - | Mount Vernon | K Tchr | | | | | - |
| | K IA | 55 | 3.00 | 49 | 3.00 | - | | K IA | | | | | - |
| | 1 | 48 | 2.00 | 38 | 2.00 | - | | DL K Tchr | | 8.00 | | 7.00 | (1.00) |
| | 2 | 47 | 2.00 | 36 | 2.00 | - | | DL K IA | 172 | 8.00 | 151 | 7.00 | (1.00) |
| | 3 | 50 | 2.00 | 35 | 2.00 | - | | 1 | 161 | | 172 | | |
| | 4 | 51 | 2.00 | 44 | 2.00 | - | | DL 1 | | 7.00 | | 7.00 | - |
| 5 | 50 | 2.00 | 46 | 2.00 | - | 2 | 144 | | 153 | | | | |
| Total | | 301 | 16.00 | 248 | 16.00 | - | Total | | 894 | 46.00 | 884 | 45.00 | (1.00) |
| Douglas MacArthur | K Tchr | | 6.00 | | 5.00 | (1.00) | Naomi L. Brooks | K Tchr | | 3.00 | | 3.00 | - |
| | K IA | 116 | 6.00 | 102 | 5.00 | (1.00) | | K IA | 63 | 3.00 | 55 | 3.00 | - |
| | 1 | 96 | 4.00 | 97 | 4.00 | - | | 1 | 55 | 3.00 | 58 | 3.00 | - |
| | 2 | 96 | 4.00 | 80 | 4.00 | - | | 2 | 69 | 3.00 | 55 | 3.00 | - |
| | 3 | 97 | 4.00 | 85 | 4.00 | - | | 3 | 49 | 2.00 | 54 | 2.00 | - |
| | 4 | 90 | 4.00 | 99 | 4.00 | - | | 4 | 67 | 3.00 | 49 | 2.00 | (1.00) |
| 5 | 81 | 4.00 | 90 | 4.00 | - | 5 | 65 | 3.00 | 53 | 2.00 | (1.00) | | |
| Total | | 576 | 32.00 | 553 | 30.00 | (2.00) | Total | | 368 | 20.00 | 324 | 18.00 | (2.00) |
| Ferdinand T. Day | K Tchr | | 6.00 | | 6.00 | - | Patrick Henry ³ | K Tchr | | 5.00 | | 6.00 | 1.00 |
| | K IA | 132 | 6.00 | 111 | 6.00 | - | | K IA | 110 | 5.00 | 121 | 6.00 | 1.00 |
| | 1 | 120 | 5.00 | 77 | 4.00 | (1.00) | | 1 | 110 | 5.00 | 110 | 5.00 | - |
| | 2 | 96 | 4.00 | 111 | 5.00 | 1.00 | | 2 | 119 | 5.00 | 112 | 5.00 | - |
| | 3 | 98 | 4.00 | 83 | 4.00 | - | | 3 | 130 | 5.00 | 105 | 4.00 | (1.00) |
| | 4 | 111 | 5.00 | 90 | 4.00 | (1.00) | | 4 | 113 | 5.00 | 124 | 5.00 | - |
| 5 | 74 | 3.00 | 102 | 4.00 | 1.00 | 5 | 104 | 4.00 | 104 | 4.00 | - | | |
| Total | | 631 | 33.00 | 574 | 33.00 | - | Total | | 686 | 34.00 | 676 | 35.00 | 1.00 |
| George Mason | K Tchr | | 4.00 | | 3.00 | (1.00) | Samuel Tucker | K Tchr | | 7.00 | | 6.00 | (1.00) |
| | K IA | 76 | 4.00 | 67 | 3.00 | (1.00) | | K IA | 145 | 7.00 | 128 | 6.00 | (1.00) |
| | 1 | 71 | 3.00 | 48 | 3.00 | - | | 1 | 116 | 5.00 | 123 | 6.00 | 1.00 |
| | 2 | 72 | 3.00 | 56 | 2.00 | (1.00) | | 2 | 118 | 5.00 | 101 | 5.00 | - |
| | 3 | 69 | 3.00 | 54 | 3.00 | - | | 3 | 104 | 4.00 | 109 | 5.00 | 1.00 |
| | 4 | 51 | 2.00 | 52 | 2.00 | - | | 4 | 127 | 5.00 | 97 | 4.00 | (1.00) |
| 5 | 66 | 3.00 | 48 | 3.00 | - | 5 | 125 | 5.00 | 112 | 5.00 | - | | |
| Total | | 405 | 22.00 | 325 | 19.00 | (3.00) | Total | | 735 | 38.00 | 670 | 37.00 | (1.00) |
| James K. Polk | K Tchr | | 7.00 | | 6.00 | (1.00) | William Ramsay | K Tchr | | 6.00 | | 5.00 | (1.00) |
| | K IA | 154 | 7.00 | 123 | 6.00 | (1.00) | | K IA | 132 | 6.00 | 105 | 5.00 | (1.00) |
| | 1 | 139 | 6.00 | 157 | 7.00 | 1.00 | | 1 | 96 | 4.00 | 94 | 5.00 | 1.00 |
| | 2 | 144 | 6.00 | 103 | 5.00 | (1.00) | | 2 | 104 | 5.00 | 88 | 4.00 | (1.00) |
| | 3 | 123 | 5.00 | 125 | 5.00 | - | | 3 | 96 | 4.00 | 110 | 5.00 | 1.00 |
| | 4 | 126 | 5.00 | 126 | 6.00 | 1.00 | | 4 | 78 | 3.00 | 87 | 4.00 | 1.00 |
| 5 | 104 | 4.00 | 114 | 5.00 | 1.00 | 5 | 104 | 4.00 | 75 | 3.00 | (1.00) | | |
| Total | | 790 | 40.00 | 748 | 40.00 | - | Total | | 610 | 32.00 | 559 | 31.00 | (1.00) |
| Jefferson-Houston ³ | K Tchr | | 4.00 | | 4.00 | - | Grand Total | | 8,044 | 422.00 | 7,536 | 417.00 | (5.00) |
| | K IA | 82 | 4.00 | 72 | 4.00 | - | | | | | | | |
| | 1 | 72 | 3.00 | 73 | 3.00 | - | | | | | | | |
| | 2 | 65 | 3.00 | 63 | 3.00 | - | | | | | | | |
| | 3 | 62 | 3.00 | 61 | 3.00 | - | | | | | | | |
| | 4 | 52 | 2.00 | 77 | 3.00 | 1.00 | | | | | | | |
| 5 | 69 | 3.00 | 59 | 3.00 | - | | | | | | | | |
| Total | | 402 | 22.00 | 405 | 23.00 | 1.00 | | | | | | | |
| John Adams | K Tchr | | 4.00 | | 4.00 | - | | | | | | | |
| | K IA | 132 | 4.00 | 117 | 4.00 | - | | | | | | | |
| | DL K Tchr | | 2.00 | | 2.00 | - | | | | | | | |
| | DL K IA | | 2.00 | | 2.00 | - | | | | | | | |
| | 1 | 120 | 3.00 | 121 | 4.00 | 1.00 | | | | | | | |
| | DL 1 | | 2.00 | | 2.00 | - | | | | | | | |
| | 2 | 118 | 3.00 | 110 | 3.00 | - | | | | | | | |
| | DL 2 | | 2.00 | | 2.00 | - | | | | | | | |
| | 3 | 96 | 2.00 | 112 | 3.00 | 1.00 | | | | | | | |
| | DL 3 | | 2.00 | | 2.00 | - | | | | | | | |
| | 4 | 96 | 2.00 | 111 | 3.00 | 1.00 | | | | | | | |
| | DL 4 | | 2.00 | | 2.00 | - | | | | | | | |
| | 5 | 95 | 2.00 | 105 | 3.00 | 1.00 | | | | | | | |
| DL 5 | | 2.00 | | 2.00 | - | | | | | | | | |
| Total | | 657 | 34.00 | 676 | 38.00 | 4.00 | | | | | | | |

¹Effective FY 2021, all Paraprofessional positions were re-titled to Instructional Assistant (IA).

²Elementary student enrollment excludes preschool.

³Jefferson-Houston and Patrick Henry have middle school positions that are not reflected on this table.

Enrollment & Staffing: Elementary

Elementary Dual Language

Mount Vernon implemented a school-wide dual language model of instruction in FY 2017. All classrooms in grades K - 2 and math and science content areas in grades 3 -5 will continue to be dual language in FY 2023. 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 staffing include library media specialist, art, vocal music, and physical education teachers, however at the discretion of the School Principal, encore allocations can be assigned in other areas of need to serve the entire student body. Positions have been allocated according to standard instructional time periods for art, vocal music, and physical education for all elementary schools.

In FY 2019, the staffing formula for art, vocal music, and physical education teachers was revised to better meet the needs of the school

division. Staffing for elementary encore teachers is formulated at 1.00 FTE for every five K-5 classrooms and 1.00 FTE for every eight preschool and city-wide classrooms projected for FY 2022. Additionally, staffing for middle encore teachers for Jefferson-Houston and Patrick Henry is formulated at 1.00 FTE for every 125 projected students. Formula driven staffing is rounded to the nearest 0.20 FTE.

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.

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 2023, elementary encore teachers will increase by 1.70 FTE. In FY 2022, additional FTEs at Jefferson-Houston and Patrick Henry were added as part of Human Resources and Budget approval. The FY 2019 through FY 2023 allocation is shown in the table below.

**Elementary Encore Positions (FTE)
FY 2023 Final Budget**

| Position Type ¹ | School Name | FY 2019 Final Budget | FY 2020 Final Budget | FY 2021 Final Budget | FY 2022 Final Budget | FY 2023 Final Budget | Change, FY 2022 to FY 2023 |
|---|-------------------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------------|
| Elementary Encore (Art Teacher, Vocal Music Teacher, Health and Physical Education Teacher, and Library Media Specialist) | Charles Barrett | 5.00 | 5.60 | 5.80 | 5.40 | 5.40 | - |
| | Cora Kelly | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | - |
| | Douglas MacArthur | 6.40 | 6.20 | 5.60 | 5.20 | 5.60 | 0.40 |
| | Early Childhood Center ² | 2.20 | 2.00 | 2.10 | 2.00 | 2.00 | - |
| | Ferdinand T. Day | 5.00 | 5.00 | 5.00 | 5.40 | 5.00 | (0.40) |
| | George Mason | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | - |
| | James K. Polk | 7.00 | 7.20 | 7.20 | 7.00 | 7.00 | - |
| | Jefferson-Houston | 6.40 | 6.20 | 7.20 | 6.00 | 7.00 | 1.00 |
| | John Adams ² | 7.00 | 6.40 | 6.50 | 6.20 | 6.20 | - |
| | Lyles-Crouch | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | - |
| | Mount Vernon | 8.00 | 7.80 | 8.00 | 7.80 | 7.80 | - |
| | Naomi L. Brooks | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | - |
| | Patrick Henry ³ | 7.00 | 7.60 | 8.30 | 7.80 | 8.50 | 0.70 |
| | Samuel W. Tucker | 7.00 | 7.00 | 6.60 | 6.20 | 6.20 | - |
| | William Ramsay | 6.00 | 5.40 | 6.40 | 5.80 | 5.80 | - |
| Elementary Encore Total | | 87.00 | 86.40 | 88.70 | 84.80 | 86.50 | 1.70 |

Note: The table displays formula driven encore allocation which includes Jefferson-Houston and Patrick Henry middle school encore. It does not include non-formula driven encore staffing.

¹Elementary encore positions are assigned at the Principal's discretion.

²For FY 2021, John Adams has reallocated their 0.10 FTE encore position to Early Childhood Center.

³For FY 2021, Patrick Henry receives an additional 0.50 FTE encore as part of their additional FTE request.

Enrollment & Staffing: Elementary

Student Improvement FTE

Each elementary school receives a base of 3.50 student improvement FTE (formerly referred to as FLEX). Those schools with projected enrollment greater than 700 students and free and reduced-price meal eligibility greater than 60 percent will receive an additional student improvement FTE. In FY 2023, no adjustments to student improvement staffing were applied, keeping staffing unchanged. These positions are assigned at the principals' discretion based on individual school needs and are shown in the below table.

**Student Improvement (FTE)
FY 2023 Final Budget**

| Position Type | School Name | FY 2019 Final Budget | FY 2020 Final Budget | FY 2021 Final Budget | FY 2022 Final Budget | FY 2023 Final Budget | Change, FY 2022 to FY 2023 |
|----------------------------------|-------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------------|
| Student Improvement | Charles Barrett | 3.50 | 3.50 | 3.50 | 3.50 | 3.50 | - |
| | Cora Kelly | 3.50 | 3.50 | 3.50 | 3.50 | 3.50 | - |
| | Douglas MacArthur | 3.50 | 3.50 | 3.50 | 3.50 | 3.50 | - |
| | Ferdinand T. Day | 3.50 | 3.50 | 3.50 | 3.50 | 3.50 | - |
| | George Mason | 3.50 | 3.50 | 3.50 | 3.50 | 3.50 | - |
| | James K. Polk | 4.50 | 4.50 | 4.50 | 4.50 | 4.50 | - |
| | Jefferson-Houston | 3.50 | 3.50 | 3.50 | 3.50 | 3.50 | - |
| | John Adams | 4.50 | 4.50 | 4.50 | 4.50 | 4.50 | - |
| | Lyles-Crouch | 3.50 | 3.50 | 3.50 | 3.50 | 3.50 | - |
| | Mount Vernon | 3.50 | 3.50 | 3.50 | 3.50 | 3.50 | - |
| | Naomi L. Brooks | 3.50 | 3.50 | 3.50 | 3.50 | 3.50 | - |
| | Patrick Henry | 4.50 | 4.50 | 4.50 | 4.50 | 4.50 | - |
| | Samuel W. Tucker | 4.50 | 4.50 | 4.50 | 4.50 | 4.50 | - |
| | William Ramsay | 4.50 | 4.50 | 4.50 | 4.50 | 4.50 | - |
| Student Improvement Total | | 54.00 | 54.00 | 54.00 | 54.00 | 54.00 | - |

Enrollment & Staffing: Assistant Principals

Assistant Principal Staffing

ACPS provides assistant principal positions for elementary schools via formula. Dean of Students positions are included in this number. 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.

In the FY 2023 Budget, the FTE's remain at 24 overall although there are shifts between schools.

**Elementary Assistant Principal Positions
FY 2023 Budget**

| Position Type | School Name | FY 2019 Final Budget | FY 2020 Final Budget | FY 2021 Final Budget | FY 2022 Final Budget | FY 2023 Final Budget | Change, FY 2022 to FY 2023 |
|------------------------|--|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------------|
| Assistant Principal | Charles Barrett | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | Cora Kelly | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | Douglas Macarthur | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | - |
| | Ferdinand T. Day | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | George Mason | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | James K. Polk | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | - |
| | Jefferson-Houston | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | - |
| | John Adams | 2.50 | 3.00 | 2.50 | 2.50 | 2.00 | (0.50) |
| | Lyles-Crouch | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | Naomi L. Brooks (Formerly Matthew Maury) | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | Mount Vernon | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | - |
| | Patrick Henry | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | - |
| | Samuel W. Tucker | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | - |
| | William Ramsay | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | - |
| | Early Childhood Center | - | - | 0.50 | 0.50 | 1.00 | 0.50 |
| | Grand Total | | 23.50 | 24.00 | 24.00 | 24.00 | 24.00 |

Enrollment & Staffing: Standards of Quality

Virginia Standards of Quality (SOQ)

The School Board is required to design and implement an instructional program that is aligned with the Standards of Learning set forth by the Virginia Board of Education. These standards encompass the requirements that must be met by the school division. Additionally, the Virginia Board of Education has established maximum student-to-teacher ratios for the following areas:

- Elementary homeroom
- Special education
- English
- Reading
- Prevention, intervention, and remediation
- English learners
- Principals and Assistant Principals
- Librarians
- School Counselors
- Art, music, and physical education (K-5)
- Technology support
- Instructional technology resource

ACPS routinely confirms that staffing across all schools meets or exceeds the ratios established by the Virginia Board of Education. For FY 2023, ACPS increased emphasis in the areas Prevention, intervention, and remediation as well as School Counselors. Although ACPS meets the minimum requirement in the areas of technology support and instructional technology resources, these are areas that will need to be monitored and assessed as enrollment continues to grow.

Staffing for some of these SOQ areas are displayed in the following pages.

Library Media Assistant

For FY 2023, the library media assistant FTE will remain unchanged compared to the prior fiscal year. Library media assistants allocations are shown in the table below.

**Elementary Library Media Assistant Positions (FTE)
FY 2023 Final Budget**

| Position Type | School Name | FY 2019 Final Budget | FY 2020 Final Budget | FY 2021 Final Budget | FY 2022 Final Budget | FY 2023 Final Budget | Change, FY 2022 to FY 2023 |
|-------------------------|------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------------|
| Library Media Assistant | Charles Barrett | 0.60 | 0.60 | 0.60 | 0.60 | 0.60 | - |
| | Cora Kelly | 0.60 | 0.60 | 0.60 | 0.60 | 0.60 | - |
| | Douglas MacArthur | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | Early Childhood Center | - | - | 0.50 | 0.50 | 0.50 | - |
| | Ferdinand T. Day | 0.60 | 0.60 | 0.60 | 0.60 | 0.60 | - |
| | George Mason | 0.60 | 0.60 | 0.60 | 0.60 | 0.60 | - |
| | James K. Polk | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | Jefferson-Houston | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | John Adams | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | Lyles-Crouch | 0.60 | 0.60 | 0.60 | 0.60 | 0.60 | - |
| | Mount Vernon | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | Naomi L. Brooks | 0.60 | 0.60 | 0.60 | 0.60 | 0.60 | - |
| | Patrick Henry | 0.60 | 0.60 | 0.60 | 0.60 | 0.60 | - |
| | Samuel W. Tucker | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| William Ramsay | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| Grand Total | | 11.20 | 11.20 | 11.70 | 11.70 | 11.70 | - |

Note: Does not include Library Media Assistant positions assigned from encore allocations.

Enrollment & Staffing: Standards of Quality

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. Once the plan was implemented, staffing availability needed to be thoroughly reviewed. 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. The net change for TAG is zero though code corrections occurred to reflect the shifts correctly.

**Elementary Talented and Gifted Teacher Positions
FY 2023 Budget**

| Position Type | School Name | FY 2019 Final Budget | FY 2020 Final Budget | FY 2021 Final Budget | FY 2022 Final Budget | FY 2023 Final Budget | Change, FY 2022 to FY 2023 |
|---------------------|--|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------------|
| Talented and Gifted | Charles Barrett | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | Cora Kelly | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | Douglas Macarthur | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | - |
| | Ferdinand T. Day | 1.30 | 1.30 | 1.30 | 1.30 | 1.00 | (0.30) |
| | George Mason | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | - |
| | James K. Polk | 2.10 | 2.00 | 2.00 | 2.00 | 2.00 | - |
| | Jefferson-Houston | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | John Adams | 2.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | Lyles-Crouch | 1.50 | 1.50 | 1.50 | 1.50 | 1.50 | - |
| | Naomi L. Brooks (Formerly Matthew Maury) | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | - |
| | Mount Vernon | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | - |
| | Patrick Henry | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | Samuel W. Tucker | 1.20 | 1.20 | 1.20 | 1.20 | 1.00 | (0.20) |
| | William Ramsay | 1.50 | 1.20 | 1.20 | 1.20 | 1.00 | (0.20) |
| | Talented And Gifted Programs* | 1.00 | 1.00 | 1.00 | 1.00 | 1.70 | 0.70 |
| Grand Total | | 22.60 | 21.20 | 21.20 | 21.20 | 21.20 | 0.00 |

*Includes TAG Coordinator

Standard School Allocations

Standard School Allocations

The table on the following page shows FY 2023 non-personnel base allocations for each school. Enrollment projections, on which these school base and stipend allocations are based, were not applied, but are typically calculated in November using FY 2023 projected PreK-12 enrollment data. For the FY 2023 budget, school allocations were unchanged from the prior fiscal year, so schools would not be impacted due to the changing enrollment.

The total school base allocation includes the costs of instructional materials, services, and capital outlay. The FY 2023 per pupil rates are as follows:

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

Each elementary school receives a base allocation of \$10,000 for FY 2023. The per pupil rate is multiplied by the projected enrollment base, then an additional \$10,000 is added for elementary schools to determine the total school base allocations.

Enrollment at each school is reviewed every fall after the school year has begun. Schools where actual enrollment is significantly higher than projected receive an increase to their allocations through the enrollment adjustment reserve.

School base allocation for Alexandria City HS Division-Wide Athletics, Alexandria City HS Financial Aid, Alexandria City HS International Academy, Alexandria City HS Satellite, and Alexandria City HS Chance for Change Academy is based on prior fiscal year non-personnel budget which will carry into FY 2023.

Additional Standard Allocations

Elementary Exemplary Programs: Elementary schools will continue their exemplary programs in FY 2023 with funding based on specific program needs. For FY 2023, the schools have

chosen the following exemplary programs:

- Charles Barrett: Changing Education Through the Arts (CETA)
- Cora Kelly: Science, Technology, and Math Focus
- Douglas MacArthur: Responsive Classroom
- Ferdinand T. Day: Science, Technology, Engineering, and Math (STEM)
- George Mason: Science Focus
- James K. Polk: Soaring with Pride
- Jefferson-Houston: International Baccalaureate Primary and Middle Years Programmes
- John Adams: Dual Language (Spanish) and Changing Education Through the Arts (CETA)
- Lyles-Crouch: Core Knowledge
- Naomi L. Brooks: Habits of Mind
- Mount Vernon: Dual Language (Spanish)
- Patrick Henry: Discourse and Rigor
- William Ramsay: Guided Language Acquisition Design (GLAD)

Details on each school's exemplary program can be found in the Schools section of the budget document.

Other Supplemental Personnel

Teacher Substitutes: Funding for two teacher substitute days when licensed personnel are on professional leave was previously included in the schools' base allocations. Funding for teacher substitutes when licensed personnel are on paid or unpaid leave is located in the Division-Wide Human Resources budget.

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

Standard School Allocations

FY 2023 Standard School Allocations

| School | School Base Allocations | | | | Exemplary Program ^{2,3} | Stipends ⁴ | | | | Grand Total Allocation | Substitutes |
|---|---|-----------------|----------------|------------------------------|----------------------------------|-----------------------|-------------------------------|-------------------|-------------------|------------------------|--------------|
| | FY 2023 Projected PreK-12 Enrollment ¹ | Base Allocation | Per Pupil Rate | Total School Base Allocation | | Student Activity | Grade Level/ Department Chair | Bus Duty Stipends | Athletics | | |
| Charles Barrett | 517 | \$ 10,000 | \$ 95 | \$ 61,870 | \$ 22,125 | \$ 1,651 | \$ 6,605 | \$ 2,907 | \$ - | \$ 95,158 | 104 |
| Coira Kelly | 254 | 10,000 | 95 | 39,165 | 29,800 | 1,651 | 6,605 | 2,907 | - | 80,128 | 90 |
| Douglas MacArthur | 553 | 10,000 | 95 | 64,720 | 13,000 | 1,651 | 6,605 | 3,875 | - | 89,852 | 102 |
| Early Childhood Center | 222 | 10,000 | 95 | 31,090 | - | - | 1,651 | 16,148 | - | 48,889 | 39 |
| Ferdinand T. Day | 574 | 10,000 | 95 | 69,945 | 20,000 | 1,651 | 6,605 | 2,907 | - | 101,108 | 116 |
| George Mason | 325 | 10,000 | 95 | 48,475 | 71,211 | 1,651 | 6,605 | 2,907 | - | 130,849 | 81 |
| James Polk | 748 | 10,000 | 95 | 85,050 | 10,000 | 1,651 | 6,605 | 3,875 | - | 107,182 | 142 |
| Jefferson-Houston (PreK-gr 5) | 437 | 10,000 | 95 | 51,230 | 28,850 | 1,651 | 6,605 | 4,844 | - | 93,181 | 102 |
| John Adams | 676 | 10,000 | 95 | 72,415 | 52,855 | 1,651 | 6,605 | 3,875 | - | 137,402 | 139 |
| Lyles-Crouch | 404 | 10,000 | 95 | 54,650 | 39,292 | 1,651 | 6,605 | 2,907 | - | 105,105 | 80 |
| Mount Vernon | 884 | 10,000 | 95 | 94,930 | 10,000 | 1,651 | 6,605 | 4,844 | - | 118,031 | 151 |
| Naomi L. Brooks | 324 | 10,000 | 95 | 44,960 | 5,000 | 1,651 | 6,605 | 2,907 | - | 61,123 | 71 |
| Patrick Henry (K-gr 5) | 676 | 10,000 | 95 | 75,170 | 15,000 | 1,651 | 6,605 | 4,844 | - | 103,271 | 149 |
| Samuel Tucker | 670 | 10,000 | 95 | 79,825 | - | 1,651 | 6,605 | 4,844 | - | 92,926 | 126 |
| William Ramsay | 595 | 10,000 | 95 | 71,370 | 30,000 | 1,651 | 6,605 | 3,875 | - | 113,502 | 129 |
| SUB-TOTAL | 7,859 | | | 944,865 | 347,133 | 23,119 | 94,127 | 68,465 | 0 | 1,477,709 | 1,622 |
| Jefferson-Houston (Gr 6-8) | 211 | | 155 | 33,015 | 26,350 | - | 4,583 | - | - | 63,948 | 37 |
| Patrick Henry (Gr 6-8) | 211 | | 155 | 36,115 | - | - | 4,583 | - | - | 40,698 | 11 |
| Francis C. Hammond | 1,463 | | 155 | 217,930 | - | 18,331 | 12,220 | - | - | 248,481 | 298 |
| George Washington | 1,427 | | 155 | 230,330 | - | 18,331 | 12,220 | - | - | 260,881 | 256 |
| SUB-TOTAL | 3,312 | | | 517,390 | 26,350 | 36,661 | 33,606 | 0 | 0 | 614,007 | 603 |
| Alexandria City - Minnie Howard Campus | 1,149 | | 195 | 249,015 | - | 21,995 | 13,986 | - | - | 284,996 | 439 |
| Alexandria City - King Street Campus | 3,277 | | 195 | 607,425 | 263,346 | 67,360 | 48,951 | - | - | 987,081 | 145 |
| Alexandria City - Division-wide Athletics | | | | 186,800 | - | - | - | - | 478,728 | 665,528 | - |
| Alexandria City - Financial Aid | | | | 13,648 | - | - | - | - | - | 13,648 | - |
| Alexandria City - International Academy | | | | 0 | - | - | - | - | - | 0 | 96 |
| Alexandria City - Satellite | | | | 46,439 | - | - | - | - | - | 46,439 | 10 |
| Chance for Change Academy | | | | 67,857 | - | - | - | - | - | 67,857 | 24 |
| SUB-TOTAL | 4,426 | | | 1,171,185 | 263,346 | 89,355 | 62,936 | 0 | 478,728 | 2,065,550 | 714 |
| GRAND TOTAL | 15,597 | | | \$ 2,633,440 | \$ 636,829 | \$ 149,135 | \$ 190,670 | \$ 68,465 | \$ 478,728 | \$ 4,157,267 | 2,939 |

¹Enrollment does not include special placement students.

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

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

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

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

Additional School Allocations

Additional School Allocations

Additional school allocations, not defined on the standard school allocations page, are also provided to schools each year, including student improvement FTEs, field trips, and extended learning and summer programs. These allocations are explained below with detailed allocation information found on the following pages.

Kindergarten Prep (K-Prep): All kindergarten elementary schools on a traditional calendar receive a K-Prep allocation for summer 2022. The K-Prep program is a four-day, four-and-a-half-hour per day program offered in August to introduce rising kindergartners to their respective schools and classrooms. All students are introduced to beginning academic skills and are prepared for early success in school.

For FY 2023, each K-Prep classroom is allocated one teacher, one instructional assistant, and \$50 for instructional supplies. In addition, each school is allocated a school nurse and a special education teacher to support the program.

Middle School Prep: The Middle School Prep program is a two-day, four-hour per day program offered in August to provide all rising sixth graders an opportunity to become acclimated to the middle school experience through information sessions with teachers, school counselors, school administrators, and various staff members. These sessions may include the following topics: organizational and study skills, team building opportunities with new classmates, tours, a scavenger hunt throughout the building, managing a multi-course load, and school policies. Each Middle School Prep classroom is allocated \$25 for instructional supplies.

Summer Language Academy: Mount Vernon Community School was first allocated funding in FY 2015 for the Summer Language Academy as part of the transition from a modified to a traditional calendar. The academy is offered

to all rising first through fifth grade Mount Vernon Community School students and to John Adams Elementary School dual language students.

Modified Calendar School: Starting with the 2004-2005 school year, Samuel W. Tucker Elementary School converted from a traditional school calendar to a modified school calendar. Samuel W. Tucker students attend school the same number of days as included in the traditional calendar, but have the option of attending up to 20 additional days of school. Samuel W. Tucker students begin school in early August and have the summer break days redistributed throughout the year so that students attend school for approximately nine weeks and have a break before the next nine-week term begins. During this break or extended learning session, the school hosts a two-week intersession where students can attend additional remediation or enrichment classes.

Samuel W. Tucker Elementary School is allocated additional funds for extended learning opportunities as part of the modified school calendar. The FY 2023 budget includes the total funding necessary for four weeks of additional time; intersession revenue from fees collected will be credited to ACPS's general operating fund.

Division-Wide Summer Learning: In addition to the individual schools' summer programs, three division-wide summer learning programs will be held: two at the elementary level and one at the middle school level. Funding is located in the budgets for the Office of Instructional Support. These summer programs focus on Tier 2 and Tier 3 students.

Alexandria City HS Summer Learning: Summer learning funds are allocated for the credit recovery summer learning program at Alexandria City High School. Also included are additional summer work days for school counselors at Alexandria City HS to assist students with registration, applications, and

Additional School Allocations

Summer Learning and Extended Learning Funds

| School | FY 2023 Projected Student Base | FY 2023 Final Allocation |
|---|---|--------------------------------|
| Kindergarten Prep* | | |
| Charles Barrett | 91 | \$ 10,739 |
| Cora Kelly | 49 | 7,394 |
| Douglas MacArthur | 102 | 12,412 |
| Ferdinand T. Day | 111 | 12,412 |
| George Mason | 67 | 9,067 |
| James K. Polk | 123 | 14,084 |
| Jefferson-Houston | 72 | 9,067 |
| John Adams | 117 | 12,412 |
| Lyles-Crouch | 82 | 9,067 |
| Mount Vernon | 151 | 15,757 |
| Naomi L. Brooks | 55 | 7,394 |
| Patrick Henry | 121 | 10,739 |
| William Ramsay | 105 | 12,412 |
| Total Kindergarten Prep | | 142,956 |
| Middle School Prep | | |
| Jefferson-Houston | 81 | \$ 125 |
| Patrick Henry | 79 | 100 |
| Francis C. Hammond | 541 | 525 |
| George Washington | 491 | 525 |
| Total Middle School Prep | | 1,275 |
| Mount Vernon and John Adams Summer Language Academy | | \$ 222,834 |
| Samuel Tucker Modified School Calendar | | 356,332 |
| Division-Wide Summer Learning Programs | | 449,963 |
| Alexandria City HS Summer Learning/Credit Recovery | | 276,882 |
| Extended School Year (ESY) | | 300,655 |
| English Learner (EL) Summer | | 241,282 |
| Summer Transportation | | 236,830 |
| Total Summer Learning | | \$ 2,084,779 |

| School | FY 2022 Projected Student Base | FY 2022 Final Allocation | FY 2023 Projected Student Base | FY 2023 Final Allocation | Change, FY 2022 to FY 2023 |
|---|---|--------------------------------|---|--------------------------------|----------------------------------|
| Extended Learning/Tutoring | | | | | |
| Charles Barrett | 519 | \$ 34,165 | 490 | \$ 34,165 | \$ - |
| Cora Kelly | 301 | 24,925 | 248 | 24,925 | - |
| Douglas MacArthur | 576 | 46,519 | 553 | 46,519 | - |
| Ferdinand T. Day | 631 | 42,560 | 574 | 42,560 | - |
| George Mason | 405 | 40,048 | 325 | 40,048 | - |
| James K. Polk | 790 | 59,122 | 748 | 59,122 | - |
| Jefferson-Houston | 615 | 50,616 | 616 | 50,616 | - |
| John Adams | 657 | 49,490 | 676 | 49,490 | - |
| Lyles-Crouch | 470 | 29,479 | 404 | 29,479 | - |
| Mount Vernon | 894 | 81,443 | 884 | 81,443 | - |
| Naomi L. Brooks | 368 | 28,871 | 324 | 28,871 | - |
| Patrick Henry | 919 | 64,920 | 887 | 64,920 | - |
| Samuel Tucker | 735 | 52,284 | 670 | 52,284 | - |
| William Ramsay | 610 | 66,517 | 559 | 66,517 | - |
| Francis C. Hammond | 1,406 | 26,585 | 1,463 | 26,585 | - |
| George Washington | 1,486 | 23,415 | 1,427 | 23,415 | - |
| Alexandria City HS King St | 4,392 | 40,000 | 4,426 | 40,000 | - |
| Total Extended Learning/Tutoring | | \$ 760,960 | | \$ 760,960 | \$ - |

Grand Total **\$ 2,845,739**

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.

Additional School Allocations

course scheduling.

Extended School Year (ESY): Certain students with disabilities are served through the Extended School Year program during the summer months. The students must be identified for the program through their Individualized Education Plan (IEP). Funding is budgeted centrally at the Special Education Office.

English Learner Summer: English learner (EL) students are served through the EL summer learning program. Funding is centrally budgeted at the English Learner Services Office.

Summer Transportation: Transportation for all summer learning programs is provided and funded through a transportation allocation.

Extended Learning Opportunities: Schools receive extended learning/tutoring funds to supplement classroom instruction. Each principal has the ability to create a unique

program to support students.

Each elementary and middle school, except Early Childhood Center, will receive a base allocation determined by student enrollment as well as a differentiated amount based on the enrollment and performance of special education, EL, and economically disadvantaged students, known as Gap Group 1. For FY 2023, no adjustments were made to school's extended learning allocations.

Field Trips: Each school, excluding Early Childhood Center, is given an annual field trip allocation. The Athletics Department receives a set allocation and the remaining funds are allocated to the schools based on each school's percentage of total projected enrollment. If the school or program anticipates additional needs, these may be funded through the school's base allocation or its local school activity fund. Funding for school field trips are budgeted centrally in the Pupil Transportation Department. For FY 2023, no adjustments were made to school field trip allocations.

FY 2023 Final Budget Field Trip Allocation

| SCHOOL | Allocation | | FY 2023 Projected K-12 Enrollment ^{***} | | Change FY 2022 to FY 2023 | |
|-------------------------------|-------------------|-------------------|--|-----------------|---------------------------|--------------|
| | \$* | as a % of total** | # | as a % of total | \$ Change | % Change |
| Charles Barrett | \$ 4,448 | 1.98% | 490 | 3.21% | - | 0.00% |
| Cora Kelly | 2,580 | 1.15% | 248 | 1.62% | - | 0.00% |
| Douglas MacArthur | 4,936 | 2.19% | 553 | 3.62% | - | 0.00% |
| Ferdinand T. Day | 5,408 | 2.40% | 574 | 3.76% | - | 0.00% |
| George Mason | 3,471 | 1.54% | 325 | 2.13% | - | 0.00% |
| James K. Polk | 6,770 | 3.01% | 748 | 4.90% | - | 0.00% |
| Jefferson Houston (PreK-Gr 5) | 3,445 | 1.53% | 405 | 2.65% | - | 0.00% |
| John Adams | 5,631 | 2.50% | 676 | 4.43% | - | 0.00% |
| Lyles-Crouch | 4,028 | 1.79% | 404 | 2.65% | - | 0.00% |
| Mount Vernon | 7,662 | 3.41% | 884 | 5.79% | - | 0.00% |
| Naomi L. Brooks | 3,154 | 1.40% | 324 | 2.12% | - | 0.00% |
| Patrick Henry (K-Gr 5) | 5,879 | 2.61% | 676 | 4.43% | - | 0.00% |
| Samuel Tucker | 6,299 | 2.80% | 670 | 4.39% | - | 0.00% |
| William Ramsay | 5,228 | 2.32% | 559 | 3.66% | - | 0.00% |
| Jefferson Houston (Gr 6-8) | 1,825 | 0.81% | 211 | 1.38% | - | 0.00% |
| Patrick Henry (Gr 6-8) | 1,997 | 0.89% | 211 | 1.38% | - | 0.00% |
| Francis C. Hammond | 12,049 | 5.36% | 1,463 | 9.58% | - | 0.00% |
| George Washington | 12,735 | 5.66% | 1,427 | 9.34% | - | 0.00% |
| AC Minnie Howard | 10,944 | 4.86% | 1,149 | 7.52% | - | 0.00% |
| AC King Street Campus | 26,696 | 11.86% | 3,277 | 21.45% | - | 0.00% |
| AC Athletics | 89,816 | | | | | |
| Total | \$ 225,000 | | 15,274 | 99% | - | 0.00% |

*Allocation does not include benefits.

**Funding available for schools is the difference of the total field trip funding and the allocation for AC Athletics.

***Enrollment does not include pre-school and special placement students.

Stipends

Stipends

Stipends are provided for duties performed outside the scope of the regular work day and in addition to regular duties. The standard school stipends for grade level/department chair and student activity are shown in the tables below. The expectation is that each school will award the same standard stipend for the additional duties performed.

The following types of stipends have been budgeted for each school:

- Grade level, department chair, or team leader stipends are awarded when a teacher coordinates instruction within the grade, department, or team level.
- Student activity stipends are provided to employees who supervise an after-school club or coordinate a student activity, such as the student newspaper or safety patrol.
- Bus Duty stipends compensate staff to monitor activity before and after school to increase safety and efficiency as children disembark and board school buses. Each elementary school, except Early Childhood Center (ECC), receives a base of two bus duty stipends and one additional for every three additional buses. Early Childhood Center receives a fixed allocation for the number of pre-school students attending programs at that location.

Standard School Stipends FY 2023

| Elementary School Stipend ¹ | # per School | \$ per Stipend | Benefits | Total Amount |
|---|--------------|----------------|----------|-----------------|
| Elementary School | | | | |
| Grade Level/Department Chair Stipend | 8 | \$ 767 | \$ 59 | \$ 6,605 |
| Student Activity Stipend | 2 | 767 | 59 | 1,651 |
| Total Elementary School Stipend | | | | \$ 8,257 |
| Early Childhood Center | | | | |
| Grade Level/Department Chair Stipend | 2 | 767 | 59 | 1,651 |
| Total Early Childhood Center Stipend | | | | \$ 1,651 |

| Middle School Stipend ² | # per School | \$ per Stipend | Benefits | Total Amount |
|---|--------------|----------------|----------|------------------|
| Middle School | | | | |
| Department Chair Stipend | 8 | \$ 1,419 | \$ 109 | \$ 12,220 |
| Student Activity Stipend | 12 | 1,419 | 109 | 18,331 |
| Total Middle School Stipend | | | | \$ 30,551 |
| Jefferson-Houston and Patrick Henry grades 6-8 | | | | |
| Department Chair Stipend | 3 | 1,419 | 109 | 4,583 |
| Total Jefferson-Houston and Patrick Henry grades 6-8 Stipend | | | | \$ 4,583 |

| High School Stipend ³ | # per School | \$ per Stipend | Benefits | Total Amount |
|--------------------------------------|--------------|----------------|----------|-------------------|
| High School | | | | |
| Department Chair/Team Leader Stipend | 36 | \$ 1,624 | \$ 124 | \$ 62,936 |
| Student Activity Stipend | 65 | 1,277 | 98 | 89,355 |
| Total High School Stipend | | | | \$ 152,291 |

¹All elementary schools, except Early Childhood Center, each receive eight grade level/department chair and two student activity stipends. Early Childhood Center receives two stipends for lead teachers.

²Francis C. Hammond and George Washington Middle Schools each receive eight department chair and 12 student activity stipends. Jefferson-Houston receives three stipends and Patrick Henry receives two stipends to cover all grades 6-8 activities.

³The high school stipends are shared across all campuses of Alexandria City High School.

Stipends

Additional Stipends: Stipends are budgeted in departments for other activities at the school level which are undertaken outside of regular contract hours to support specific programs.

At the elementary level, lead teacher stipends are awarded in the program areas of English learners (EL), special education, positive behavior interventions and supports (PBIS), and talented and gifted (TAG). For EL, special education, and PBIS stipends, the amount of the stipend is consistent across all eligible elementary schools. For TAG, the stipend is formula-driven and based on the number of students referred for services. Stipends are also offered for mentor teachers. The amount of the stipend varies based on the experience of the mentee and the number of mentees mentors monitor. Test coordinator stipends are

funded through the Accountability Department and are given to the employees responsible for the administration of the standardized testing program. Additionally, Charles Barrett funds a Changing Education Through the Arts (CETA) stipend, Douglas MacArthur funds a Responsive Classroom stipend, and Lyles-Crouch funds a Core Knowledge stipend through their respective exemplary program funds.

At the middle and high school levels, stipends are provided for the special education lead teachers, mentoring, and test coordination. Middle schools also receive stipends for PBIS lead teachers.

Details of these stipends are below, totaling \$308,645, excluding the exemplary program stipends funded at the school level.

Department Level Stipends FY 2023

| School | EL | Special Education | PBIS | TAG | Mentoring | Test Coordinator | Total |
|--|------------------|-------------------|------------------|------------------|-------------------|------------------|-------------------|
| ELEMENTARY SCHOOL | | | | | | | |
| Charles Barrett | \$ 1,099 | \$ 1,722 | \$ 1,077 | \$ 1,130 | | \$ 1,399 | \$ 6,428 |
| Cora Kelly | 1,099 | 1,722 | 1,077 | 565 | | 1,399 | 5,863 |
| Douglas MacArthur | 1,099 | 1,722 | 1,077 | 1,130 | | 1,399 | 6,428 |
| Early Childhood Center | 1,099 | - | - | - | | - | 1,099 |
| Ferdinand T. Day | 1,099 | 1,722 | - | 565 | | 1,399 | 4,786 |
| George Mason | 1,099 | 1,722 | 1,077 | 848 | | 1,399 | 6,145 |
| James Polk | 1,099 | 1,722 | 1,077 | 1,130 | | 1,399 | 6,428 |
| Jefferson-Houston | 1,099 | 1,722 | 1,077 | 283 | | 1,399 | 5,580 |
| John Adams | 1,099 | 1,722 | 1,077 | 848 | | 1,399 | 6,145 |
| Lyles-Crouch | 1,099 | 1,722 | 1,077 | 1,413 | | 1,399 | 6,710 |
| Mount Vernon | 1,099 | 1,722 | 1,077 | 1,130 | | 1,399 | 6,428 |
| Naomi L. Brooks | 1,099 | 1,722 | 1,077 | 848 | | 1,399 | 6,145 |
| Patrick Henry | 1,099 | 1,722 | 1,077 | 565 | | 1,399 | 5,863 |
| Samuel W. Tucker | 1,099 | 1,722 | 1,077 | 1,130 | | 1,399 | 6,428 |
| William Ramsay | 1,099 | 1,722 | 1,077 | 1,130 | | 1,399 | 6,428 |
| MIDDLE SCHOOL | | | | | | | |
| Francis C. Hammond | \$ - | \$ 1,722 | \$ 1,077 | \$ 283 | | \$ 1,096 | \$ 4,177 |
| George Washington | - | 1,722 | 1,077 | 283 | | 1,096 | 4,177 |
| HIGH SCHOOL / ALTERNATIVE EDUCATION | | | | | | | |
| Alexandria City | | | | | | | |
| King Street Campus | \$ - | \$ 1,722 | \$ 1,077 | \$ - | | \$ - | \$ 2,799 |
| Alexandria City | | | | | | | |
| Minnie Howards Campus | - | 1,722 | 1,077 | - | | - | 2,799 |
| Alexandria City | | | | | | | |
| Satellite Campus | - | - | 1,077 | - | | 1,096 | 2,172 |
| Alexandria City | | | | | | | |
| Chance for Change Academy | - | - | 1,077 | - | | 1,096 | 2,172 |
| Total | \$ 16,487 | \$ 31,003 | \$ 20,454 | \$ 13,281 | \$ 207,546 | \$ 23,976 | \$ 312,746 |

Note: All stipend amounts above include benefits at 7.65%.

Stipends

The Alexandria City HS Division-wide Athletics department also awards stipends for a variety of athletic duties for coaches, trainers, equipment managers, and the assistant athletic director.

Details for all athletic stipends are displayed below.

Athletic Stipends FY 2023

| Athletic Stipend Title | # | Amount per Stipend ¹ | Total Amount ¹ | Athletic Stipend Title | # | Amount per Stipend ¹ | Total Amount ¹ |
|-------------------------------------|-----------|---------------------------------|---------------------------|---------------------------------------|------------|---------------------------------|---------------------------|
| Head Baseball Coach | 1 | \$ 4,790 | \$ 4,790 | Assistant Rugby Coach | 2 | 2,761 | 5,522 |
| Head Basketball Coach | 2 | 4,790 | 9,580 | Assistant Soccer Coach | 6 | 2,761 | 16,566 |
| Head Varsity Cheerleader Coach | 2 | 4,790 | 9,580 | Assistant Softball Coach | 4 | 2,761 | 11,044 |
| Head Crew Coach | 2 | 4,790 | 9,580 | Assistant Swimming Coach | 3 | 2,761 | 8,283 |
| Head Cross Country Coach | 1 | 4,790 | 4,790 | Assistant Tennis Coach | 2 | 2,761 | 5,522 |
| Head Field Hockey Coach | 1 | 4,790 | 4,790 | Assistant Track Coach, Indoor | 5 | 2,761 | 13,805 |
| Head Football Coach | 1 | 7,310 | 7,310 | Assistant Track Coach, Outdoor | 5 | 2,761 | 13,805 |
| Head Golf Coach | 1 | 3,890 | 3,890 | Assistant Wrestling Coach | 3 | 2,761 | 8,283 |
| Head Lacrosse Coach | 2 | 4,790 | 9,580 | Assistant Volleyball Coach | 4 | 3,452 | 13,808 |
| Head Rugby Coach | 2 | 4,790 | 9,580 | Assistant Coach Subtotal | 85 | | \$ 256,447 |
| Head Soccer Coach | 2 | 4,790 | 9,580 | Sr. High Equipment Manager | 1 | 3,797 | 3,797 |
| Head Softball Coach | 1 | 4,790 | 4,790 | Assistant Equipment Manager | 2 | 3,106 | 6,212 |
| Head Swimming Coach | 1 | 4,790 | 4,790 | Assistant Athletic Dir.-Administrator | 1 | 10,010 | 10,010 |
| Head Tennis Coach (Spring) | 2 | 3,890 | 7,780 | Head Athletic Trainer | 1 | 12,426 | 12,426 |
| Head Track Coach, Indoor (Winter) | 1 | 4,790 | 4,790 | Athletic Trainer | 2 | 11,736 | 23,472 |
| Head Track Coach, Outdoor (Spring) | 1 | 4,790 | 4,790 | Weight Trainer Fall | 1 | 1,726 | 1,726 |
| Head Volleyball Coach | 1 | 4,790 | 4,790 | Weight Trainer Winter | 1 | 1,382 | 1,382 |
| Head Wrestling Coach | 1 | 4,790 | 4,790 | Weight Trainer Spring | 1 | 1,726 | 1,726 |
| Head Coach Subtotal | 25 | | \$ 119,570 | Weight Trainer Summer | 1 | 2,071 | 2,071 |
| Assistant Baseball Coach | 4 | \$ 2,761 | \$ 11,044 | Manager/Trainer Subtotal | 11 | | \$ 62,822 |
| Assistant Basketball Coach | 8 | 2,761 | 22,088 | AC KSC: Study Hall Supervisor | 1 | 3,452 | 3,452 |
| Assistant Crew Coach | 10 | 2,761 | 27,610 | AC MHC: Study Hall Supervisor | 1 | 2,417 | 2,417 |
| Crew Rigger | 1 | 3,102 | 3,102 | Study Hall Supervisor Subtotal | 2 | | \$ 5,869 |
| Assistant Varsity Cheerleader Coach | 4 | 2,761 | 11,044 | Total Salaries | 123 | | \$ 444,708 |
| Assistant Varsity Cross Country | 2 | 3,452 | 6,904 | Benefits | | | \$ 34,020 |
| Assistant Football Coach | 10 | 4,143 | 41,430 | Athletics Total | 119 | | \$ 478,728 |
| Assistant Field Hockey Coach | 5 | 3,452 | 17,260 | | | | |
| Assistant Golf Coach | 1 | 2,761 | 2,761 | | | | |
| Assistant Lacrosse Coach | 6 | 2,761 | 16,566 | | | | |

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

Cost per Pupil: General Education, Special Education, EL

Cost per Pupil

Cost per pupil is a measure frequently used by school systems to put school budgets into perspective and relate total expenditures to the central purpose of schools -- the education of each student. The per pupil amount also supports comparisons over time to easily identify overall cost trends.

General Education, Special Education, and English Learner per Pupil Costs

This set of calculations compares the average cost for all ACPS students and then disaggregates that cost into three components:

- the average cost for a special education student;
- the average cost for an EL student; and,
- the average cost for a student who receives neither of these services, termed “general education.”

There are 15,644 projected students for FY 2023. This total includes 1,677 special education and 5,646 EL students.

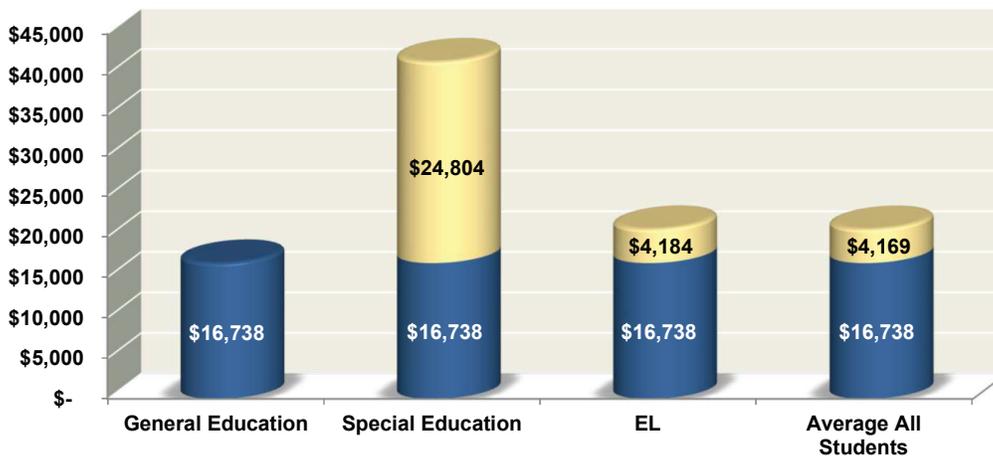
General education includes many specialized services that are not shown separately. For example, the general education category includes the costs of exemplary programs and advanced placement participation.

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 shows the cost for a general education student, with the caveats previously mentioned. The cost for general education students is \$16,738, a 6.0 percent increase from the prior fiscal year and 18.6 percent increase from FY 2019 Actual cost per pupil, as shown in the table on the following page.

The second cylinder shows the cost of educating a special education student. The top half cylinders show the costs above the general education cost per pupil. This is a composite of the cost of general education at \$16,738 plus the additional cost for special education services at \$24,804. The total cost to educate a special education student is \$41,542, a 7.8

**Components of Cost per Pupil
FY 2023 Final Budget**



Note: Totals may vary due to rounding

Cost per Pupil: Components

percent increase compared to the prior fiscal year and a 30.3 percent increase compared to FY 2019 Actual cost per pupil.

The third cylinder in the chart shows the cost of educating an EL student. The total cost of educating an EL student is \$20,922, a 4.3 percent increase from the prior fiscal year and a 15.1 percent increase from FY 2019 Actual.

The fourth cylinder shows the average cost for all ACPS students. The average cost per student is expected to be \$20,907 in FY 2023. This represents a 5.6 percent increase from the prior fiscal year and a 18.3 percent increase from the FY 2019 Actual cost per pupil.

ACPS Methodology

The ACPS methodology considers general operating funds and federal entitlement grants that support students in grades pre-kindergarten (PreK)-12 in relation to PreK-12 enrollment. Exclusions include the adult education and summer learning programs because these expenditures support programming for students not included in general K-12 enrollment, and the school nutrition program, which is a self-sufficient special revenue fund.

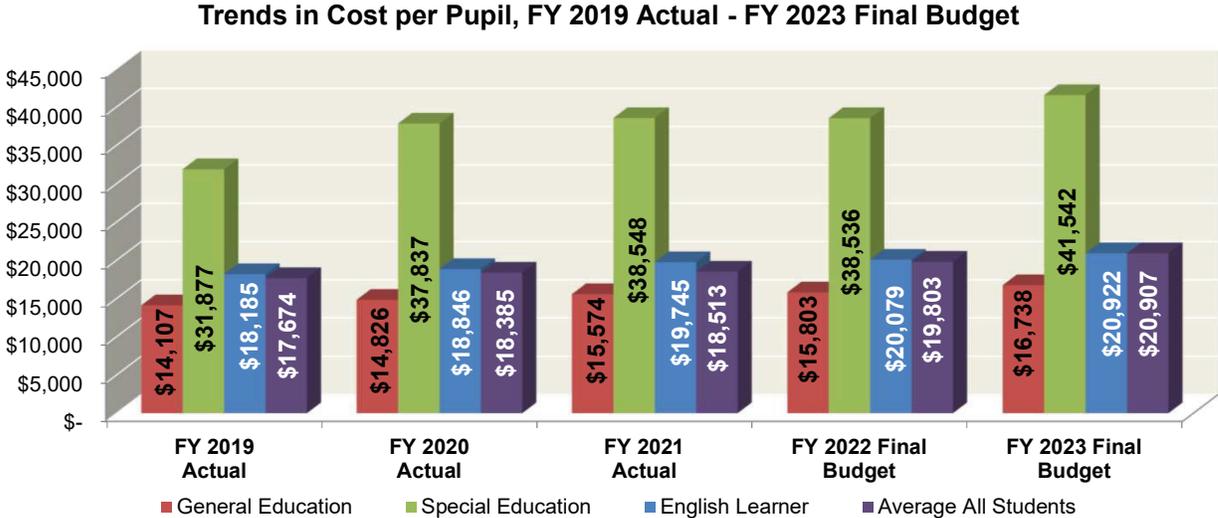
In addition, ACPS disaggregates the educational delivery cost for EL students and students with disabilities to illustrate the additional support provided to these special student groups. General education costs represent the services provided to all students, including classroom teachers, principals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

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

Please note that the methodology used by ACPS differs from the WABE methodology shown in the Information section.

| New Enrollment / Objects | FY 2019 Actual | FY 2020 Actual | FY 2021 Actual | FY 2022 Final Budget | FY 2023 Final Budget | Percent Change FY 2022 to FY 2023 | Percent Change FY 2019 to FY 2023 |
|--------------------------|----------------|----------------|----------------|----------------------|----------------------|-----------------------------------|-----------------------------------|
| General Education | \$ 14,107 | \$ 14,826 | \$ 15,574 | \$ 15,803 | \$ 16,738 | 6.0% | 18.6% |
| Special Education | 31,877 | 37,837 | 38,548 | 38,536 | 41,542 | 7.8% | 30.3% |
| English Learner | 18,185 | 18,846 | 19,745 | 20,079 | 20,922 | 4.3% | 15.1% |
| Average All Students | 17,674 | 18,385 | 18,513 | 19,803 | 20,907 | 5.6% | 18.3% |

Cost per Pupil: Trends



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SCHOOLS

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School Overview:

ACPS has 12 elementary schools, one Pre-Kindergarten to grade 8 school, one Kindergarten to grade 8 school, one Early Childhood Center, two middle schools, and one high school. Additionally, ACPS provides flexible online learning through the Alexandria City Satellite Program and Chance for Change Program. Enrollment is projected at 15,644, an increase of 118 students compared to the prior fiscal year. For details on enrollment please see the Information section of the Budget Book.

Effective FY 2022, Matthew Maury Elementary School and T.C. Williams High School were renamed to Naomi L. Brooks Elementary and Alexandria City High School, respectively. For reporting purposes, the new school names are not reflected in prior fiscal years budget and staffing data.

The following pages includes an elementary, middle, high, and alternative education summary, followed by the individual school or alternative education sections. Each school or alternative education section consist of the contact information, overview, staffing table, budget table, and performance table, if applicable.

Staffing Reports:

The staffing reports are shown by program, position title and funding source. Reports include four fiscal years of data, FY 2020, FY 2021, FY 2022, and FY 2023 Final Budgets, with the variance from FY 2022 to FY 2023 displayed in the last column. Major changes to staffing levels is described earlier in the section.

These reports are found on the individual school pages in this section of the budget book.

Budget Reports:

The tables on the individual school pages show the budget summary by program group by character, or major expenditure category. The reports show three years of actual expenditures and the FY 2022 and FY 2023 Final Budgets and the variance from FY 2022 to FY 2023.

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.

School Summary

Performance Report:

The performance report shows the progress of schools in raising achievement and improving learning. The US Department of Education established target school quality indicators for reducing proficient gaps between low-performing and high-performing schools. In December, 2015, the *Elementary and Secondary Act of 1965* (ESEA) was reauthorized, replacing the *No Child Left Behind Act of 2001* (NCLB) with the *Every Student Succeeds Act* (ESSA). The revised state requirements for schools to meet accreditation and for students to graduate took effect in FY 2019.

The report includes the targeted school quality indicator, 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.

In FY 2021 and continuing for FY 2022, all annual accreditation were waived for all Virginia Public Schools due to the impact of the pandemic to schools and students.

School Improvement Plans:

School Improvement Plans (formerly School Education Plans) are required by ACPS to be submitted by each school. For each school, there is a SMART (Specific, Measurable, Aggressive and Achievable, Results-Driven, Time-Bound) goal in the areas of math, reading, science, and the teaching, empowering, leading and learning (TELL) survey. Following the SMART goal are the school goal and strategy. The final column is a reference to the *ACPS 2025: Equity for All*.

The Department Improvement Plans and School Improvement Plans are currently being revised and updated according to the new

ACPS Strategic Plan, ACPS 2025: *Equity for All*.

School's individual Student Improvement Plans can be found in the supporting documents package on the Budget webpage <https://www.acps.k12.va.us/budget>.

Elementary Schools Overview:

ACPS has 12 elementary schools, one Pre-Kindergarten to grade 8 school, one Kindergarten to grade 8 school, and one Early Childhood Center. Across the division, elementary school enrollment is projected to

increase by 0.6 percent to a total of 8,703, which includes 211 students in Jefferson-Houston grades 6-8 and 211 students in Patrick Henry grades 6-8 for FY 2023. Major programs can be seen in the table below.

| School Name | Principal | Address and Contact | Grades Served | Major Programs |
|--|------------------------------|--|---------------|---|
| Charles Barrett Elementary School | Loren Brody | 1115 Martha Custis Drive Alexandria, VA 22302 Tel: 703-824-6960 http://www.acps.k12.va.us/barrett/ | Pre-K-Gr 5 | Changing Education Through the Arts (CETA) Young Scholars 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 Early Childhood Special Education - Autism City-Wide Special Education Child & Family Network Center Head Start* |
| Douglas MacArthur Elementary School | Penny Hairston | 4633 Taney Avenue Alexandria, VA 22304 Tel: 703-619-8520 http://www.acps.k12.va.us/macarthur/ | K-Gr 5 | Responsive Classroom Young Scholars Boys and Girls Mentor Program City-Wide Special Education |
| Early Childhood Center | Heidi A. Haggerty Wagner | 5651 Rayburn Avenue Alexandria, VA 22311 Tel: 703-824-6970 http://www.acps.k12.va.us/adams/ | Pre-K | Early Childhood Special Education Virginia PreSchool Initiative Head Start* |
| Ferdinand T. Day Elementary School | Rachael R. B. Dischner | 1701 N. Beauregard Street Alexandria, VA 22311 https://www.acps.k12.va.us/day/ | K-Gr 5 | Science, Technology, Engineering and Math Young Scholars |
| George Mason Elementary School | Dr. Seazante Williams Oliver | 2601 Cameron Mills Road Alexandria, VA 22302 Tel: 703-706-4470 http://www.acps.k12.va.us/mason/ | K-Gr 5 | Science Focus Young Scholars |
| James K. Polk Elementary School | Carla Carter | 5000 Polk Avenue Alexandria, VA 22304 Tel: 703-461-4180 http://www.acps.k12.va.us/polk/ | K-Gr 5 | Soaring with Pride Young Scholars City-Wide Special Education |
| Jefferson-Houston School | Dr. John McCain | 1501 Cameron Street Alexandria, VA 22314 Tel: 703-706-4400 http://www.acps.k12.va.us/houston/ | Pre-K-Gr 8 | International Baccalaureate Young Scholars Title I School - Priority School Early Childhood Special Education City-Wide Special Education Virginia PreSchool Initiative Head Start* |

Elementary Schools

| School Name | Principal | Address and Contact | Grades Served | Major Programs |
|------------------------------------|----------------------|--|---------------|---|
| John Adams Elementary School | Dr. Alicia Kingcade | 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 Young Scholars Title I School City-Wide Special Education |
| Lyles-Crouch Traditional Academy | Dr. Patricia Zissios | 530 S. St. Asaph Street Alexandria, VA 22314 Tel: 703-706-4430 http://www.acps.k12.va.us/crouch/ | K-Gr 5 | Core Knowledge Young Scholars |
| 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 |
| Naomi L. Brooks Elementary School | Suzanne Hess | 600 Russell Road Alexandria, VA 22301 Tel: 703-706-4440 http://www.acps.k12.va.us/maury/ | K-Gr 5 | Habits of Mind (HOM) Young Scholars |
| Patrick Henry School | Dr. Ingrid Bynum | 4643 Taney Avenue Alexandria, VA 22304 Tel: 703-461-4170 http://www.acps.k12.va.us/henry/ | K-Gr 8 | Discourse and Rigor Young Scholars Title I School City-Wide Special Education |
| Samuel W. Tucker Elementary School | Adaarema Kelly | 435 Ferdinand Day Drive Alexandria, VA 22304 Tel: 703-933-6300 http://www.acps.k12.va.us/tucker/ | K-Gr 5 | Modified School Calendar Young Scholars |
| William Ramsay Elementary School | Michael Routhouska | 5700 Sanger Avenue Alexandria, VA 22311 Tel: 703-824-6950 http://www.acps.k12.va.us/ramsay/ | Pre-K-Gr 5 | Guided Language Acquisition Design (GLAD) Young Scholars Title I School - Focus School City-Wide Special Education Early Childhood Special Education Virginia PreSchool Initiative |

* ACPS provides space and custodial services and supplies.

Elementary Schools

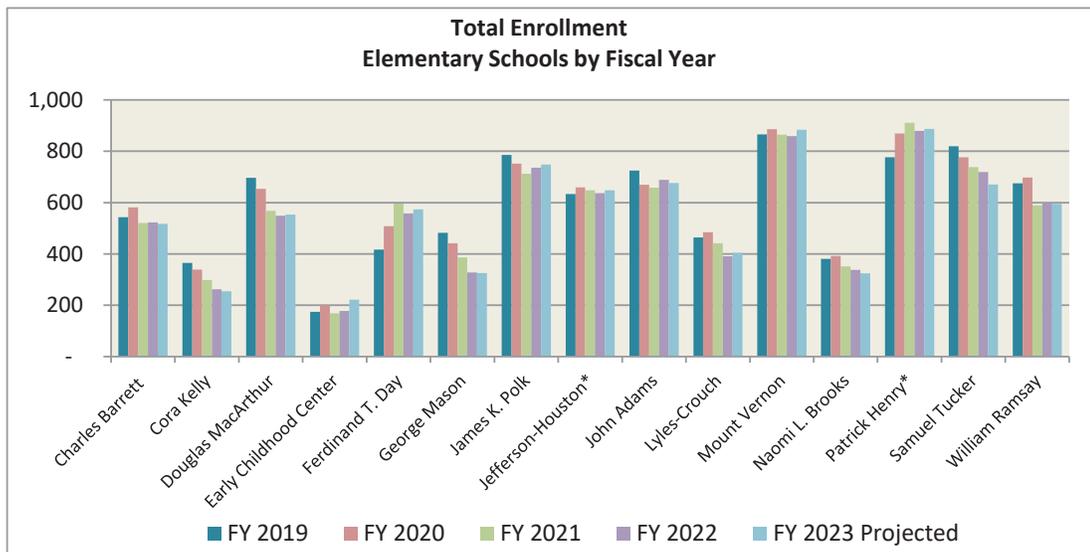
Enrollment and Demographics:

Elementary School enrollment for Pre-Kindergarten through 5th grade was 7,832 as of September 30, 2021 and is projected to increase to 7,859. Pre-Kindergarten through 8th grade enrollment, which includes students in grades 6-8 at Jefferson-Houston and Patrick Henry Elementary Schools, is projected to increase to 8,281. Elementary schools across the division have experienced varying levels of change in enrollment over the past few years as displayed in the chart below.

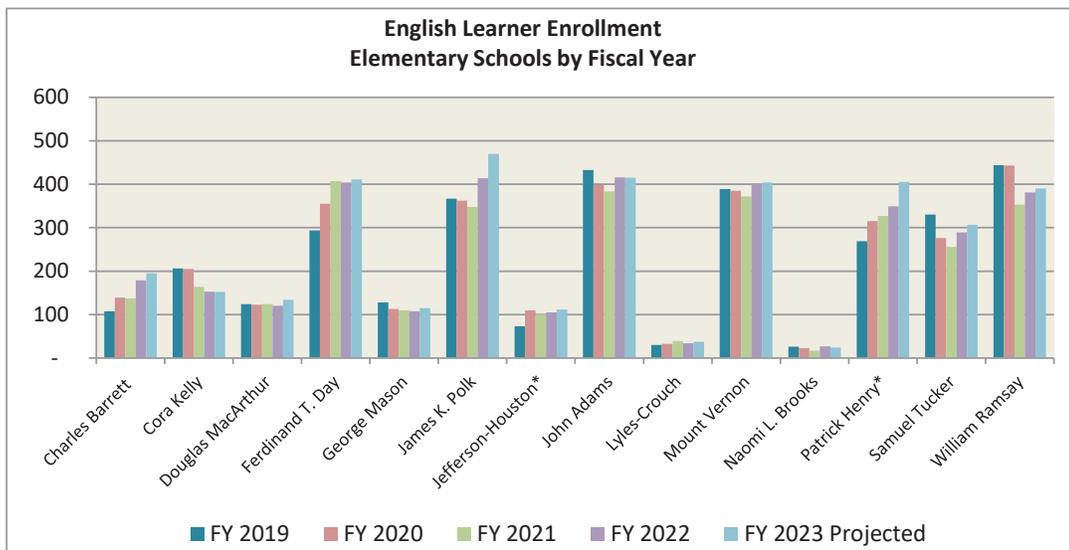
For reporting purposes, Jefferson-Houston and Patrick Henry enrollment, staffing, and budget reports presented in this section includes grades 6 through 8.

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

Significant numbers of English learner (EL) students attend ACPS schools, as displayed in the table below. In total, the number of EL students at the elementary level is projected to increase by 5.7 percent to a total of 3,571.

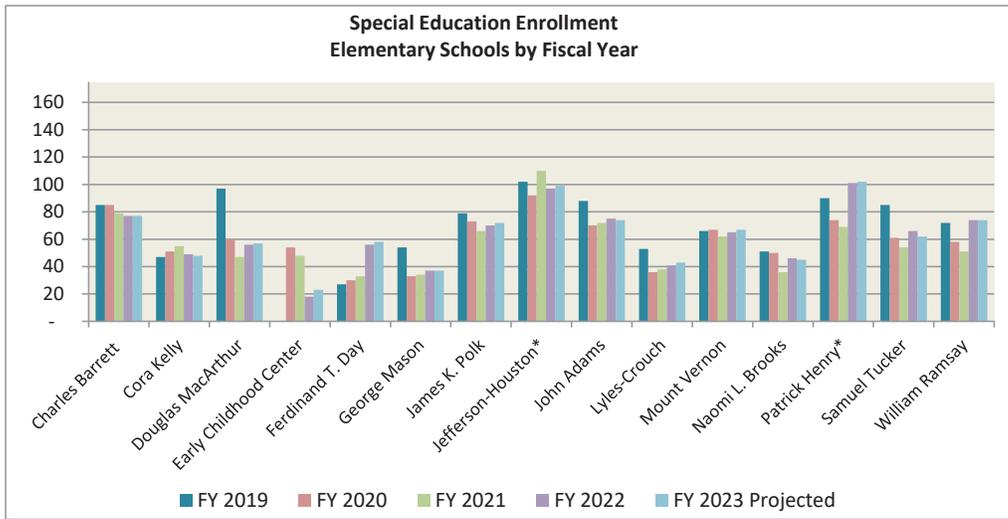


* Includes sixth-, seventh-, and eighth-grade students in the school's total enrollment.



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

Elementary Schools



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

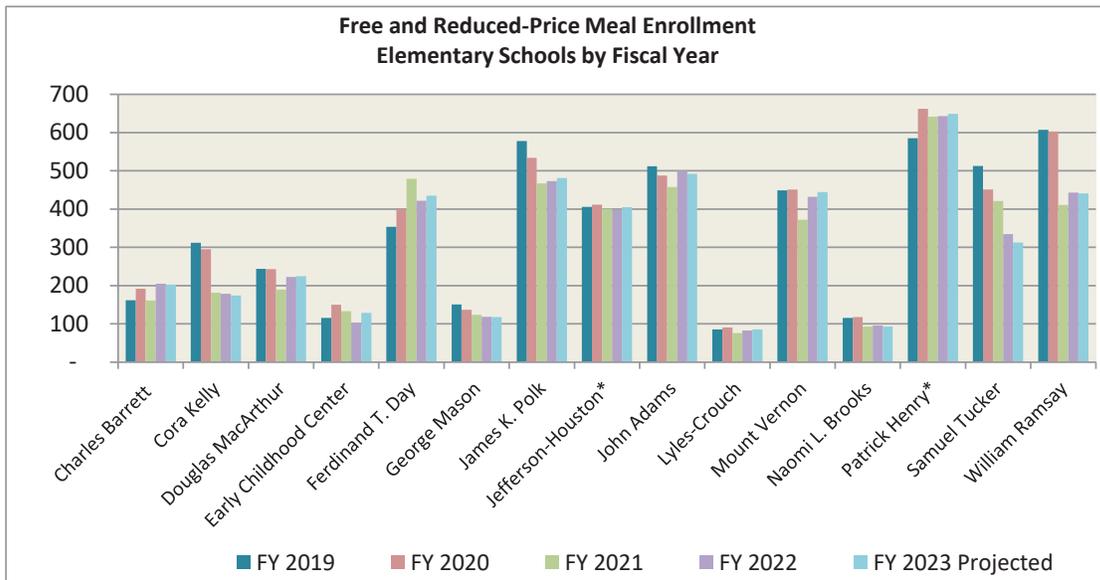
Additional information describing the EL program is located within the Information and Department sections of the budget book.

The trends of numbers of students requiring specialized instruction is shown by school in the table above.

In total, the number of students receiving specialized instruction at the elementary level is projected to increase by 1.1 percent, to a total of 938. 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 2023 projected number of students meeting this criteria will increase to 4,689, which includes grades 6-8 at Jefferson-Houston and Patrick Henry.



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

Elementary Schools

Staffing:

Elementary schools are staffed based on formulas for homeroom teachers, kindergarten instructional assistants (previously titled paraprofessionals), specialized instruction teachers and instructional assistants, English learner (EL) teachers, talented and gifted (TAG) education teachers, assistant principals, student improvement FTEs, and encore teachers such as art, vocal music, and physical education. The Information section of the budget book contains details on the formulas for each of these areas.

For FY 2023, staffing formulas were not applied to elementary positions. Staffing adjustments were based on enrollment discussions to reflect needs of the schools. Division-wide, operating funded staffing at elementary schools is projected to decrease by 2.00 FTEs.

Total Operating Funded homeroom K-5 teacher and K instructional assistant I staffing is adjusted at the following schools: Charles Barrett (+1.00 FTE); Cora Kelly (0.00 FTE); Douglas MacArthur (-2.00 FTE); Ferdinand T. Day (0.00 FTE); George Mason (-3.00 FTE); James K. Polk (0.00 FTE); Jefferson-Houston (+1.00 FTE); John Adams (+4.00 FTE); Lyles-Crouch (-2.00 FTE); Naomi L. Brooks (-2.00 FTE); Mount Vernon (-1.00 FTE); Patrick Henry (+2.00 FTE); Samuel W. Tucker (-1.00 FTE); and William Ramsay (-1.00 FTE). Total Operating Funded homeroom and k instructional assistant I staffing is decreased by 4.00 FTE position.

Across the elementary schools, there is a net increase of 0.70 FTEs for elementary encore positions, which generally includes art, vocal music, health and physical education, and library media.

Specialized Instruction: For FY 2023, staffing will increase to 186.00 FTE teacher and instructional assistant positions at the elementary schools. All elementary schools continue to have a base staffing ratio of three

teachers and two instructional assistants. For details, please refer to Specialized Instruction in the Information section.

English Learners: The EL methodology addresses staffing challenges at smaller elementary schools so it incorporates a tiered teacher allocation. In FY 2023 this will result in a total of 93.10 FTE EL positions at the elementary schools. For details, please refer to English Learners in the Information section.

Total Grant and Special Projects Funded positions are adjusted at the following schools: Cora Kelly (0.00 FTE); Early Childhood Center (0.00 FTE); Ferdinand T. Day (+0.80 FTE); James K. Polk (0.00 FTE); Jefferson-Houston (-0.40 FTE); John Adams (+1.00 FTE); Patrick Henry (+1.00 FTE); and William Ramsay (0.00 FTE). Total Grant and Special Projects Funded positions increase by 2.40 FTEs.

Budget:

Compensation and Benefits: Operating funded salaries for elementary schools are projected to increase to \$85.76 million and benefits are projected to increase to \$33.60 million. As noted in the Financials section of the budget book, the FY 2023 budget includes compensation enhancements for eligible employees.

The division-wide cost of employee benefits is projected to increase. Further information about these changes can be found in the Salary and Employee Benefits pages of the Financials section.

Non-Compensation: Operating funded non-compensation for elementary schools are projected to relatively remain flat for FY 2023.

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

Elementary Schools

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 2023, Cora Kelly, Ferdinand T. Day, James K. Polk, Jefferson-Houston, John Adams, Patrick Henry, and William Ramsay will receive Title I funding. These funds will be used for school-based personnel and non-personnel such as instructional material and professional development. All items must supplement what is provided to all schools in the operating budget.

Early Intervention Reading Initiative: The Early Intervention Reading Initiative (EIRI) furnishes incentive funds for school divisions to provide identified students with additional reading instruction. Each elementary school receives these funds based on the number of students, grades K-3, who are identified through the Phonological Awareness Literacy Screening. These funds are used for tutoring or intervention materials.

Virginia Preschool Initiative: The Virginia Preschool Initiative (VPI) distributes state funds to schools and community-based organizations to provide quality preschool programs for at-risk four-year olds who are not served by Head Start. There are 12 VPI classrooms in ACPS, 9 housed at Early Childhood Center, 1 at Jefferson Houston, and 2 at William Ramsay. The VPI program provides funding per student and a transfer from the operating fund completes the funding for these classrooms.

Middle School Teachers Corps: Jefferson-Houston will continue to receive \$5,000 in State Funds to support mathematics.

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School Contact

Charles Barrett Elementary School (Grades PreK-5)

Loren Brody, Principal
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Charles Barrett Elementary School faculty and staff are committed to providing a high-quality education program for the entire student body. The school fosters partnerships with diverse students, their families, and the extended community to facilitate student progress in a safe, positive, and child-centered environment. The school also benefits from a partnership with The Kennedy Center's Changing Education Through the Arts (CETA) program, which integrates the arts across all instructional areas. The school works closely with the local community to ensure the needs of all students are met. Charles Barrett prides itself on its high expectations and inclusive learning environment.

Exemplary Program:

The CETA program provides arts integrated professional learning opportunities to teachers and staff at Barrett. Students are taught to construct and demonstrate understanding through an art form. Students engage in a creative process that connects an art form and another subject area to meet objectives in both. Non-compensation and non-personnel support totals \$22,125 for teacher substitute, professional development, travel - mileage, course and event fees, refreshments, instructional supplies, and audiovisual supplies.

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Staffing: Charles Barrett ES

| Section Title | Program Group Title | Position Title | Fund Group | FY 2019 Final FTE | FY 2020 Final FTE | FY 2021 Final FTE | FY 2022 Final FTE | FY 2023 Final FTE | Change FY 2022 to FY 2023 | |
|--|--|---------------------------------------|----------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------------|-------------|
| Charles Barrett ES | Communications and Information Services | ENCORE | Operating Fund | | | | | | - | |
| | | ENCORE - LIBRARY MEDIA ASSIST | Operating Fund | | | | | | - | |
| | | ENCORE - MEDIA SPEC | Operating Fund | | 1.00 | 1.30 | 1.00 | 1.00 | - | |
| | | LIBRARY MEDIA ASSIST | Operating Fund | 1.20 | 0.60 | 0.60 | 0.60 | 0.60 | - | |
| | | LIBRARY MEDIA SPEC | Operating Fund | 1.00 | | | | | - | |
| | | ENCORE - LIBRARY MEDIA ASSIST | Operating Fund | | | | | | - | |
| | Communications and Information Services Total | | | | 2.20 | 1.60 | 1.90 | 1.60 | 1.60 | - |
| | EL | EL TCHR | Operating Fund | 3.00 | 3.00 | 4.00 | 4.00 | 4.00 | - | |
| | EL Total | | | | 3.00 | 3.00 | 4.00 | 4.00 | 4.00 | - |
| | Enrichment and Electives | ART TCHR | Operating Fund | | 1.00 | | | | | - |
| | | ENCORE | Operating Fund | | | | | | | - |
| | | ENCORE - ART TCHR | Operating Fund | | | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | ENCORE - MUSIC TCHR | Operating Fund | | | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | ENCORE - PE TCHR | Operating Fund | | | 2.60 | 2.50 | 2.00 | 2.00 | - |
| | | MUSIC TCHR-INSTR | Operating Fund | 1.50 | 0.50 | 0.50 | 1.00 | 1.00 | - | |
| | | MUSIC TCHR-VOCAL | Operating Fund | 1.00 | | | | | - | |
| | | PHYSICAL ED TCHR | Operating Fund | 2.00 | | | | | - | |
| | | TAG TCHR | Operating Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| | | Enrichment and Electives Total | | | | 6.50 | 6.10 | 6.00 | 6.00 | 6.00 |
| | Improvement of Instruction | STUDENT IMPROVEMENT | Operating Fund | | | | - | | | - |
| | Improvement of Instruction Total | | | | | | - | | | - |
| | Instructional Core | 1ST GRADE TCHR | Operating Fund | | 4.00 | 5.00 | 4.00 | 4.00 | 4.00 | - |
| | | 2ND GRADE TCHR | Operating Fund | | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | - |
| 3RD GRADE TCHR | | Operating Fund | | 4.00 | 3.00 | 4.00 | 4.00 | 4.00 | - | |
| 4TH GRADE TCHR | | Operating Fund | | 3.00 | 4.00 | 4.00 | 3.00 | 4.00 | 1.00 | |
| 5TH GRADE TCHR | | Operating Fund | | 3.00 | 3.00 | 4.00 | 3.00 | 3.00 | - | |
| ACAD INTERVENTIONIST | | Operating Fund | | | | - | 4.00 | 0.50 | (3.50) | |
| ACAD INTERVENTIONIST (MATH) | | Operating Fund | | | | 1.00 | | | - | |
| ACAD INTERVENTIONIST (READING) | | Operating Fund | | | | 2.50 | | | - | |
| ENCORE | | Operating Fund | | - | | - | | | - | |
| ENCORE - MATH INTERVENTION TCHR | | Operating Fund | | | | | 0.40 | 0.40 | - | |
| MATHEMATICS TCHR | | Operating Fund | | - | | | | | - | |
| READING TCHR | | Operating Fund | | - | | | | | - | |
| RESOURCE TCHR | | Operating Fund | | | 0.50 | 0.50 | - | | - | |
| S.I. - ACDCM INTRVNST MATH | | Operating Fund | | | 1.00 | | | | - | |
| S.I. - ACDCM INTRVNST RDNG | | Operating Fund | | | 2.50 | | | | - | |
| STUDENT IMPROVEMENT | | Operating Fund | | 3.50 | | | | | - | |
| STUDENT IMPROVEMENT (FLEX) | | Operating Fund | | | | | | | - | |
| ACAD INTERVENTIONIST - STD IMPV | | Operating Fund | | | | | | 3.50 | 3.50 | |
| STUDENT IMPROVEMENT | | Operating Fund | | | | | | | - | |
| Instructional Core Total | | | | 21.50 | 23.00 | 24.00 | 22.40 | 23.40 | 1.00 | |
| Kindergarten and Pre-Kindergarten | INST ASST I | Operating Fund | | | | 5.00 | | | - | |
| | INSTRUCTIONAL ASST - KINDERGARTEN | Operating Fund | | | | | 5.00 | 5.00 | - | |
| | KINDERGARTEN TCHR | Operating Fund | 4.00 | 5.00 | 5.00 | 5.00 | 5.00 | - | | |
| | PARAPROFESSIONAL I | Operating Fund | 4.00 | 5.00 | | | | - | | |
| | INSTRUCTIONAL ASST I | Operating Fund | | | | - | | | - | |
| Kindergarten and Pre-Kindergarten Total | | | | 8.00 | 10.00 | 10.00 | 10.00 | 10.00 | - | |
| Operations and Maintenance | BUILDING ENGINEER I | Operating Fund | | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| | CUSTODIAN | Operating Fund | | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | - | |
| | HEAD CUST I | Operating Fund | | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| Operations and Maintenance Total | | | | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | - | |
| School Administration | ADMIN ASSISTANT I | Operating Fund | | 1.00 | 2.00 | 2.00 | 2.00 | 2.00 | - | |
| | ASST PRINCIPAL | Operating Fund | | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| | PRINCIPAL-ELEMENTARY | Operating Fund | | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| School Administration Total | | | | 3.00 | 4.00 | 4.00 | 4.00 | 4.00 | - | |
| School Food Services | CAFETERIA AIDE | Operating Fund | | 0.75 | 0.75 | 0.75 | 0.75 | 0.75 | - | |
| School Food Services Total | | | | 0.75 | 0.75 | 0.75 | 0.75 | 0.75 | - | |
| Special Education | INST ASST II | Operating Fund | | | | 2.00 | | | - | |
| | INST ASST II ECSE | Operating Fund | | | | 3.00 | | | - | |
| | INSTRUCTIONAL ASSISTANT II | Operating Fund | | | | | 2.00 | 2.00 | - | |
| | INSTRUCTIONAL ASST II - ECSE | Operating Fund | | | | | 3.00 | 3.00 | - | |
| | PARA II | Operating Fund | | 2.00 | 3.00 | | | | - | |
| | PARA II ECSE | Operating Fund | | 2.00 | 3.00 | | | | - | |
| PARAPROFESSIONAL I | Operating Fund | | | 3.00 | | | | - | | |

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| Section Title | Program Group Title | Position Title | Fund Group | FY 2019 Final FTE | FY 2020 Final FTE | FY 2021 Final FTE | FY 2022 Final FTE | FY 2023 Final FTE | Change FY 2022 to FY 2023 |
|---------------------------------|---------------------|--------------------------------|----------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------------|
| | | SPED TCHR | Operating Fund | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | - |
| | | SPED TCHR ECSE | Operating Fund | 4.00 | 6.00 | 6.00 | 6.00 | 6.00 | - |
| | | PARAPROFESSIONAL II | Operating Fund | | | | | | - |
| | | SPECIAL ED TCHR | Operating Fund | | | | | | - |
| | | SPED EARLY CHLD TCHR | Operating Fund | | | | | | - |
| | | INSTRUCTIONAL ASST II | Operating Fund | | | - | | | - |
| | | Special Education Total | | 12.00 | 19.00 | 15.00 | 15.00 | 15.00 | - |
| | | Student Services | | | | | | | |
| | | PSYCHOLOGIST | Operating Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | REGISTRAR I | Operating Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | SCHOOL COUNSELOR | Operating Fund | 1.00 | 1.00 | 1.60 | 1.00 | 1.00 | - |
| | | SCHOOL NURSE | Operating Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | SOCIAL WORKER | Operating Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | COUNSELOR | Operating Fund | | | (0.60) | | | - |
| | | Student Services Total | | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | - |
| Charles Barrett ES Total | | | | 65.95 | 76.45 | 74.65 | 72.75 | 73.75 | 1.00 |
| Grand Total | | | | 65.95 | 76.45 | 74.65 | 72.75 | 73.75 | 1.00 |

Elementary Schools

Charles Barrett ES Budget And Actuals

| Section Title | Program Group Title | Character Title | Major Object Title | FY 2019 | FY 2020 | FY 2021 | FY 2022 Final | FY 2023 Final | Change, |
|--------------------|---|--|--------------------------------------|------------------|------------------|------------------|------------------|------------------|-----------------------|
| | | | | Actual | Actual | Actual | | | FY 2022 to FY 2023 |
| | | | | Dollar | Dollar | Dollar | Dollar | Dollar | Dollar |
| Charles Barrett ES | Communications and Information Services | Salaries | Overtime | - | - | 43 | - | - | - |
| | | | Professional Instruction Regular | 86,512 | 88,259 | 89,728 | 89,484 | 91,723 | 2,239 |
| | | | Support Regular | 11,242 | 11,888 | 18,161 | 18,507 | 19,536 | 1,029 |
| | | | Trades Supplements | - | - | - | - | 1,790 | 1,790 |
| | | Employee Benefits | | 23,007 | 23,274 | 26,414 | 35,120 | 25,883 | (9,237) |
| | | Materials and Supplies | | 1,586 | - | - | - | - | - |
| | | Communications and Information Services Total | | 122,347 | 123,421 | 134,346 | 143,111 | 138,932 | (4,179) |
| | EL | Salaries | Professional Instruction Regular | 243,113 | 264,882 | 290,031 | 300,325 | 308,586 | 8,261 |
| | | Employee Benefits | | 103,638 | 122,145 | 135,829 | 140,738 | 142,855 | 2,117 |
| | | Other Charges | | 1,628 | - | - | 2,570 | 2,056 | (514) |
| | | Materials and Supplies | | 271 | 315 | - | 776 | 620 | (155) |
| | | EL Total | | 348,651 | 387,342 | 425,860 | 444,408 | 454,117 | 9,709 |
| | Enrichment and Electives | Salaries | Professional Instruction Regular | 399,398 | 454,829 | 507,759 | 512,832 | 536,056 | 23,224 |
| | | | Professional Instruction Supplements | 1,534 | 1,534 | - | 1,534 | 1,534 | - |
| | | | Trades Supplements | - | - | - | - | 5,967 | 5,967 |
| | | Employee Benefits | | 156,096 | 176,688 | 187,311 | 192,804 | 201,535 | 8,731 |
| | | Materials and Supplies | | 11,072 | 7,089 | 12,282 | 14,786 | 11,864 | (2,922) |
| | | Enrichment and Electives Total | | 568,100 | 640,140 | 707,351 | 721,956 | 756,956 | 35,000 |
| | Exemplary Programs | Salaries | Professional Instruction Substitutes | - | - | - | 2,855 | 4,389 | 1,534 |
| | | | Professional Instruction Supplements | 1,534 | 1,534 | 1,534 | 1,534 | - | (1,534) |
| | | Employee Benefits | | 117 | 117 | 118 | 336 | 336 | - |
| | | Purchased Services | | 1,434 | 9,470 | - | 9,500 | 9,500 | - |
| | | Other Charges | | 8,404 | 3,726 | 2,500 | 3,000 | 3,000 | - |
| | | Materials and Supplies | | 1,474 | 684 | - | 4,900 | 4,900 | - |
| | | Exemplary Programs Total | | 12,963 | 15,531 | 4,152 | 22,125 | 22,125 | - |
| | Instructional Core | Salaries | Professional Instruction Regular | 1,632,166 | 1,786,829 | 1,931,031 | 1,834,594 | 2,041,071 | 206,477 |
| | | | Professional Instruction Substitutes | 21,263 | 348 | - | 15,253 | 15,253 | - |
| | | | Professional Instruction Supplements | 5,295 | 6,135 | 6,136 | 6,136 | 6,136 | - |
| | | | Trades Supplements | - | - | - | - | 8,918 | 8,918 |
| | | Employee Benefits | | 593,826 | 662,436 | 723,344 | 710,877 | 762,577 | 51,700 |
| | | Purchased Services | | 375 | 1,495 | 325 | 528 | 9,600 | 9,072 |
| | | Internal Services | Print Shop | 167 | - | - | - | - | - |
| | | Other Charges | | 1,713 | 150 | - | 3,114 | 1,691 | (1,423) |
| | | Materials and Supplies | | 21,866 | 18,378 | 24,231 | 24,340 | 22,332 | (2,008) |
| | | Instructional Core Total | | 2,276,672 | 2,475,771 | 2,685,068 | 2,594,841 | 2,867,578 | 272,737 |
| | Kindergarten and Pre-Kindergarten | Salaries | Overtime | - | 127 | - | - | - | - |
| | | | Professional Instruction Regular | 318,181 | 374,958 | 385,128 | 395,377 | 418,961 | 23,584 |
| | | | Support Regular | 149,769 | 139,109 | 152,584 | 154,256 | 156,918 | 2,662 |
| | | | Trades Supplements | - | - | - | - | 748 | 748 |
| | | Employee Benefits | | 219,900 | 252,052 | 282,575 | 289,932 | 292,429 | 2,497 |
| | | Materials and Supplies | | 1,999 | 919 | 1,933 | 2,216 | 1,773 | (443) |
| | | Kindergarten and Pre-Kindergarten Total | | 689,849 | 767,165 | 822,219 | 841,781 | 870,829 | 29,048 |
| | Operations and Maintenance | Salaries | Overtime | 4,796 | 5,061 | 275 | - | - | - |
| | | | Services Regular | 190,468 | 139,455 | 182,012 | 189,992 | 199,156 | 9,164 |
| | | | Services Supplements | 1,028 | 1,028 | 1,028 | 1,028 | - | (1,028) |
| | | | Trades Supplements | - | - | - | - | 914 | 914 |
| | | Employee Benefits | | 52,952 | 39,531 | 54,523 | 56,600 | 58,924 | 2,324 |
| | | Operations and Maintenance Total | | 249,243 | 185,075 | 237,838 | 247,620 | 258,994 | 11,374 |
| | Partnerships, Family and Community Engagement | Materials and Supplies | | 78 | 228 | - | 554 | 443 | (111) |
| | | Partnerships, Family and Community Engagement Total | | 78 | 228 | - | 554 | 443 | (111) |
| | School Administration | Salaries | Overtime | 342 | 30 | - | - | - | - |
| | | | Professional Instruction Regular | 240,664 | 254,696 | 262,750 | 272,865 | 284,256 | 11,391 |
| | | | Support Regular | 44,285 | 88,616 | 91,238 | 93,548 | 98,737 | 5,189 |
| | | | Trades Supplements | - | - | - | - | 5,424 | 5,424 |
| | | Employee Benefits | | 109,573 | 127,365 | 143,416 | 136,467 | 166,680 | 30,213 |
| | | Purchased Services | | - | 267 | 80 | - | - | - |
| | | Internal Services | Print Shop | 558 | - | - | - | - | - |
| | | Other Charges | | 2,582 | 2,547 | 1,857 | 3,676 | 3,775 | 99 |
| | | Materials and Supplies | | 11,231 | 2,100 | 2,362 | 4,537 | 3,630 | (907) |
| | | School Administration Total | | 409,235 | 475,620 | 501,702 | 511,093 | 562,502 | 51,409 |
| | School Food Services | Salaries | Services Regular | 19,723 | 20,644 | 17,635 | 21,006 | 22,209 | 1,203 |
| | | Employee Benefits | | 10,072 | 10,281 | 7,904 | 11,014 | 11,108 | 94 |
| | | School Food Services Total | | 29,794 | 30,924 | 25,540 | 32,020 | 33,317 | 1,297 |
| | Special Education | Salaries | Professional Instruction Regular | 715,635 | 691,469 | 746,743 | 797,844 | 847,535 | 49,691 |
| | | | Support Regular | 209,290 | 177,640 | 164,968 | 167,588 | 159,675 | (7,913) |
| | | | Trades Supplements | - | - | - | - | 771 | 771 |
| | | Employee Benefits | | 399,568 | 373,825 | 360,939 | 382,256 | 408,282 | 26,026 |
| | | Materials and Supplies | | 1,116 | 593 | 913 | 1,709 | 1,367 | (342) |
| | | Special Education Total | | 1,325,610 | 1,243,528 | 1,273,562 | 1,349,397 | 1,417,630 | 68,233 |
| | Student Services | Salaries | Overtime | 124 | 926 | - | - | - | - |
| | | | Professional Instruction Regular | 102,957 | 105,029 | 107,813 | 109,702 | 112,445 | 2,743 |
| | | | Professional Other Regular | 278,523 | 259,461 | 251,659 | 274,007 | 280,079 | 6,072 |
| | | | Support Regular | 48,648 | 50,592 | 52,015 | 53,379 | 56,345 | 2,966 |
| | | | Trades Supplements | - | - | - | - | 2,195 | 2,195 |
| | | Employee Benefits | | 185,081 | 178,307 | 183,372 | 194,374 | 196,214 | 1,840 |
| | | Purchased Services | | - | - | 65 | - | - | - |
| | | Other Charges | | 711 | 1,731 | - | 2,880 | 2,570 | (310) |
| | | Materials and Supplies | | - | 83 | - | 186 | 149 | (37) |
| | | Student Services Total | | 616,043 | 596,128 | 594,924 | 634,528 | 649,997 | 15,469 |

Elementary Schools

| Section Title | Program Group Title | Character Title | Major Object Title | FY 2019 Actual | FY 2020 Actual | FY 2021 Actual | FY 2022 Final | FY 2023 Final | Change, FY 2022 to FY 2023 |
|---------------------------------|---------------------|-------------------|---|---------------------|---------------------|---------------------|---------------------|---------------------|----------------------------|
| | | | | Dollar | Dollar | Dollar | Dollar | Dollar | Dollar |
| Summer and Extended Learning | | Salaries | Professional Instruction Supplements | 14,964 | 3,452 | 2,226 | 31,737 | 31,737 | - |
| | | | Professional Instruction Intermittent | 5,184 | 5,856 | 5,220 | 6,624 | 6,624 | - |
| | | | Professional Other Intermittent | - | - | - | 1,104 | 1,104 | - |
| | | | Support Intermittent | 2,927 | 912 | 336 | 2,016 | 2,016 | - |
| | | Employee Benefits | Materials and Supplies | 1,765 | 782 | 595 | 3,173 | 3,173 | - |
| | | | | - | - | - | 250 | 250 | - |
| | | | Summer and Extended Learning Total | 24,840 | 11,003 | 8,377 | 44,904 | 44,904 | - |
| Transportation | | Salaries | Professional Instruction Supplements | 2,657 | 2,700 | 1,080 | 2,700 | 2,700 | - |
| | | | Employee Benefits | 203 | 207 | 82 | 207 | 206 | (1) |
| Transportation Total | | | 2,861 | 2,907 | 1,162 | 2,907 | 2,906 | (1) | |
| Charles Barrett ES Total | | | | \$ 6,676,286 | \$ 6,954,782 | \$ 7,422,100 | \$ 7,591,245 | \$ 8,081,230 | \$ 489,985 |
| Grand Total | | | | \$ 6,676,286 | \$ 6,954,782 | \$ 7,422,100 | \$ 7,591,245 | \$ 8,081,230 | \$ 489,985 |

Elementary Schools

Accreditation Benchmarks and School Status: Charles Barrett

| | 2018 - 2019 | 2019 - 2020 | 2020 - 2021 | 2021 - 2022 | 2022 - 2023 |
|---|-------------|-------------|----------------------|----------------------|-------------|
| Target School Quality Indicators for All Students* | | | | | |
| English | Lvl 1 & 2 | Lvl 1 & 2 | NA | NA | TBD |
| Mathematics | Lvl 1 & 2 | Lvl 1 & 2 | NA | NA | TBD |
| Accreditation Status | Accredited | Accredited | Accreditation Waived | Accreditation Waived | TBD |

*Schools must develop a multi-year plan for continuous improvement.

Accreditation statuses are based on the Standards of Learning (SOL) tests administered during the previous school year.

School Quality Indicators:

Level 1 = Meets or exceeds state standard or sufficient improvement

Level 2 = Near state standard or sufficient improvement

Level 3 = Below state standard

Too Small = Too few students in school or group to evaluate

Source: VDOE's School Accreditation Report.

Student Performance Data: Charles Barrett

| | 2017 - 2018 | 2018 - 2019 | 2019 - 2020 | 2020 - 2021 | 2021 - 2022 |
|--|-------------|-------------|-------------|-------------|-------------|
| SOL: Percent of Students Passing Across All Grade Levels (Federal) | | | | | |
| English | | | | | |
| All Students | 74 | 80 | NA | 61 | TBD |
| Asian Students | - | 100 | NA | < | TBD |
| White Students | 89 | 92 | NA | 85 | TBD |
| Students with Disabilities | 38 | 41 | NA | 33 | TBD |
| Economically Disadvantaged Students | 45 | 54 | NA | 33 | TBD |
| Limited English Proficient Students | 27 | 44 | NA | 17 | TBD |
| Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated) | NA | NA | NA | NA | TBD |
| Gap Group 2 - Black Students | 61 | 58 | NA | 47 | TBD |
| Gap Group 3 - Hispanic Students | 48 | 57 | NA | 35 | TBD |
| Mathematics | | | | | |
| All Students | 75 | 82 | NA | 48 | TBD |
| Asian Students | - | 100 | NA | < | TBD |
| White Students | 93 | 95 | NA | 76 | TBD |
| Students with Disabilities | 34 | 44 | NA | 22 | TBD |
| Economically Disadvantaged Students | 45 | 58 | NA | 13 | TBD |
| Limited English Proficient Students | 42 | 49 | NA | 4 | TBD |
| Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated) | NA | NA | NA | NA | TBD |
| Gap Group 2 - Black Students | 52 | 58 | NA | 26 | TBD |
| Gap Group 3 - Hispanic Students | 50 | 60 | NA | 14 | TBD |
| PALS: Percent of Students Passing | | | | | |
| Kindergarten: Fall | 91 | 84 | 78 | 59 | 64 |
| Kindergarten: Spring | 90 | 85 | NA | 55 | 72 |
| Grade 1: Fall | 84 | 90 | 74 | 75 | 52 |
| Grade 1: Spring | 87 | 86 | NA | 55 | 53 |
| Grade 2: Fall | 77 | 72 | 77 | 64 | 55 |
| Grade 2: Spring | 76 | 63 | NA | 46 | 42 |

Detailed SOL results are available on the Virginia Department of Education (VDOE) website.

Key: Yes-3YR = Met objective based on the three year average result.

Yes-R10 = Met objective by reducing failure rate by at least 10 percent.

Yes-MP = Maintain Progress: Current year pass rate equal to prior year's pass rate, or stayed within 5%.

< = A group below state definition for personally identifiable results.

- = No data for group.

Source: VDOE's SOL Test Pass Rates and Other Results Report.

School Contact

Cora Kelly Elementary School for Math, Science and Technology (Grades Pre-K-5)

Jasibi Crews, Principal

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Alexandria, Virginia 22305

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<https://ck.acps.k12.va.us/>

Cora Kelly Elementary School is a diverse learning community dedicated to educating all students for success in the 21st century with a focus on math, science, and technology. Its highly-qualified faculty and staff, in collaboration with parents and community partners, hold high expectations for every student in academic achievement and citizenship. Cora Kelly students are encouraged to be effective problem solvers and critical thinkers to prepare them to become leaders in the global community.

Exemplary Program:

The Science, Technology, and Math initiative prepares students for success in the 21st century and cultivates scientists, mathematicians, and engineers beginning at a young age by equipping them with strategies to think critically, solve problems, utilize higher-order thinking, and engage in cooperative learning and inquiry based lessons. This program is supported by a 1.00 FTE math teacher as well as an updated STEM Lab that includes an outdoor habitat area. The STEM Lab has acquired Engineering is Elementary kit which encourage project based learning and exploration. Our goal at CK this year is to build our STEM program by integrating it into our math and science curriculum. We updated our Digital Lab with a green screen as well as robotics equipment, coding activities, and a 3-D printer. The Digital Lab is supported by a part time Technology Integration Specialist. Non-compensation support totals \$24,558.34. There is also \$19,081 STEM instructional support that is grant funded.

AVID Elementary is a foundational component of the AVID College Readiness System and supports AVID's mission and vision to provide a comprehensive model of success for all students, from elementary through higher education. The AVID Elementary (AE) model supports students as they become independent learners and is designed to promote WICOR (writing, inquiry, collaboration, organization, and reading) throughout the academic day. It also supports students as independent thinkers—thinking about thinking and learning, and about their own learning. Student success skills, organizational skills, and partnership development are all facets of the AVID School wide model. Like AVID Secondary, AVID Elementary Essentials focuses on the four necessary areas that ensure all students are poised for academic success: Instruction, Culture, Leadership, and Systems. Funding for this program is found in the AVID/ College Readiness budget for FY 2021.

Elementary Schools

Staffing: Cora Kelly School

| Section Title | Program Group Title | Position Title | Fund Group | FY 2019 Final FTE | FY 2020 Final FTE | FY 2021 Final FTE | FY 2022 Final FTE | FY 2023 Final FTE | Change FY 2022 to FY 2023 | | |
|-------------------|--|--|----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------------|--------------|----------|
| Cora Kelly School | Communications and Information Services | ENCORE | Operating Fund | | | | | | - | | |
| | | ENCORE - MEDIA SPEC | Operating Fund | | 1.00 | 1.00 | 1.00 | 1.00 | - | | |
| | | LIBRARY MEDIA ASSIST | Operating Fund | 0.60 | 0.60 | 0.60 | 0.60 | 0.60 | - | | |
| | | LIBRARY MEDIA SPEC | Operating Fund | 1.00 | | | | | - | | |
| | Communications and Information Services Total | | | | 1.60 | 1.60 | 1.60 | 1.60 | 1.60 | - | |
| | EL | EL TCHR | Operating Fund | 7.00 | 7.00 | 6.00 | 6.00 | 6.00 | - | | |
| | EL Total | | | | 7.00 | 7.00 | 6.00 | 6.00 | 6.00 | - | |
| | Enrichment and Electives | ART TCHR | Operating Fund | | 1.00 | | | | | - | |
| | | ENCORE | Operating Fund | | | | | | | - | |
| | | ENCORE - ART TCHR | Operating Fund | | | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| | | ENCORE - MUSIC TCHR | Operating Fund | | | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| | | ENCORE - PE TCHR | Operating Fund | | | 2.00 | 2.00 | 2.00 | 2.00 | - | |
| | | MUSIC TCHR-INSTR | Operating Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| | | MUSIC TCHR-VOCAL | Operating Fund | 1.00 | | | | | | - | |
| | | PHYSICAL ED TCHR | Operating Fund | 2.00 | | | | | | - | |
| | | TAG TCHR | Operating Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| | | Enrichment and Electives Total | | | | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | - |
| | Exemplary Programs | MATHEMATICS TCHR | Operating Fund | | 1.00 | - | | | | - | |
| | | RESOURCE TCHR | Operating Fund | | | | | | | - | |
| | | S.I. - ACDMC INTRVNST MATH | Operating Fund | | | 0.50 | | | | - | |
| | | S.I. - INSTRCL COACH - MATH | Operating Fund | | | 0.50 | | | | - | |
| | | S.I. - INSTRCL COACH - STEM | Operating Fund | | | 0.50 | | | | - | |
| | | STEM SPECIALIST | Operating Fund | | | | | | | - | |
| | | MST SPECIALIST | Operating Fund | | 1.00 | | | | | - | |
| | Exemplary Programs Total | | | | 2.00 | 1.50 | | | | - | |
| | Improvement of Instruction | INSTRUCTIONAL COACH | Operating Fund | | | | 1.50 | 1.50 | | (1.50) | |
| | | INTERVENTIONIST | Grant and Special Projects | | 1.00 | 1.00 | 1.00 | | | - | |
| | | STEM SPECIALIST | Operating Fund | | | | 0.50 | 0.50 | 0.50 | - | |
| | | STUDENT IMPROVEMENT | Operating Fund | | | | - | | | - | |
| | | TITLE I - INTERVENTIONIST | Grant and Special Projects | | | | | 1.00 | | (1.00) | |
| | | INSTRUCTIONAL COACH - STD IMPV | Operating Fund | | | | | | 1.50 | 1.50 | |
| | | TITLE I - DATA COACH/INTERVENTION SPECIALIST | Grant and Special Projects | | | | | | 1.00 | 1.00 | |
| | | STUDENT IMPROVEMENT | Operating Fund | | | | | | | - | |
| | Improvement of Instruction Total | | | | 1.00 | 1.00 | 3.00 | 3.00 | 3.00 | - | |
| | Instructional Core | 1ST GRADE TCHR | Operating Fund | | 3.00 | 3.00 | 3.00 | 2.00 | 2.00 | - | |
| | | 2ND GRADE TCHR | Operating Fund | | 3.00 | 3.00 | 3.00 | 2.00 | 2.00 | - | |
| | | 3RD GRADE TCHR | Operating Fund | | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | - | |
| | | 4TH GRADE TCHR | Operating Fund | | 3.00 | 2.00 | 2.00 | 2.00 | 2.00 | - | |
| | | 5TH GRADE TCHR | Operating Fund | | 3.00 | 3.00 | 2.00 | 2.00 | 2.00 | - | |
| | | ACAD INTERVENTIONIST | Operating Fund | | | | 2.00 | 2.00 | | (2.00) | |
| | | ENCORE | Operating Fund | | - | | - | | | - | |
| | | MATH TCHR | Operating Fund | | | 1.00 | | | | - | |
| | | MATHEMATICS TCHR | Operating Fund | | 1.00 | | 1.00 | 1.00 | 1.00 | - | |
| | | READING TCHR | Operating Fund | | 2.00 | 0.50 | | | | - | |
| | | S.I. - ACDMC INTRVNST RDNG | Operating Fund | | | 1.00 | | | | - | |
| | | S.I. - INSTR COACH - LITRCY | Operating Fund | | | 1.00 | | | | - | |
| | | STUDENT IMPROVEMENT | Operating Fund | | | | | | | - | |
| | | STUDENT IMPROVEMENT (FLEX) | Operating Fund | | | | | | | - | |
| | | ACAD INTERVENTIONIST - STD IMPV | Operating Fund | | | | | | 2.00 | 2.00 | |
| | | STUDENT IMPROVEMENT | Operating Fund | | | | | | | - | |
| | | Instructional Core Total | | | | 17.00 | 16.50 | 15.00 | 13.00 | 13.00 | - |
| | | Kindergarten and Pre-Kindergarten | INST ASST I | Operating Fund | | | | 3.00 | | | - |
| | INSTRUCTIONAL ASST - KINDERGARTEN | | Operating Fund | | | | | 3.00 | 3.00 | - | |
| | KINDERGARTEN TCHR | | Operating Fund | | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | - | |
| | PARAPROFESSIONAL I | | Operating Fund | | 3.00 | 3.00 | | | | - | |
| | INSTRUCTIONAL ASST I | | Operating Fund | | | | - | | | - | |
| | Kindergarten and Pre-Kindergarten Total | | | | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | - | |
| | Partnerships, Family and Community Engagement | PARENT LIAISON | Operating Fund | | | | 0.50 | 1.00 | 1.00 | - | |
| | | SPPT SPEC/PARENT LIA | Operating Fund | | | 0.50 | | | | - | |
| | | SUPPORT SPECIALIST I | Operating Fund | | 0.50 | | | | | - | |
| | Partnerships, Family and Community Engagement Total | | | | 0.50 | 0.50 | 0.50 | 1.00 | 1.00 | - | |
| | School Administration | ADMIN ASSISTANT I | Operating Fund | | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| | | ASST PRINCIPAL | Operating Fund | | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| | | PARENT LIAISON | Operating Fund | | | | 0.50 | | | - | |
| | | PRINCIPAL-ELEMENTARY | Operating Fund | | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| | | SPPT SPEC/PARENT LIA | Operating Fund | | | 0.50 | | | | - | |
| | | SUPPORT SPECIALIST I | Operating Fund | | 0.50 | | | | | - | |
| | School Administration Total | | | | 3.50 | 3.50 | 3.50 | 3.00 | 3.00 | - | |
| | School Food Services | CAFETERIA AIDE | Operating Fund | | 1.38 | 1.38 | 1.38 | 1.38 | 1.38 | - | |

Elementary Schools

| Section Title | Program Group Title | Position Title | Fund Group | FY 2019 Final FTE | FY 2020 Final FTE | FY 2021 Final FTE | FY 2022 Final FTE | FY 2023 Final FTE | Change FY 2022 to FY 2023 |
|--------------------------------|-----------------------------------|--------------------------------|----------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------------|
| | School Food Services Total | | | 1.38 | 1.38 | 1.38 | 1.38 | 1.38 | - |
| | Special Education | ECSE AUT TCHR | Operating Fund | | | 1.00 | 1.00 | 1.00 | - |
| | | INST ASST II | Operating Fund | | | 2.00 | | | - |
| | | INST ASST II AUT | Operating Fund | | | 6.00 | | | - |
| | | INST ASST II ED | Operating Fund | | | 6.00 | | | - |
| | | INSTRUCTIONAL ASSISTANT II | Operating Fund | | | | 2.00 | 2.00 | - |
| | | INSTRUCTIONAL ASST II - AUTISM | Operating Fund | | | | 6.00 | 6.00 | - |
| | | INSTRUCTIONAL ASST II - ED | Operating Fund | | | | 6.00 | 6.00 | - |
| | | PARA II | Operating Fund | 2.00 | 2.00 | | | | - |
| | | PARA II AUT | Operating Fund | 6.00 | 6.00 | | | | - |
| | | PARA II ED | Operating Fund | 6.00 | 6.00 | | | | - |
| | | SPED TCHR | Operating Fund | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | - |
| | | SPED TCHR AUT | Operating Fund | 3.00 | 3.00 | 2.00 | 2.00 | | (2.00) |
| | | SPED TCHR ED | Operating Fund | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | - |
| | | PARAPROFESSIONAL II | Operating Fund | | | | | | - |
| | | SPECIAL ED TCHR | Operating Fund | | | | | | - |
| | | SPEC ED AUTISM TCHR | Operating Fund | | | | | | - |
| | | INSTRUCTIONAL ASST II | Operating Fund | | | - | | | - |
| | | SPED TCHR - AUTISM | Operating Fund | | | | | 2.00 | 2.00 |
| | Special Education Total | | | 23.00 | 23.00 | 23.00 | 23.00 | 23.00 | - |
| | Student Services | PSYCHOLOGIST | Operating Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | REGISTRAR I | Operating Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | SCHOOL COUNSELOR | Operating Fund | 1.00 | 1.00 | 1.50 | 1.00 | 1.00 | - |
| | | SCHOOL NURSE | Operating Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | SOCIAL WORKER | Operating Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | COUNSELOR | Operating Fund | | | (0.50) | | | - |
| | Student Services Total | | | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | - |
| Cora Kelly School Total | | | | 73.98 | 72.98 | 70.98 | 68.98 | 68.98 | - |
| Grand Total | | | | 73.98 | 72.98 | 70.98 | 68.98 | 68.98 | - |

Elementary Schools

Cora Kelly School Budget And Actuals

| Section Title | Program Group Title | Character Title | Major Object Title | FY 2019 | FY 2020 | FY 2021 | FY 2022 Final | FY 2023 Final | Change, |
|--------------------------------|--|--|---------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|--------------------|
| | | | | Actual | Actual | Actual | | | FY 2022 to FY 2023 |
| | | | | Dollar | Dollar | Dollar | Dollar | Dollar | Dollar |
| Cora Kelly School | Communications and Information Services | Salaries | Professional Instruction Regular | 63,880 | 80,101 | 82,263 | 84,894 | 90,063 | 5,169 |
| | | | Support Regular | 19,660 | 20,402 | 18,109 | 21,461 | 22,644 | 1,183 |
| | | Employee Benefits | | 23,068 | 21,896 | 22,708 | 23,915 | 25,544 | 1,629 |
| | | Materials and Supplies | | 800 | 51 | 653 | 744 | 800 | 57 |
| | | Communications and Information Services Total | | 107,408 | 122,450 | 123,733 | 131,014 | 139,051 | 8,038 |
| | EL | Salaries | Professional Instruction Regular | 491,086 | 415,184 | 435,640 | 450,336 | 488,055 | 37,719 |
| | | Employee Benefits | | 178,604 | 152,571 | 162,405 | 168,639 | 190,987 | 22,348 |
| | | EL Total | | 669,690 | 567,755 | 598,045 | 618,975 | 679,042 | 60,067 |
| | Enrichment and Electives | Salaries | Professional Instruction Regular | 351,735 | 382,943 | 413,079 | 453,106 | 459,471 | 6,365 |
| | | | Professional Instruction Supplements | 1,534 | 1,534 | - | 1,534 | 1,534 | - |
| | | Employee Benefits | | 146,328 | 167,442 | 171,093 | 195,912 | 210,478 | 14,566 |
| | | Materials and Supplies | | 3,200 | 1,164 | 2,902 | 2,974 | 3,100 | 126 |
| | | Enrichment and Electives Total | | 502,797 | 553,083 | 587,074 | 653,526 | 674,583 | 21,057 |
| | Exemplary Programs | Salaries | Professional Instruction Regular | 161,919 | 91,519 | 82,643 | - | - | - |
| | | Employee Benefits | | 48,679 | 31,293 | 29,512 | - | - | - |
| | | Purchased Services | | 4,078 | 3,895 | 300 | 7,000 | 7,000 | - |
| | | Other Charges | | 10,464 | 14,998 | - | 8,000 | 8,000 | - |
| | | Materials and Supplies | | 14,823 | 6,129 | 8,990 | 14,800 | 14,800 | - |
| | | Exemplary Programs Total | | 239,963 | 147,834 | 121,445 | 29,800 | 29,800 | - |
| | Improvement of Instruction | Salaries | Professional Instruction Regular | - | 173,416 | 194,449 | 194,069 | 193,382 | (687) |
| | | Employee Benefits | | - | 45,118 | 49,795 | 50,705 | 59,528 | 8,823 |
| | | Improvement of Instruction Total | | - | 218,534 | 244,244 | 244,774 | 252,910 | 8,136 |
| | Instructional Core | Salaries | Professional Instruction Regular | 1,261,495 | 1,231,248 | 1,042,344 | 1,016,212 | 1,065,299 | 49,087 |
| | | | Professional Instruction Substitutes | 18,608 | - | - | 13,174 | 13,174 | - |
| | | | Professional Instruction Supplements | 6,099 | 6,135 | 6,136 | 6,136 | 6,136 | - |
| | | | Trades Supplements | - | - | - | - | 2,264 | 2,264 |
| | | Employee Benefits | | 464,353 | 484,487 | 406,219 | 410,942 | 425,030 | 14,088 |
| | | Other Charges | | 3,231 | 5,175 | 2,393 | 4,576 | 3,090 | (1,486) |
| | | Materials and Supplies | | 31,139 | 16,405 | 24,797 | 27,442 | 28,525 | 1,083 |
| | | Capital Outlay | | 1,000 | 801 | 412 | 929 | 1,000 | 71 |
| | | Instructional Core Total | | 1,785,924 | 1,744,251 | 1,482,301 | 1,479,412 | 1,544,518 | 65,106 |
| | Kindergarten and Pre-Kindergarten | Salaries | Professional Instruction Regular | 205,370 | 215,420 | 228,747 | 236,055 | 250,459 | 14,404 |
| | | | Support Regular | 80,967 | 86,514 | 87,380 | 89,001 | 93,974 | 4,973 |
| | | Employee Benefits | | 123,845 | 129,413 | 143,522 | 147,000 | 161,448 | 14,448 |
| | | Materials and Supplies | | 800 | - | 552 | 558 | 800 | 242 |
| | | Kindergarten and Pre-Kindergarten Total | | 410,981 | 431,347 | 460,201 | 472,614 | 506,681 | 34,067 |
| | Partnerships, Family and Community Engagen | Salaries | Support Regular | 15,554 | 18,584 | - | - | - | - |
| | | | Technical Regular | - | 1,736 | 35,010 | 32,733 | 34,543 | 1,810 |
| | | Employee Benefits | | 6,404 | 8,389 | 16,791 | 15,307 | 16,526 | 1,219 |
| | | Other Charges | | 307 | - | - | - | - | - |
| | | Partnerships, Family and Community Engagement Total | | 22,265 | 28,709 | 51,801 | 48,040 | 51,069 | 3,029 |
| | School Administration | Salaries | Overtime | 100 | 458 | - | - | - | - |
| | | | Professional Instruction Regular | 221,458 | 226,899 | 236,708 | 250,650 | 265,584 | 14,934 |
| | | | Support Regular | 67,825 | 72,453 | 55,183 | 56,624 | 59,770 | 3,146 |
| | | | Trades Supplements | - | - | - | - | 2,973 | 2,973 |
| | | Employee Benefits | | 120,273 | 121,206 | 121,322 | 127,297 | 133,112 | 5,815 |
| | | Internal Services | Print Shop | 225 | 33 | 1,584 | 558 | 250 | (308) |
| | | Other Charges | | 657 | 816 | 415 | 641 | 800 | 159 |
| | | Materials and Supplies | | 800 | 624 | 706 | 744 | 800 | 57 |
| | | School Administration Total | | 411,338 | 422,489 | 415,919 | 436,513 | 463,289 | 26,776 |
| | School Food Services | Salaries | Overtime | 408 | - | - | - | - | - |
| | | | Services Regular | 31,193 | 32,458 | 32,621 | 34,242 | 35,513 | 1,271 |
| | | Employee Benefits | | 2,711 | 2,801 | 2,739 | 2,997 | 2,719 | (278) |
| | | School Food Services Total | | 34,312 | 35,259 | 35,360 | 37,239 | 38,232 | 993 |
| | Special Education | Salaries | Overtime | - | - | 42 | - | - | - |
| | | | Professional Instruction Regular | 649,103 | 620,627 | 624,665 | 707,867 | 775,949 | 68,082 |
| | | | Support Regular | 414,536 | 407,410 | 407,189 | 434,779 | 443,449 | 8,670 |
| | | | Trades Supplements | - | - | - | - | 3,229 | 3,229 |
| | | Employee Benefits | | 543,158 | 538,910 | 515,952 | 578,461 | 608,498 | 30,037 |
| | | Special Education Total | | 1,606,796 | 1,566,947 | 1,547,847 | 1,721,107 | 1,831,125 | 110,018 |
| | Student Services | Salaries | Overtime | 72 | 53 | - | - | - | - |
| | | | Professional Instruction Regular | 62,018 | 64,525 | 67,543 | 68,387 | 72,901 | 4,514 |
| | | | Professional Other Regular | 213,668 | 245,583 | 251,379 | 257,028 | 269,497 | 12,469 |
| | | | Support Regular | 61,645 | 62,970 | 63,980 | 63,761 | 65,360 | 1,599 |
| | | | Trades Supplements | - | - | - | - | 3,471 | 3,471 |
| | | Employee Benefits | | 121,800 | 136,950 | 145,780 | 149,809 | 156,670 | 6,861 |
| | | Student Services Total | | 459,203 | 510,081 | 528,682 | 538,985 | 567,899 | 28,914 |
| | Summer and Extended Learning | Salaries | Professional Instruction Supplements | 21,980 | 20,990 | - | 23,154 | 23,154 | - |
| | | | Professional Instruction Intermittent | 4,152 | 3,955 | 1,464 | 4,416 | 4,416 | - |
| | | | Professional Other Intermittent | 1,080 | 1,166 | - | 1,104 | 1,104 | - |
| | | | Support Intermittent | 1,146 | 1,432 | 446 | 1,210 | 1,210 | - |
| | | Employee Benefits | | 2,169 | 2,107 | 146 | 2,286 | 2,286 | - |
| | | Materials and Supplies | | 150 | - | 150 | 150 | 150 | - |
| | | Summer and Extended Learning Total | | 30,677 | 29,651 | 2,206 | 32,319 | 32,320 | 1 |
| | Transportation | Salaries | Professional Instruction Supplements | 1,800 | 2,700 | 1,080 | 2,700 | 2,700 | - |
| | | | Support Regular | 1,259 | - | - | - | - | - |
| | | Employee Benefits | | 234 | 207 | 83 | 207 | 206 | (1) |
| | | Transportation Total | | 3,294 | 2,907 | 1,163 | 2,907 | 2,906 | (1) |
| Cora Kelly School Total | | | | \$ 6,284,648 | \$ 6,381,295 | \$ 6,200,019 | \$ 6,447,225 | \$ 6,813,425 | \$ 366,200 |
| Grand Total | | | | \$ 6,284,648 | \$ 6,381,295 | \$ 6,200,019 | \$ 6,447,225 | \$ 6,813,425 | \$ 366,200 |

Elementary Schools

Accreditation Benchmarks and School Status: Cora Kelly

| | 2018 - 2019 | 2019 - 2020 | 2020 - 2021 | 2021 - 2022 | 2022 - 2023 |
|---|-------------|-------------|----------------------|----------------------|-------------|
| Target School Quality Indicators for All Students* | | | | | |
| English | Lvl 1 & 2 | Lvl 1 & 2 | NA | NA | TBD |
| Mathematics | Lvl 1 & 2 | Lvl 1 & 2 | NA | NA | TBD |
| Accreditation Status | Accredited | Accredited | Accreditation Waived | Accreditation Waived | TBD |

*Schools must develop a multi-year plan for continuous improvement.

Accreditation statuses are based on the Standards of Learning (SOL) tests administered during the previous school year.

School Quality Indicators:

Level 1 = Meets or exceeds state standard or sufficient improvement

Level 2 = Near state standard or sufficient improvement

Level 3 = Below state standard

Too Small = Too few students in school or group to evaluate

Source: VDOE's School Accreditation Report.

Student Performance Data: Cora Kelly

| | 2017 - 2018 | 2018 - 2019 | 2019 - 2020 | 2020 - 2021 | 2021 - 2022 |
|--|-------------|-------------|-------------|-------------|-------------|
| SOL: Percent of Students Passing Across All Grade Levels (Federal) | | | | | |
| English | | | | | |
| All Students | 59 | 56 | NA | 34 | TBD |
| Asian Students | - | NA | NA | < | TBD |
| White Students | 80 | 77 | NA | 73 | TBD |
| Students with Disabilities | 27 | 23 | NA | 4 | TBD |
| Economically Disadvantaged Students | 58 | 52 | NA | 26 | TBD |
| Limited English Proficient Students | 46 | 41 | NA | 11 | TBD |
| Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated) | NA | NA | NA | NA | TBD |
| Gap Group 2 - Black Students | 50 | 46 | NA | 33 | TBD |
| Gap Group 3 - Hispanic Students | 59 | 57 | NA | 27 | TBD |
| Mathematics | | | | | |
| All Students | 66 | 78 | NA | 22 | TBD |
| Asian Students | - | NA | NA | < | TBD |
| White Students | 80 | 86 | NA | 71 | TBD |
| Students with Disabilities | 30 | 37 | NA | 4 | TBD |
| Economically Disadvantaged Students | 65 | 77 | NA | 15 | TBD |
| Limited English Proficient Students | 60 | 73 | NA | 7 | TBD |
| Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated) | NA | NA | NA | NA | TBD |
| Gap Group 2 - Black Students | 52 | 69 | NA | 20 | TBD |
| Gap Group 3 - Hispanic Students | 69 | 80 | NA | 13 | TBD |
| PALS: Percent of Students Passing | | | | | |
| Kindergarten: Fall | 51 | 54 | 48 | 46 | 32 |
| Kindergarten: Spring | 76 | 65 | NA | 34 | 54 |
| Grade 1: Fall | 58 | 52 | 52 | 54 | 44 |
| Grade 1: Spring | 54 | 45 | NA | 34 | 45 |
| Grade 2: Fall | 45 | 51 | 37 | 47 | 39 |
| Grade 2: Spring | 64 | 55 | NA | 36 | 41 |

Detailed SOL results are available on the Virginia Department of Education (VDOE) website.

Key: Yes-3YR = Met objective based on the three year average result.

Yes-R10 = Met objective by reducing failure rate by at least 10 percent.

Yes-MP = Maintain Progress: Current year pass rate equal to prior year's pass rate, or stayed within 5%.

< = A group below state definition for personally identifiable results.

- = No data for group.

Source: VDOE's SOL Test Pass Rates and Other Results Report.

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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. Our professional learning community includes highly trained staff that provides job-embedded learning through various coaching opportunities that supports student achievement and well-being. The school takes a multi-tiered approach to supporting students emotionally and academically with early interventions. Support programs include early reading and math intervention programs, extended-day learning, and the use of technology to enhance the learning experience and provide access to targeted skill development and targeted literacy instruction. Our mission is to eliminate race, class, gender, and ethnicity as predictors of success. “MacArthur Stars Shine Brightly” has everything to do with the school and surrounding community’s commitment to work together to improve student academic achievement, self-efficacy, motivation and resilience.

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.

Elementary Schools

Staffing: Douglas MacArthur ES

| Section Title | Program Group Title | Position Title | Fund Group | FY 2019 Final FTE | FY 2020 Final FTE | FY 2021 Final FTE | FY 2022 Final FTE | FY 2023 Final FTE | Change FY 2022 to FY 2023 | |
|--|--|----------------------|----------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------------|---|
| Douglas MacArthur ES | Communications and Information Services | ENCORE | Operating Fund | | | | | | - | |
| | | ENCORE - MEDIA SPEC | Operating Fund | | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| | | LIBRARY MEDIA ASSIST | Operating Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| | | LIBRARY MEDIA SPEC | Operating Fund | 1.00 | | | | | - | |
| | Communications and Information Services Total | | | | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | - |
| | EL | EL TCHR | Operating Fund | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | - | |
| | EL Total | | | | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | - |
| | Enrichment and Electives | ART TCHR | Operating Fund | | 1.40 | | | | | - |
| | | ENCORE | Operating Fund | | | | | | | - |
| | | ENCORE - ART TCHR | Operating Fund | | | 1.20 | 1.00 | 1.00 | 1.00 | - |
| ENCORE - FINE ART TCHR | | Operating Fund | | | | 0.60 | | | - | |
| ENCORE - MUSIC TCHR | | Operating Fund | | | 1.20 | - | | | - | |
| ENCORE - PE TCHR | | Operating Fund | | | 3.00 | 3.00 | 3.00 | 3.00 | - | |
| MUSIC TCHR-INSTR | | Operating Fund | 1.00 | 2.00 | 2.00 | 1.50 | 1.00 | (0.50) | | |
| MUSIC TCHR-VOCAL | | Operating Fund | 1.00 | | | | 0.50 | 0.50 | | |
| PHYSICAL ED TCHR | | Operating Fund | 3.00 | | | | | | - | |
| TAG TCHR | | Operating Fund | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | - | |
| ENCORE - FINE ARTS TCHR | Operating Fund | | | | | | | - | | |
| Enrichment and Electives Total | | | | 8.40 | 9.40 | 8.60 | 7.50 | 7.50 | - | |
| Improvement of Instruction | ACAD INTERVENTIONIST (READING) | Operating Fund | | | | 1.00 | | | - | |
| | INSTRUCTIONAL COACH | Operating Fund | | | | - | | | - | |
| | S.I. - INSTRCL COACH - DATA | Operating Fund | | | 1.00 | | | | - | |
| | STUDENT IMPROVEMENT | Operating Fund | | | | - | | | - | |
| | INTERVENTIONIST-DATA | Operating Fund | 1.00 | | | | | | - | |
| Improvement of Instruction Total | | | | 1.00 | 1.00 | 1.00 | | | - | |
| Instructional Core | 1ST GRADE TCHR | Operating Fund | | 6.00 | 6.00 | 5.00 | 4.00 | 4.00 | - | |
| | 2ND GRADE TCHR | Operating Fund | | 5.00 | 5.00 | 5.00 | 4.00 | 4.00 | - | |
| | 3RD GRADE TCHR | Operating Fund | | 5.00 | 4.00 | 4.00 | 4.00 | 4.00 | - | |
| | 4TH GRADE TCHR | Operating Fund | | 4.00 | 5.00 | 4.00 | 4.00 | 4.00 | - | |
| | 5TH GRADE TCHR | Operating Fund | | 5.00 | 5.00 | 5.00 | 4.00 | 4.00 | - | |
| | ACAD INTERVENTIONIST | Operating Fund | | | | - | 2.00 | 0.50 | (1.50) | |
| | ACAD INTERVENTIONIST (READING) | Operating Fund | | | | 0.50 | | | - | |
| | ENCORE | Operating Fund | - | | 0.00 | | | | - | |
| | INSTRUCTIONAL COACH | Operating Fund | | | | | 1.00 | | (1.00) | |
| | INSTRUCTIONAL COACH - LITERACY | Operating Fund | | | | | 1.00 | | (1.00) | |
| | INSTRUCTIONAL COACH (MATH) | Operating Fund | | | | 1.00 | | | - | |
| | INSTRUCTIONAL COACH (READING) | Operating Fund | | | | 1.00 | | | - | |
| | READING TCHR | Operating Fund | 2.50 | | | | | | - | |
| | S.I. - ACDMC INTRVST | Operating Fund | | | 1.00 | | | | - | |
| | S.I. - ACDMC INTRVST - RDNG | Operating Fund | | | 1.50 | | | | - | |
| | STUDENT IMPROVEMENT | Operating Fund | | | | | | | - | |
| | STUDENT IMPROVEMENT (FLEX) | Operating Fund | | | | | | | - | |
| | ACAD INTERVENTIONIST - STD IMPV | Operating Fund | | | | | | 1.50 | 1.50 | |
| | INSTRUCTIONAL COACH - STD IMPV | Operating Fund | | | | | | 1.00 | 1.00 | |
| | INSTRUCTIONAL COACH - LITERACY - STD IMPV | Operating Fund | | | | | | | - | |
| | STUDENT IMPROVEMENT | Operating Fund | | | | | | | - | |
| | ACADEMIC INTERVENTIONIST - STD IMPV | Operating Fund | | | | | | 1.00 | 1.00 | |
| | Instructional Core Total | | | | 27.50 | 27.50 | 25.50 | 24.00 | 24.00 | - |
| Kindergarten and Pre-Kindergarten | INST ASST I | Operating Fund | | | | 5.00 | | | - | |
| | INSTRUCTIONAL ASST - KINDERGARTEN | Operating Fund | | | | | 6.00 | 5.00 | (1.00) | |
| | KINDERGARTEN TCHR | Operating Fund | 6.00 | 6.00 | 5.00 | 6.00 | 5.00 | (1.00) | | |
| | PARAPROFESSIONAL I | Operating Fund | 6.00 | 6.00 | | | | | - | |
| | INSTRUCTIONAL ASST I | Operating Fund | | | | | | | - | |
| Kindergarten and Pre-Kindergarten Total | | | | 12.00 | 12.00 | 10.00 | 12.00 | 10.00 | (2.00) | |
| Operations and Maintenance | BUILDING ENGINEER I | Operating Fund | | - | | | | | - | |
| | CUSTODIAN | Operating Fund | | | | | | | - | |
| | HEAD CUST I | Operating Fund | 1.00 | | | | | | - | |
| Operations and Maintenance Total | | | | 1.00 | | | | | - | |
| Partnerships, Family and Community Engagement | SUPPORT SPECIALIST I | Operating Fund | 0.50 | | | | | | - | |
| Partnerships, Family and Community Engagement Total | | | | 0.50 | | | | | - | |
| School Administration | ADMIN ASSISTANT I | Operating Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| | ASST PRINCIPAL | Operating Fund | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | - | |
| | PRINCIPAL-ELEMENTARY | Operating Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| | SUPPORT SPECIALIST I | Operating Fund | 0.50 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | |

Elementary Schools

| Section Title | Program Group Title | Position Title | Fund Group | FY 2019 Final FTE | FY 2020 Final FTE | FY 2021 Final FTE | FY 2022 Final FTE | FY 2023 Final FTE | Change FY 2022 to FY 2023 |
|-----------------------------------|------------------------------------|--|----------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------------|
| | School Administration Total | | | 4.50 | 5.00 | 5.00 | 5.00 | 5.00 | - |
| | School Food Services | CAFETERIA AIDE | Operating Fund | 1.51 | 1.88 | 1.50 | 1.50 | 1.50 | - |
| | School Food Services Total | | | 1.51 | 1.88 | 1.50 | 1.50 | 1.50 | - |
| | Special Education | | | | | 2.00 | | | - |
| | | INST ASST II | Operating Fund | | | | | | - |
| | | INSTRUCTIONAL ASSISTANT II | Operating Fund | | | | 2.00 | 2.00 | - |
| | | INSTRUCTIONAL ASST II - AUTISM | Operating Fund | | | | | 4.00 | 4.00 |
| | | PARA II | Operating Fund | 2.00 | 2.00 | | | | - |
| | | SPED TCHR | Operating Fund | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | - |
| | | PARAPROFESSIONAL II | Operating Fund | | | | | | - |
| | | SPECIAL ED TCHR | Operating Fund | | | | | | - |
| | | INSTRUCTIONAL ASST II | Operating Fund | | | - | | | - |
| | | SPED TCHR - AUTISM | Operating Fund | | | | | 2.00 | 2.00 |
| | | SPED TCHR - AUTISM (FROM RESERVE #9211) ## | Operating Fund | | | | | | - |
| | | INSTRUCTIONAL ASST II - AUTISM (FROM RESERVE #9212) ## | Operating Fund | | | | | | - |
| | | INSTRUCTIONAL ASST II - AUTISM (FROM RESERVE #9213) ## | Operating Fund | | | | | | - |
| | Special Education Total | | | 6.00 | 6.00 | 6.00 | 6.00 | 12.00 | 6.00 |
| | Student Services | | | | | | | | |
| | | CLINIC ASSISTANT | Operating Fund | 0.40 | 0.40 | 0.40 | 0.40 | 0.40 | - |
| | | ENCORE | Operating Fund | | | | | | - |
| | | ENCORE - SCHOOL COUNSELOR | Operating Fund | | | | 0.20 | 0.60 | 0.40 |
| | | PSYCHOLOGIST | Operating Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | REGISTRAR I | Operating Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | SCHOOL COUNSELOR | Operating Fund | 1.40 | 1.40 | 2.00 | 1.40 | 1.40 | - |
| | | SCHOOL NURSE | Operating Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | SOCIAL WORKER | Operating Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | COUNSELOR | Operating Fund | | | (0.60) | | | - |
| | Student Services Total | | | 5.80 | 5.80 | 5.80 | 6.00 | 6.40 | 0.40 |
| Douglas MacArthur ES Total | | | | 74.21 | 74.58 | 69.40 | 68.00 | 72.40 | 4.40 |
| Grand Total | | | | 74.21 | 74.58 | 69.40 | 68.00 | 72.40 | 4.40 |

Elementary Schools

Douglas Macarthur ES Budget And Actuals

| Section Title | Program Group Title | Character Title | Major Object Title | FY 2019 | FY 2020 | FY 2021 | FY 2022 Final | FY 2023 Final | Change, | |
|---|---|--|---------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|--------------------|---------|
| | | | | Actual | Actual | Actual | FY 2022 Final | FY 2023 Final | FY 2022 to FY 2023 | |
| | | | | Dollar | Dollar | Dollar | Dollar | Dollar | Dollar | |
| Douglas Macarthur ES | Communications and Information Services | Salaries | Professional Instruction Regular | 106,056 | 69,591 | 88,089 | 90,482 | 95,527 | 5,045 | |
| | | | Support Regular | 41,278 | 42,117 | 43,328 | 43,993 | 45,092 | 1,099 | |
| | | | Trades Supplements | - | - | - | - | 880 | 880 | |
| | | Employee Benefits | | 46,083 | 43,309 | 51,552 | 53,063 | 55,550 | 2,487 | |
| | | Communications and Information Services Total | | 193,417 | 155,017 | 182,969 | 187,538 | 197,049 | 9,511 | |
| EL | Salaries | Professional Instruction Regular | | 271,969 | 283,361 | 291,052 | 297,903 | 344,003 | 46,100 | |
| | | | Trades Supplements | - | - | - | - | 2,220 | 2,220 | |
| | | Employee Benefits | | 79,768 | 85,271 | 102,015 | 105,963 | 125,708 | 19,745 | |
| | | EL Total | | 351,737 | 368,632 | 393,067 | 403,866 | 471,931 | 68,065 | |
| Enrichment and Electives | Salaries | Professional Instruction Regular | | 615,666 | 725,747 | 602,645 | 568,204 | 630,961 | 62,757 | |
| | | | Professional Instruction Supplements | 1,534 | 1,534 | - | 1,534 | 1,534 | - | |
| | | Trades Supplements | | - | - | - | - | 3,985 | 3,985 | |
| | | Employee Benefits | | 209,265 | 281,794 | 246,227 | 262,430 | 244,990 | (17,440) | |
| | | Materials and Supplies | | 800 | 1,027 | 926 | 926 | 1,000 | 74 | |
| | | Enrichment and Electives Total | | 827,264 | 1,010,101 | 849,798 | 833,094 | 882,470 | 49,376 | |
| Exemplary Programs | Salaries | Professional Instruction Supplements | | - | 1,000 | - | - | - | - | |
| | | | Professional Instruction Intermittent | 552 | - | - | - | - | - | |
| | | | Employee Benefits | 42 | 77 | - | - | - | - | |
| | | | Purchased Services | 1,762 | - | 992 | 8,000 | 8,000 | - | |
| | | | Other Charges | 729 | - | - | - | - | - | |
| | | Materials and Supplies | | 8,347 | 151 | 4,997 | 5,000 | 5,000 | | |
| | | Exemplary Programs Total | | 11,432 | 1,228 | 5,989 | 13,000 | 13,000 | - | |
| Improvement of Instruction | Salaries | Professional Instruction Regular | | 87,476 | 22,753 | - | - | - | - | |
| | | | Employee Benefits | 22,528 | 6,662 | - | - | - | - | |
| | | Improvement of Instruction Total | | 110,003 | 29,414 | - | - | - | - | |
| Instructional Core | Salaries | Professional Instruction Regular | | 2,124,055 | 2,217,918 | 2,090,837 | 2,019,493 | 2,081,406 | 61,913 | |
| | | | Professional Instruction Substitutes | 30,972 | (110) | - | 14,960 | 14,960 | - | |
| | | | Professional Instruction Supplements | 6,916 | 6,135 | 6,136 | 6,136 | 6,136 | - | |
| | | | Employee Benefits | | 717,745 | 734,136 | 712,824 | 690,886 | 772,181 | 81,295 |
| | | | Purchased Services | | - | 4,750 | 867 | 1,389 | 3,183 | 1,794 |
| | | | Other Charges | | 5,853 | 3,016 | 2,315 | 2,793 | 6,195 | 3,402 |
| | | | Materials and Supplies | | 63,801 | 32,689 | 70,551 | 51,948 | 46,955 | (4,993) |
| | | Instructional Core Total | | 2,949,341 | 2,998,534 | 2,883,531 | 2,787,605 | 2,931,016 | 143,411 | |
| Kindergarten and Pre-Kindergarten | Salaries | Professional Instruction Regular | | 496,139 | 430,463 | 438,846 | 514,317 | 409,590 | (104,727) | |
| | | | Support Regular | 191,174 | 170,889 | 175,863 | 202,280 | 211,453 | 9,173 | |
| | | | Trades Supplements | - | - | - | - | 4,353 | 4,353 | |
| | | Employee Benefits | | 338,929 | 310,448 | 327,723 | 380,108 | 341,553 | (38,555) | |
| | | Kindergarten and Pre-Kindergarten Total | | 1,026,242 | 911,800 | 942,432 | 1,096,705 | 966,949 | (129,756) | |
| Partnerships, Family and Community Engagement | Salaries | Support Regular | | 5,347 | - | - | - | - | - | |
| | | | Employee Benefits | 4,059 | - | - | - | - | - | |
| | | Partnerships, Family and Community Engagement Total | | 9,406 | - | - | - | - | - | |
| School Administration | Salaries | Overtime | | 41 | 4 | - | - | - | - | |
| | | | Professional Instruction Regular | 318,154 | 338,674 | 336,553 | 351,396 | 375,121 | 23,725 | |
| | | | Support Regular | 69,236 | 75,840 | 78,192 | 80,002 | 84,411 | 4,409 | |
| | | | Employee Benefits | | 168,027 | 149,255 | 164,387 | 173,784 | 190,452 | 16,668 |
| | | | Purchased Services | | 400 | 372 | 261 | 370 | 370 | - |
| | | | Internal Services | | - | - | 95 | - | - | - |
| | | | Other Charges | | 671 | 471 | 103 | 1,741 | 1,240 | (501) |
| | | | Materials and Supplies | | 5,997 | 4,348 | 5,656 | 5,554 | 5,777 | 223 |
| | | School Administration Total | | 562,527 | 568,963 | 585,247 | 612,847 | 657,371 | 44,524 | |
| School Food Services | Salaries | Overtime | | 322 | 1,824 | 40 | - | - | - | |
| | | | Services Regular | 34,413 | 29,543 | 18,463 | 33,841 | 39,862 | 6,021 | |
| | | | Services Supplements | - | 251 | - | - | - | - | |
| | | Employee Benefits | | 2,725 | 2,491 | 1,485 | 15,724 | 3,050 | (12,674) | |
| | | School Food Services Total | | 37,460 | 34,109 | 19,988 | 49,565 | 42,912 | (6,653) | |
| Special Education | Salaries | Professional Instruction Regular | | 296,052 | 280,370 | 283,161 | 291,432 | 453,011 | 161,579 | |
| | | | Support Regular | 54,318 | 56,272 | 58,289 | 59,669 | 175,854 | 116,185 | |
| | | Employee Benefits | | 117,285 | 103,412 | 125,101 | 130,439 | 282,505 | 152,066 | |
| | | Special Education Total | | 467,655 | 440,055 | 466,550 | 481,540 | 911,370 | 429,830 | |
| Student Services | Salaries | Overtime | | 20 | - | - | - | - | - | |
| | | | Professional Instruction Regular | 81,318 | 73,878 | 125,002 | 102,637 | 139,102 | 36,465 | |
| | | | Professional Other Regular | 238,247 | 198,589 | 224,652 | 214,292 | 242,910 | 28,618 | |
| | | | Support Regular | 50,866 | 50,882 | 52,036 | 53,593 | 56,603 | 3,010 | |
| | | Employee Benefits | | 130,749 | 136,617 | 183,770 | 177,865 | 190,527 | 12,662 | |
| | | Student Services Total | | 501,200 | 459,966 | 585,460 | 548,387 | 629,142 | 80,755 | |
| Summer and Extended Learning | Salaries | Professional Instruction Supplements | | 51,804 | 39,376 | 14,000 | 43,213 | 43,213 | - | |
| | | | Professional Instruction Intermittent | 11,642 | 8,520 | 9,564 | 7,728 | 7,728 | - | |
| | | | Professional Other Intermittent | - | - | - | 1,104 | 1,104 | - | |
| | | | Support Intermittent | 2,879 | 1,365 | 1,040 | 2,419 | 2,419 | - | |
| | | | Employee Benefits | 5,074 | 3,769 | 1,882 | 4,167 | 4,167 | - | |
| | | Materials and Supplies | | 298 | 255 | - | 300 | 300 | - | |
| | | Summer and Extended Learning Total | | 71,697 | 53,285 | 26,486 | 58,931 | 58,931 | - | |
| Transportation | Salaries | Professional Instruction Supplements | | 4,334 | 3,601 | 3,960 | 3,600 | 3,600 | - | |
| | | | Employee Benefits | 334 | 304 | 303 | 275 | 275 | - | |
| | | Transportation Total | | 4,667 | 3,905 | 4,263 | 3,875 | 3,875 | - | |
| Douglas Macarthur ES Total | | | | \$ 7,124,050 | \$ 7,035,009 | \$ 6,945,781 | \$ 7,076,953 | \$ 7,766,016 | \$ 689,064 | |
| Grand Total | | | | \$ 7,124,050 | \$ 7,035,009 | \$ 6,945,781 | \$ 7,076,953 | \$ 7,766,016 | \$ 689,064 | |

Elementary Schools

Accreditation Benchmarks and School Status: Douglas MacArthur

| | 2018 - 2019 | 2019 - 2020 | 2020 - 2021 | 2021 - 2022 | 2022 - 2023 |
|---|-------------|-------------|----------------------|----------------------|-------------|
| Target School Quality Indicators for All Students* | | | | | |
| English | Lvl 1 & 2 | Lvl 1 & 2 | NA | NA | TBD |
| Mathematics | Lvl 1 & 2 | Lvl 1 & 2 | NA | NA | TBD |
| Accreditation Status | Accredited | Accredited | Accreditation Waived | Accreditation Waived | TBD |

*Schools must develop a multi-year plan for continuous improvement.

Accreditation statuses are based on the Standards of Learning (SOL) tests administered during the previous school year.

School Quality Indicators:

Level 1 = Meets or exceeds state standard or sufficient improvement

Level 2 = Near state standard or sufficient improvement

Level 3 = Below state standard

Too Small = Too few students in school or group to evaluate

Source: VDOE's School Accreditation Report.

Student Performance Data: Douglas MacArthur

| | 2017 - 2018 | 2018 - 2019 | 2019 - 2020 | 2020 - 2021 | 2021 - 2022 |
|--|-------------|-------------|-------------|-------------|-------------|
| SOL: Percent of Students Passing Across All Grade Levels (Federal) | | | | | |
| English | | | | | |
| All Students | 70 | 72 | NA | 63 | TBD |
| Asian Students | 78 | 77 | NA | 71 | TBD |
| White Students | 90 | 93 | NA | 86 | TBD |
| Students with Disabilities | 42 | 46 | NA | 20 | TBD |
| Economically Disadvantaged Students | 42 | 41 | NA | 30 | TBD |
| Limited English Proficient Students | 34 | 39 | NA | 17 | TBD |
| Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated) | NA | NA | NA | NA | TBD |
| Gap Group 2 - Black Students | 38 | 34 | NA | 44 | TBD |
| Gap Group 3 - Hispanic Students | 56 | 52 | NA | 25 | TBD |
| Mathematics | | | | | |
| All Students | 69 | 76 | NA | 51 | TBD |
| Asian Students | 78 | 77 | NA | 43 | TBD |
| White Students | 88 | 92 | NA | 71 | TBD |
| Students with Disabilities | 36 | 46 | NA | 10 | TBD |
| Economically Disadvantaged Students | 43 | 54 | NA | 14 | TBD |
| Limited English Proficient Students | 41 | 54 | NA | 11 | TBD |
| Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated) | NA | NA | NA | NA | TBD |
| Gap Group 2 - Black Students | 34 | 43 | NA | 25 | TBD |
| Gap Group 3 - Hispanic Students | 60 | 69 | NA | 25 | TBD |
| PALS: Percent of Students Passing | | | | | |
| Kindergarten: Fall | 86 | 89 | 90 | 85 | 79 |
| Kindergarten: Spring | 98 | 97 | NA | 81 | 82 |
| Grade 1: Fall | 83 | 88 | 92 | 76 | 76 |
| Grade 1: Spring | 88 | 73 | NA | 46 | 83 |
| Grade 2: Fall | 83 | 81 | 79 | 78 | 54 |
| Grade 2: Spring | 83 | 76 | NA | 66 | 63 |

Detailed SOL results are available on the Virginia Department of Education (VDOE) website.

Key: Yes-3YR = Met objective based on the three year average result.

Yes-R10 = Met objective by reducing failure rate by at least 10 percent.

Yes-MP = Maintain Progress: Current year pass rate equal to prior year's pass rate, or stayed within 5%.

< = A group below state definition for personally identifiable results.

- = No data for group.

Source: VDOE's SOL Test Pass Rates and Other Results Report.

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School Contact

Early Childhood Center (Grade Pre-K)
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At Early Childhood Center (ECC), our children are the center of our instruction and we are committed to empowering children and inspiring them to be healthy joyful learners who are compassionate citizens and stewards of the environment.

Early Childhood Center's core values are relationships, equity, teamwork, inclusion and empowerment. We love our children, welcome and affirm our families, and celebrate the rich diversity within our community. We educate the whole child within the context of our community and the natural world. We examine all practices to ensure equity and work to remove barriers to educational access. We embrace change and commit to continuous professional growth. We set ambitious goals and design instruction based on data, best practices and research. We are all leaders in the work.

ECC houses 24 classrooms including 9 ACPS Virginia Preschool Initiative (VPI) classes, 6 Early Childhood Special Education classes and 1 Preschool Autism program, as well as 8 Campagna Head Start and VPI classes. This unique center brings together many Alexandria City early childhood stakeholders for collaboration and inclusive professional opportunities that foster student growth. The Early Childhood Special Education (ECSE) and Preschool Autism programs serve students ages 2-5, while VPI serves students who will enter kindergarten the following year, and Head Start serves 3-5 year olds. Family engagement is crucial to early childhood education and we connect with our families through home visits, family nights, principal's coffees and volunteer opportunities.

Elementary Schools

Staffing: Early Childhood Center

| Section Title | Program Group Title | Position Title | Fund Group | FY 2019 Final FTE | FY 2020 Final FTE | FY 2021 Final FTE | FY 2022 Final FTE | FY 2023 Final FTE | Change FY 2022 to FY 2023 | |
|-------------------------------------|--|-------------------------------------|----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------------|----------|
| Early Childhood Center | Communications and Information Services | ENCORE - LIBRARY MEDIA ASSIST | Operating Fund | | | 0.10 | | | - | |
| | | LIBRARY MEDIA ASSIST | Operating Fund | | | | 0.50 | 0.50 | - | |
| | | LIBRARY MEDIA SPEC | Operating Fund | 0.20 | | | | | - | |
| | | OVERSTAFF - LIB ASST | Operating Fund | | | 0.50 | | | - | |
| | Communications and Information Services Total | | | | 0.20 | | 0.60 | 0.50 | 0.50 | - |
| | Enrichment and Electives | ART TCHR | Operating Fund | | 0.50 | | | | | - |
| | | ENCORE | Operating Fund | | | | | | | - |
| | | ENCORE - ART TCHR | Operating Fund | | | 0.50 | 0.50 | 0.50 | 0.50 | - |
| | | ENCORE - MUSIC TCHR | Operating Fund | | | 0.50 | 0.50 | 0.50 | 0.50 | - |
| | | ENCORE - PE TCHR | Operating Fund | | | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | MUSIC TCHR-VOCAL | Operating Fund | | 0.50 | | | | | - |
| | | PHYSICAL ED TCHR | Operating Fund | | 1.00 | | | | | - |
| | Enrichment and Electives Total | | | | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | - |
| | Kindergarten and Pre-Kindergarten | ADMIN ASSISTANT I | Operating Fund | | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | ADMIN ASSISTANT II | Operating Fund | | | | | | | - |
| | | ASST PRINCIPAL | Operating Fund | | | 0.50 | 1.00 | 1.00 | 1.00 | - |
| | | CAFETERIA AIDE | Operating Fund | | | 0.69 | 0.69 | 0.69 | 0.69 | - |
| | | ENCORE | Operating Fund | | - | | - | | | - |
| | | PARA II ECSE | Operating Fund | | | | | | | - |
| | | PARAPROFESSIONAL I | Grant and Special Projects | | 6.00 | 6.00 | | | | - |
| | | PRINCIPAL-PRESCHOOL | Operating Fund | | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | REGISTRAR I | Operating Fund | | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | SCHOOL NURSE | Operating Fund | | | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | SOCIAL WORKER | Operating Fund | | | 0.60 | 0.60 | 0.60 | 0.60 | - |
| | | SPED TCHR ECSE | Operating Fund | | | | | | | - |
| | | PRE-SCHOOL TCHR | Grant and Special Projects | | 6.00 | 6.00 | 9.00 | 9.00 | 9.00 | - |
| | | PARA I - VPI | Grant and Special Projects | | | | | | | - |
| | INST ASST I - VPI | Grant and Special Projects | | | | 9.00 | | | - | |
| | INSTRUCTIONAL ASST - VPI | Grant and Special Projects | | | | | 9.00 | 9.00 | - | |
| | Kindergarten and Pre-Kindergarten Total | | | | 15.00 | 17.79 | 24.29 | 24.29 | 24.29 | - |
| | School Administration | ASST PRINCIPAL | Operating Fund | | 0.50 | | | | | - |
| | School Administration Total | | | | 0.50 | | | | | - |
| | School Food Services | CAFETERIA AIDE | Operating Fund | | 0.69 | | | | | - |
| | School Food Services Total | | | | 0.69 | | | | | - |
| | Special Education | ECSE AUT TCHR | Operating Fund | | | | 1.00 | 1.00 | 1.00 | - |
| | | INST ASST II - ECSE AUT | Operating Fund | | | | 2.00 | | | - |
| | | INST ASST II ECSE | Operating Fund | | | | 5.00 | | | - |
| | | INSTRUCTIONAL ASST II - ECSE | Operating Fund | | | | | 3.00 | 3.00 | - |
| | | INSTRUCTIONAL ASST II - ECSE AUTISM | Operating Fund | | | | | 2.00 | 2.00 | - |
| | | PARA II AUT | Operating Fund | | 2.00 | 2.00 | | | | - |
| | | PARA II ECSE | Operating Fund | | 4.00 | 4.00 | | | | - |
| | | SPED TCHR AUT | Operating Fund | | 1.00 | 1.00 | | | | - |
| | | SPED TCHR ECSE | Operating Fund | | 8.00 | 8.00 | 8.00 | 6.00 | 6.00 | - |
| | | PARA II - ECSE AUT | Operating Fund | | | | | | | - |
| | Special Education Total | | | | 15.00 | 15.00 | 16.00 | 12.00 | 12.00 | - |
| | Student Services | PSYCHOLOGIST | Operating Fund | | | | - | | | - |
| | | SCHOOL NURSE | Operating Fund | | 1.00 | | | | | - |
| SOCIAL WORKER | | Operating Fund | | 0.60 | | | | | - | |
| Student Services Total | | | | 1.60 | | - | | | - | |
| Early Childhood Center Total | | | | 34.99 | 34.79 | 42.89 | 38.79 | 38.79 | - | |
| Grand Total | | | | 34.99 | 34.79 | 42.89 | 38.79 | 38.79 | - | |

Elementary Schools

Early Childhood Center Budget And Actuals

| Section Title | Program Group Title | Character Title | Major Object Title | FY 2019 | FY 2020 | FY 2021 | FY 2022 Final | FY 2023 Final | Change |
|-------------------------------------|---|--|---------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|--------------------|
| | | | | Actual | Actual | Actual | Dollar | Dollar | FY 2022 to FY 2023 |
| | | | | Dollar | Dollar | Dollar | Dollar | Dollar | Dollar |
| Early Childhood Center | Communications and Information Services | Salaries | Professional Instruction Regular | - | - | - | - | - | - |
| | | | Support Regular | - | 13,728 | 19,458 | 16,853 | 16,280 | (573) |
| | | Employee Benefits | | - | 1,075 | 1,517 | 1,324 | 8,635 | 7,311 |
| | | Communications and Information Services Total | | - | 14,803 | 20,975 | 18,177 | 24,915 | 6,738 |
| | Enrichment and Electives | Salaries | Professional Instruction Regular | - | 117,487 | 125,423 | 126,124 | 134,235 | 8,111 |
| | | Employee Benefits | | - | 44,596 | 46,751 | 52,362 | 50,889 | (1,473) |
| | | Enrichment and Electives Total | | - | 162,082 | 172,173 | 178,486 | 185,124 | 6,638 |
| | Kindergarten and Pre-Kindergarten | Salaries | Overtime | 166 | - | - | 200 | 200 | - |
| | | | Professional Instruction Regular | 169,688 | 229,273 | 259,454 | 269,201 | 266,973 | (2,228) |
| | | | Professional Instruction Substitutes | 5,845 | - | - | 5,709 | 5,709 | - |
| | | | Professional Instruction Supplements | 2,327 | 1,834 | 1,534 | 1,534 | 1,534 | - |
| | | | Professional Instruction Intermittent | 1,080 | 1,354 | 840 | - | - | - |
| | | | Professional Other Regular | 153,698 | 153,836 | 158,000 | 159,306 | 164,946 | 5,640 |
| | | | Services Regular | - | - | - | 13,922 | 14,514 | 592 |
| | | | Support Regular | 118,372 | 80,401 | 94,931 | 100,645 | 106,273 | 5,628 |
| | | | Support Substitutes | 60 | - | - | 700 | 700 | - |
| | | | Trades Supplements | - | - | - | - | 5,419 | 5,419 |
| | | | Employee Benefits | 273,459 | 172,943 | 196,834 | 192,686 | 225,787 | 33,101 |
| | | | Purchased Services | 4,394 | 5,867 | 295 | 5,500 | 4,000 | (1,500) |
| | | | Other Charges | 386 | 683 | 1,298 | 3,350 | 4,650 | 1,300 |
| | | | Materials and Supplies | 19,968 | 14,740 | 31,355 | 20,540 | 20,740 | 200 |
| | | Kindergarten and Pre-Kindergarten Total | | 749,443 | 660,932 | 744,539 | 773,293 | 821,445 | 48,152 |
| | School Administration | Internal Services | Print Shop | 523 | 115 | - | 600 | 500 | (100) |
| | | Other Charges | | - | (187) | 430 | 200 | 300 | 100 |
| | | School Administration Total | | 523 | (72) | 430 | 800 | 800 | - |
| | Special Education | Salaries | Professional Instruction Regular | 599,828 | 677,907 | 575,119 | 545,061 | 591,215 | 46,154 |
| | | | Support Regular | 166,882 | 205,360 | 149,284 | 143,897 | 145,849 | 1,952 |
| | | | Trades Supplements | - | - | - | - | 2,936 | 2,936 |
| | | Employee Benefits | | 266,309 | 424,507 | 335,323 | 308,107 | 321,376 | 13,269 |
| | | Special Education Total | | 1,033,019 | 1,307,774 | 1,059,725 | 997,065 | 1,061,376 | 64,311 |
| | Transportation | Salaries | Professional Instruction Supplements | - | 9,975 | 1,574 | 15,000 | 15,000 | - |
| | | Employee Benefits | | - | 858 | 120 | 1,148 | 1,148 | 1 |
| | | Transportation Total | | - | 10,833 | 1,694 | 16,148 | 16,148 | 1 |
| Early Childhood Center Total | | | | \$ 1,782,985 | \$ 2,156,352 | \$ 1,999,538 | \$ 1,983,968 | \$ 2,109,808 | \$ 125,839 |
| Grand Total | | | | \$ 1,782,985 | \$ 2,156,352 | \$ 1,999,538 | \$ 1,983,968 | \$ 2,109,808 | \$ 125,839 |

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Ferdinand T. Day Elementary (Grades K-5)

Rachael R. B. Dischner, Principal
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Alexandria, Virginia 22311
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<https://ftd.acps.k12.va.us/>

Ferdinand T. Day (FTD) is a neighborhood school that opened its doors for the first time in the 2018-2019 school year. FTD is a Title 1 school that serves a diverse population on the west end of Alexandria City. Most of our students speak a language other than English at home. There are more than 30 languages spoken by our families. To meet the needs of our diverse population, we incorporate Guided Language Acquisition Design (GLAD) strategies throughout all content areas. FTD embraces our greater community and helps students make meaningful connections between the diverse background, languages, cultures and experiences brought to our school. Staff support this by including students and families in building upon culturally rich knowledge and work towards supporting students as lifelong learners through a collaborative process. All families have the opportunity to engage in home visits with school staff. Staff engages and supports the whole child with a focus on every student's social, emotional, and academic needs. Our students engage in daily morning meetings and cooperative learning structures within core instruction. Our professional learning community includes highly trained staff that provides job-embedded learning through various coaching opportunities that supports student achievement and well-being.

Exemplary Program:

Ferdinand T. Day Elementary School embraces pedagogy founded in STEM (Science, Technology, Engineering, and Mathematics) education. STEM education is a student-centered approach to teaching and learning that involves the intentional integration of rigorous content, processes, and skills such as critical thinking, creativity, collaboration, and innovation to solve relevant problems in both academic and real-world contexts. Current educational research is clear that an integrated, problem-based, and real-world approach to learning maximizes student engagement, authenticity, and purpose. Through performance tasks and culminating projects in a blended learning environment, students are engaged in regular hands-on scientific and mathematical investigations involving engineering-based scenarios and real-world problem solving. All FTD staff implement teaching the STEM framework with all students. The school also seeks partnerships with local area cutting-edge businesses to mentor students and present career options in the STEM field.

Operating funded non-compensation support totals \$20,000 for STEM instructional supplies, plus an additional \$20,000 funded through grant funding.

Elementary Schools

Staffing: Ferdinand T. Day ES

| Section Title | Program Group Title | Position Title | Fund Group | FY 2019 Final FTE | FY 2020 Final FTE | FY 2021 Final FTE | FY 2022 Final FTE | FY 2023 Final FTE | Change FY 2022 to FY 2023 | |
|------------------------------------|--|-------------------------------------|----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------------|---------------|
| Ferdinand T. Day ES | Communications and Information Services | ENCORE | Operating Fund | | | | | | - | |
| | | ENCORE - MEDIA SPEC | Operating Fund | | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| | | ENCORE - MUSIC TCHR | Operating Fund | | 1.00 | | | | - | |
| | | LIBRARY MEDIA ASSIST | Operating Fund | | 0.60 | 0.60 | 0.60 | 0.60 | - | |
| | | LIBRARY MEDIA SPEC | Operating Fund | | 1.00 | | | | - | |
| | Communications and Information Services Total | | | | 1.00 | 2.60 | 1.60 | 1.60 | 1.60 | - |
| | EL | EL TCHR | Operating Fund | | 9.00 | 8.50 | 9.00 | 9.50 | 9.50 | - |
| | | EL TCHR | Operating Fund | | | | - | | | - |
| | | TITLE I - TEACHER: EL CORE CONTENT | Grant and Special Projects | | | | | 0.10 | 0.10 | - |
| | | TITLE I - EL TEACHER | Grant and Special Projects | | | | | | 0.50 | 0.50 |
| | EL Total | | | | 9.00 | 8.50 | 9.00 | 9.60 | 10.10 | 0.50 |
| | Enrichment and Electives | ART TCHR | Operating Fund | | 1.00 | | | | | - |
| | | ENCORE | Operating Fund | | | | | | | - |
| | | ENCORE - ART TCHR | Operating Fund | | | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | ENCORE - MUSIC TCHR | Operating Fund | | | | 1.00 | 1.00 | 1.00 | - |
| | | ENCORE - PE TCHR | Operating Fund | | | 1.00 | 2.00 | 2.00 | 2.00 | - |
| | | MUSIC TCHR-INSTR | Operating Fund | | | 0.50 | 1.00 | 1.00 | 1.00 | - |
| | | MUSIC TCHR-VOCAL | Operating Fund | | 1.00 | | | | | - |
| | | PHYSICAL ED TCHR | Operating Fund | | 2.00 | | | | | - |
| | | READING TCHR | Operating Fund | | 1.00 | | | | | - |
| | | S.I. - ACDMC INTRVNST | Operating Fund | | | 0.50 | | | | - |
| | | S.I. - ACDMC INTRVNST RDNG | Operating Fund | | | 1.00 | | | | - |
| | | TAG TCHR | Operating Fund | | 1.30 | 1.30 | 1.30 | 1.30 | 1.00 | (0.30) |
| | | SCHOOL IMPRVMT COACH | Operating Fund | | 0.50 | | | | | - |
| | ENCORE Adjustment | Operating Fund | | | | | 0.40 | | (0.40) | |
| | Enrichment and Electives Total | | | | 6.80 | 5.30 | 6.30 | 6.70 | 6.00 | (0.70) |
| | Exemplary Programs | S.I. - INSTRCL COACH - STEM | Operating Fund | | | 1.00 | | | | - |
| | | STEM SPECIALIST | Operating Fund | | 1.00 | | | | | - |
| | Exemplary Programs Total | | | | 1.00 | 1.00 | | | | - |
| | Improvement of Instruction | ENCORE - PE TCHR | Operating Fund | | | 1.00 | | | | - |
| | | INSTRCOACH-MATH | Grant and Special Projects | | | | 0.50 | | | - |
| | | | Operating Fund | | | | - | 0.50 | | (0.50) |
| | | INSTRUCTIONAL COACH | Grant and Special Projects | | | | 1.00 | | | - |
| | | | Operating Fund | | 1.00 | | 0.50 | 2.00 | | (2.00) |
| | | INSTRUCTIONAL COACH (MATH) | Operating Fund | | | | 0.50 | | | - |
| | | INSTRUCTIONAL COACH (STEM) | Operating Fund | | | | 1.00 | | | - |
| | | INTERVENTIONIST | Grant and Special Projects | | 0.50 | 0.50 | | | | - |
| | | | Operating Fund | | | | 0.50 | 0.50 | 0.50 | - |
| | | S.I. - INSTRCL COACH | Operating Fund | | | 1.00 | | | | - |
| | | STUDENT IMPROVEMENT | Operating Fund | | | | - | | | - |
| | | TITLE I - INSTRUCTIONAL COACH | Grant and Special Projects | | | | | 1.00 | 1.00 | - |
| | | TITLE I - INSTRUCTIONAL COACH: MATH | Grant and Special Projects | | | | | 0.50 | 0.50 | - |
| | | INSTRUCTIONAL COACH - STD IMPV | Operating Fund | | | | | | 2.00 | 2.00 |
| | | INSTRCL COACH - MATH - STD IMPV | Operating Fund | | | | | | 0.50 | 0.50 |
| | STUDENT IMPROVEMENT | Operating Fund | | | | | | | - | |
| | Improvement of Instruction Total | | | | 1.50 | 2.50 | 4.00 | 4.50 | 4.50 | - |
| | Instructional Core | 1ST GRADE TCHR | Operating Fund | | 5.00 | 4.00 | 5.00 | 5.00 | 4.00 | (1.00) |
| 2ND GRADE TCHR | | Operating Fund | | 4.00 | 5.00 | 4.00 | 4.00 | 5.00 | 1.00 | |
| 3RD GRADE TCHR | | Operating Fund | | 3.00 | 3.00 | 4.00 | 4.00 | 4.00 | - | |
| 4TH GRADE TCHR | | Operating Fund | | 1.00 | 4.00 | 3.00 | 5.00 | 4.00 | (1.00) | |
| 5TH GRADE TCHR | | Operating Fund | | 1.00 | 2.00 | 3.00 | 3.00 | 4.00 | 1.00 | |
| ACAD INTERVENTIONIST | | Operating Fund | | | | - | 1.00 | | (1.00) | |
| ACAD INTERVENTIONIST (READING) | | Operating Fund | | | | 1.00 | | | - | |
| ENCORE | | Operating Fund | | - | | - | | | - | |
| INSTRUCTIONAL COACH | | Operating Fund | | | | 0.50 | | | - | |
| STUDENT IMPROVEMENT | | Operating Fund | | | | | | | - | |
| STUDENT IMPROVEMENT (FLEX) | | Operating Fund | | | | | | | - | |
| ACAD INTERVENTIONIST - STD IMPV | | Operating Fund | | | | | | 1.00 | 1.00 | |
| TITLE I - INTERVENTIONIST: READING | | Grant and Special Projects | | | | | | 0.30 | 0.30 | |
| STUDENT IMPROVEMENT | | Operating Fund | | | | | | | - | |
| Instructional Core Total | | | | 14.00 | 18.00 | 20.50 | 22.00 | 22.30 | 0.30 | |
| Kindergarten and Pre-Kindergarten | INST ASST I | Operating Fund | | | | 5.00 | | | - | |
| | INSTRUCTIONAL ASST - KINDERGARTEN | Operating Fund | | | | | 6.00 | 6.00 | - | |

Elementary Schools

| Section Title | Program Group Title | Position Title | Fund Group | FY 2019 Final FTE | FY 2020 Final FTE | FY 2021 Final FTE | FY 2022 Final FTE | FY 2023 Final FTE | Change FY 2022 to FY 2023 |
|----------------------------------|---|--|----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------------|
| | | KINDERGARTEN TCHR | Operating Fund | 6.00 | 5.00 | 5.00 | 6.00 | 6.00 | - |
| | | PARAPROFESSIONAL I | Operating Fund | 6.00 | 5.00 | | | | - |
| | | INSTRUCTIONAL ASST I | Operating Fund | | | - | | | - |
| | | Kindergarten and Pre-Kindergarten Total | | 12.00 | 10.00 | 10.00 | 12.00 | 12.00 | - |
| | Operations and Maintenance | BUILDING ENGINEER I | Operating Fund | 1.00 | 1.00 | 1.00 | | | - |
| | | BUILDING ENGINEER II | Operating Fund | | | | 1.00 | 1.00 | - |
| | | Operations and Maintenance Total | | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | Partnerships, Family and Community Engagement | PARENT LIAISON-BILIN | Operating Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | Partnerships, Family and Community Engagement Total | | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | School Administration | ADMIN ASSISTANT I | Operating Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | ADMIN ASSISTANT II | Operating Fund | | | | | | - |
| | | ASST PRINCIPAL | Operating Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | PRINCIPAL-ELEMENTARY | Operating Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | REGISTRAR I | Operating Fund | 1.00 | | | | | - |
| | | SCH SECURITY OFFICER | Operating Fund | | | 1.00 | | | - |
| | | SCHOOL SECURITY OFFICER | Operating Fund | | | | 1.00 | 1.00 | - |
| | | SECURITY MONITOR | Operating Fund | 1.00 | 1.00 | | | | - |
| | | School Administration Total | | 5.00 | 4.00 | 4.00 | 4.00 | 4.00 | - |
| | School Food Services | CAFETERIA AIDE | Operating Fund | 1.38 | 1.38 | 1.38 | 1.38 | 1.38 | - |
| | | School Food Services Total | | 1.38 | 1.38 | 1.38 | 1.38 | 1.38 | - |
| | Special Education | INST ASST II | Operating Fund | | | 3.00 | | | - |
| | | INSTRUCTIONAL ASSISTANT II | Operating Fund | | | | 3.00 | 3.00 | - |
| | | PARA II | Operating Fund | 2.00 | 3.00 | | | | - |
| | | SPED TCHR | Operating Fund | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | - |
| | | INSTRUCTIONAL ASST II | Operating Fund | | | - | | | - |
| | | Special Education Total | | 5.00 | 6.00 | 6.00 | 6.00 | 6.00 | - |
| | Student Services | PSYCHOLOGIST | Operating Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | REGISTRAR I | Operating Fund | | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | SCHOOL COUNSELOR | Operating Fund | 1.00 | 1.00 | 1.50 | 1.00 | 1.00 | - |
| | | SCHOOL NURSE | Operating Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | SOCIAL WORKER | Operating Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | TITLE I - SCHOOL COUNSELOR | Grant and Special Projects | | | | 0.50 | 0.50 | - |
| | | COUNSELOR | Operating Fund | | | (0.50) | | | - |
| | | Student Services Total | | 4.00 | 5.00 | 5.00 | 5.50 | 5.50 | - |
| Ferdinand T. Day ES Total | | | | 62.68 | 66.28 | 69.78 | 75.28 | 75.38 | 0.10 |
| Grand Total | | | | 62.68 | 66.28 | 69.78 | 75.28 | 75.38 | 0.10 |

Elementary Schools

Ferdinand T. Day ES Budget And Actuals

| Section Title | Program Group Title | Character Title | Major Object Title | FY 2019 | FY 2020 | FY 2021 | FY 2022 Final | FY 2023 Final | Change |
|---|---|--|---------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-------------------|
| | | | | Actual | Actual | Actual | | | FY 2022 to |
| | | | | Dollar | Dollar | Dollar | Dollar | Dollar | Dollar |
| Ferdinand T. Day ES | Communications and Information Services | Salaries | Professional Instruction Regular | 120,398 | 81,508 | 77,156 | 79,617 | 84,465 | 4,848 |
| | | | Support Regular | 15,289 | 17,519 | 20,276 | 20,224 | 21,360 | 1,136 |
| | | Employee Benefits | | 45,188 | 32,758 | 32,540 | 33,877 | 36,542 | 2,665 |
| | | Materials and Supplies | | 140,409 | 2,496 | 3,108 | 3,223 | 3,223 | - |
| | | Capital Outlay | | 9,220 | | | | | - |
| | | Communications and Information Services Total | | 330,505 | 134,281 | 133,080 | 136,941 | 145,590 | 8,649 |
| EL | | Salaries | Professional Instruction Regular | 701,479 | 609,391 | 731,538 | 801,339 | 839,801 | 38,462 |
| | | Employee Benefits | | 243,063 | 208,797 | 255,617 | 288,320 | 240,136 | (48,184) |
| | | Materials and Supplies | | 37,070 | | | 3,000 | 3,000 | - |
| | | EL Total | | 981,612 | 818,188 | 987,155 | 1,092,659 | 1,082,937 | (9,722) |
| Enrichment and Electives | | Salaries | Professional Instruction Regular | 409,329 | 400,842 | 450,641 | 487,412 | 462,662 | (24,750) |
| | | | Professional Instruction Supplements | 1,534 | 1,534 | | 1,534 | 1,534 | - |
| | | Employee Benefits | | 137,674 | 145,447 | 169,105 | 190,427 | 175,486 | (14,941) |
| | | Purchased Services | | 330 | | | | | - |
| | | Materials and Supplies | | 87,655 | 2,717 | 4,409 | 4,223 | 4,223 | - |
| | | Enrichment and Electives Total | | 636,523 | 550,540 | 624,155 | 683,596 | 643,905 | (39,691) |
| Exemplary Programs | | Salaries | Professional Instruction Regular | 96,503 | - | - | - | - | - |
| | | Employee Benefits | | 30,868 | - | - | - | - | - |
| | | Materials and Supplies | | 17,761 | 5,205 | 20,000 | 20,000 | 20,000 | - |
| | | Exemplary Programs Total | | 145,131 | 5,205 | 20,000 | 20,000 | 20,000 | - |
| Improvement of Instruction | | Salaries | Professional Instruction Regular | 140,039 | 240,009 | 260,314 | 279,647 | 292,188 | 12,541 |
| | | | Trades Supplements | | | | | 2,130 | 2,130 |
| | | Employee Benefits | | 50,550 | 76,500 | 77,154 | 97,374 | 100,202 | 2,828 |
| | | Improvement of Instruction Total | | 190,589 | 316,509 | 337,469 | 377,021 | 394,520 | 17,499 |
| Instructional Core | | Salaries | Professional Instruction Regular | 1,005,808 | 1,171,022 | 1,412,006 | 1,589,179 | 1,610,096 | 20,917 |
| | | | Professional Instruction Substitutes | 11,568 | - | - | 16,922 | 16,922 | - |
| | | | Professional Instruction Supplements | 6,135 | 6,135 | 6,226 | 6,136 | 6,136 | - |
| | | Employee Benefits | | 324,929 | 408,616 | 509,053 | 584,840 | 602,493 | 17,653 |
| | | Purchased Services | | 2,576 | 5,479 | 207 | 7,574 | 7,574 | - |
| | | Internal Services | Print Shop | 23 | - | - | 1,500 | 1,500 | - |
| | | Other Charges | | 6,760 | 4,391 | 1,195 | 14,929 | 14,929 | - |
| | | Materials and Supplies | | 91,032 | 25,847 | 49,915 | 35,497 | 35,497 | - |
| | | Instructional Core Total | | 1,448,831 | 1,621,490 | 1,978,601 | 2,256,576 | 2,295,146 | 38,570 |
| Kindergarten and Pre-Kindergarten | | Salaries | Professional Instruction Regular | 287,847 | 269,098 | 326,916 | 377,042 | 416,229 | 39,187 |
| | | | Support Regular | 127,207 | 131,748 | 180,842 | 167,642 | 176,147 | 8,505 |
| | | Employee Benefits | | 163,851 | 162,494 | 204,331 | 225,671 | 250,657 | 24,986 |
| | | Kindergarten and Pre-Kindergarten Total | | 578,905 | 563,340 | 712,089 | 770,355 | 843,033 | 72,678 |
| Operations and Maintenance | | Salaries | Services Regular | - | 44,694 | 54,504 | 57,523 | 57,523 | 3,019 |
| | | Employee Benefits | | - | 16,714 | 14,309 | 24,112 | 24,112 | 9,803 |
| | | Operations and Maintenance Total | | - | 61,407 | 68,813 | 81,635 | 12,822 | |
| Partnerships, Family and Community Engagement | | Salaries | Technical Regular | 29,132 | 20,017 | 19,699 | 33,706 | 37,740 | 4,034 |
| | | Employee Benefits | | 15,796 | 11,241 | 8,450 | 19,055 | 17,370 | (1,685) |
| | | Partnerships, Family and Community Engagement Total | | 44,928 | 31,258 | 28,149 | 52,761 | 55,110 | 2,349 |
| School Administration | | Salaries | Overtime | 313 | 1,821 | 115 | - | - | - |
| | | | Professional Instruction Regular | 238,808 | 240,349 | 250,594 | 260,100 | 277,083 | 16,983 |
| | | | Services Regular | 26,146 | 5,934 | 25,971 | 26,685 | 28,185 | 1,500 |
| | | | Support Regular | 35,400 | 49,133 | 50,519 | 51,807 | 54,711 | 2,904 |
| | | Employee Benefits | | 102,474 | 81,434 | 91,076 | 95,158 | 101,764 | 6,606 |
| | | Other Charges | | 17 | 305 | - | - | - | - |
| | | School Administration Total | | 403,141 | 378,689 | 418,579 | 433,750 | 461,743 | 27,993 |
| School Food Services | | Salaries | Services Regular | 27,291 | 22,062 | 16,793 | 31,043 | 35,513 | 4,470 |
| | | Employee Benefits | | 9,091 | 10,159 | 8,323 | 22,509 | 10,607 | (11,902) |
| | | School Food Services Total | | 36,382 | 32,221 | 25,116 | 53,552 | 46,120 | (7,432) |
| Special Education | | Salaries | Professional Instruction Regular | 194,014 | 223,420 | 221,392 | 227,658 | 261,612 | 33,954 |
| | | | Support Regular | 52,310 | 61,663 | 83,716 | 85,378 | 89,120 | 3,742 |
| | | Employee Benefits | | 96,902 | 111,970 | 131,868 | 135,874 | 156,527 | 20,653 |
| | | Special Education Total | | 343,226 | 397,053 | 436,976 | 448,910 | 507,259 | 58,349 |
| Student Services | | Salaries | Overtime | - | - | 57 | - | - | - |
| | | | Professional Instruction Regular | 70,839 | 90,613 | 90,727 | 93,197 | 98,396 | 5,199 |
| | | | Professional Other Regular | 143,823 | 222,307 | 257,947 | 267,018 | 255,788 | (11,230) |
| | | | Support Regular | 31,731 | 44,183 | 44,944 | 46,025 | 48,610 | 2,585 |
| | | | Trades Supplements | - | - | - | - | 2,068 | 2,068 |
| | | Employee Benefits | | 97,282 | 123,026 | 143,190 | 148,326 | 146,159 | (2,167) |
| | | Student Services Total | | 343,675 | 480,129 | 536,866 | 554,566 | 551,021 | (3,545) |
| Summer and Extended Learning | | Salaries | Professional Instruction Supplements | 15,937 | - | 1,643 | 39,536 | 39,536 | - |
| | | | Professional Instruction Intermittent | 6,000 | 9,130 | 8,415 | 7,728 | 7,728 | - |
| | | | Professional Other Intermittent | 1,200 | 1,080 | 2,160 | 1,104 | 1,104 | - |
| | | | Support Intermittent | 2,546 | 2,992 | 2,560 | 2,419 | 2,419 | - |
| | | Employee Benefits | | 1,965 | 1,010 | 1,131 | 3,885 | 3,885 | - |
| | | Purchased Services | | - | 30,000 | 30,000 | - | - | - |
| | | Materials and Supplies | | 300 | 8 | 250 | 300 | 300 | - |
| | | Summer and Extended Learning Total | | 27,948 | 44,219 | 46,159 | 54,972 | 54,972 | - |
| Transportation | | Salaries | Professional Instruction Supplements | 3,711 | 2,700 | 1,080 | 2,700 | 2,700 | - |
| | | Employee Benefits | | 284 | 207 | 83 | 207 | 206 | (1) |
| | | Transportation Total | | 3,995 | 2,907 | 1,163 | 2,907 | 2,906 | (1) |
| Ferdinand T. Day ES Total | | | | \$ 5,515,389 | \$ 5,376,029 | \$ 6,346,963 | \$ 7,007,378 | \$ 7,185,897 | \$ 178,519 |
| Grand Total | | | | \$ 5,515,389 | \$ 5,376,029 | \$ 6,346,963 | \$ 7,007,378 | \$ 7,185,897 | \$ 178,519 |

Elementary Schools

Accreditation Benchmarks and School Status: Ferdinand T. Day

| | 2018 - 2019 | 2019 - 2020 | 2020 - 2021 | 2021 - 2022 | 2022 - 2023 |
|---|--------------------------|-------------|----------------------|----------------------|-------------|
| Target School Quality Indicators for All Students* | | | | | |
| English | Lvl 1 & 2 | Lvl 1 & 2 | NA | NA | TBD |
| Mathematics | Lvl 1 & 2 | Lvl 1 & 2 | NA | NA | TBD |
| Accreditation Status | Conditionally Accredited | Accredited | Accreditation Waived | Accreditation Waived | TBD |

*Schools must develop a multi-year plan for continuous improvement.

Accreditation statuses are based on the Standards of Learning (SOL) tests administered during the previous school year.

School Quality Indicators:

Level 1 = Meets or exceeds state standard or sufficient improvement

Level 2 = Near state standard or sufficient improvement

Level 3 = Below state standard

Too Small = Too few students in school or group to evaluate

Source: VDOE's School Accreditation Report.

Student Performance Data: Ferdinand T. Day

| | 2017 - 2018 | 2018 - 2019 | 2019 - 2020 | 2020 - 2021 | 2021 - 2022 |
|--|-------------|-------------|-------------|-------------|-------------|
| SOL: Percent of Students Passing Across All Grade Levels (Federal) | | | | | |
| English | | | | | |
| All Students | NA | 51 | NA | 32 | TBD |
| Asian Students | NA | 54 | NA | < | TBD |
| White Students | NA | 65 | NA | 32 | TBD |
| Students with Disabilities | NA | 10 | NA | 7 | TBD |
| Economically Disadvantaged Students | NA | 45 | NA | 31 | TBD |
| Limited English Proficient Students | NA | 34 | NA | 17 | TBD |
| Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated) | NA | NA | NA | NA | TBD |
| Gap Group 2 - Black Students | NA | 61 | NA | 42 | TBD |
| Gap Group 3 - Hispanic Students | NA | 37 | NA | 25 | TBD |
| Mathematics | | | | | |
| All Students | NA | 49 | NA | 19 | TBD |
| Asian Students | NA | 69 | NA | 33 | TBD |
| White Students | NA | 56 | NA | 23 | TBD |
| Students with Disabilities | NA | 10 | NA | 0 | TBD |
| Economically Disadvantaged Students | NA | 47 | NA | 19 | TBD |
| Limited English Proficient Students | NA | 39 | NA | 12 | TBD |
| Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated) | NA | NA | NA | NA | TBD |
| Gap Group 2 - Black Students | NA | 57 | NA | 24 | TBD |
| Gap Group 3 - Hispanic Students | NA | 33 | NA | 13 | TBD |
| PALS: Percent of Students Passing | | | | | |
| Kindergarten: Fall | NA | 76 | 67 | NA | 57 |
| Kindergarten: Spring | NA | 91 | NA | 52 | 80 |
| Grade 1: Fall | NA | 72 | 80 | 100 | 49 |
| Grade 1: Spring | NA | 62 | NA | 46 | 47 |
| Grade 2: Fall | NA | 58 | 60 | 65 | 48 |
| Grade 2: Spring | NA | 50 | NA | 46 | 46 |

Detailed SOL results are available on the Virginia Department of Education (VDOE) website.

Key: Yes-3YR = Met objective based on the three year average result.

Yes-R10 = Met objective by reducing failure rate by at least 10 percent.

Yes-MP = Maintain Progress: Current year pass rate equal to prior year's pass rate, or stayed within 5%.

< = A group below state definition for personally identifiable results.

- = No data for group.

Source: VDOE's SOL Test Pass Rates and Other Results Report.

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School Contact

George Mason Elementary School (Grades K-5)

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George Mason Elementary School is dedicated to developing students' love of learning, academic excellence, with respect and appreciation for the community's diversity. To this end, it prepares learners to utilize knowledge and skills in a variety of contexts and for a variety of purposes. It seeks academic excellence for all students through a best-practices approach to teaching and learning with a focus on equity. The school provides experiences that foster academic, social, physical, and cognitive growth. It prepares competent learners who are self-directed, self-evaluative risk takers. George Mason provides a responsive, supportive, challenging, and nurturing environment, facilitating this growth in harmony with the home and greater community.

Exemplary Program:

With a science teacher funded through exemplary program funding, George Mason is able to provide students with a curriculum rich in hands-on science instruction and experimentation. This program is supported by two .5 FTE's STEM teachers.

Elementary Schools

Staffing: George Mason ES

| Section Title | Program Group Title | Position Title | Fund Group | FY 2019 Final FTE | FY 2020 Final FTE | FY 2021 Final FTE | FY 2022 Final FTE | FY 2023 Final FTE | Change FY 2022 to FY 2023 | |
|-----------------|--|---|----------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------------|---|
| George Mason ES | Communications and Information Services | ENCORE | Operating Fund | | | | | | - | |
| | | ENCORE - MEDIA SPEC | Operating Fund | | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| | | LIBRARY MEDIA ASSIST | Operating Fund | 0.60 | 0.60 | 0.60 | 0.60 | 0.60 | - | |
| | | LIBRARY MEDIA SPEC | Operating Fund | 1.00 | | | | | - | |
| | | Communications and Information Services Total | | 1.60 | 1.60 | 1.60 | 1.60 | 1.60 | - | |
| | EL | EL TCHR | Operating Fund | 4.00 | 4.00 | 4.00 | 3.00 | 3.00 | - | |
| | | EL TCHR | Operating Fund | | | - | | | - | |
| | EL Total | | 4.00 | 4.00 | 4.00 | 3.00 | 3.00 | - | | |
| | Enrichment and Electives | ART TCHR | Operating Fund | 1.00 | | | | | - | |
| | | ENCORE | Operating Fund | | | | | | - | |
| | | ENCORE - ART TCHR | Operating Fund | | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| | | ENCORE - MUSIC TCHR | Operating Fund | | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| | | ENCORE - PE TCHR | Operating Fund | | 2.00 | 2.00 | 2.00 | 2.00 | - | |
| | | MUSIC TCHR-INSTR | Operating Fund | 1.50 | 1.50 | 1.60 | 1.60 | 1.60 | - | |
| | | MUSIC TCHR-VOCAL | Operating Fund | 1.00 | | | | | - | |
| | | PHYSICAL ED TCHR | Operating Fund | 2.00 | | | | | - | |
| | | TAG TCHR | Operating Fund | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | - | |
| | | Enrichment and Electives Total | | 7.50 | 7.50 | 7.60 | 7.60 | 7.60 | - | |
| | Improvement of Instruction | ## OVERSTAFF POSITION: GM SCIENCE COACH - *ONE YEAR ONLY* | Operating Fund | | | | | | | - |
| | | INSTRUCTIONAL COACH | Operating Fund | | | 1.00 | 1.00 | | (1.00) | |
| | | S.I. - ACDMC INTRVNST | Operating Fund | | 1.00 | | | | - | |
| | | S.I. - INSTRCL COACH | Operating Fund | | 1.00 | | | | - | |
| | | STUDENT IMPROVEMENT | Operating Fund | | | - | | | - | |
| | | INTERVENTIONIST-DATA | Operating Fund | 1.00 | | | | | - | |
| | | INSTRUCTIONAL COACH - STD IMPV | Operating Fund | | | | | 1.00 | 1.00 | |
| | | STUDENT IMPROVEMENT | Operating Fund | | | | | | - | |
| | Improvement of Instruction Total | | 1.00 | 2.00 | 1.00 | 1.00 | 1.00 | - | | |
| | Instructional Core | 1ST GRADE TCHR | Operating Fund | 3.00 | 4.00 | 3.00 | 3.00 | 2.00 | (1.00) | |
| | | 2ND GRADE TCHR | Operating Fund | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | - | |
| | | 3RD GRADE TCHR | Operating Fund | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | - | |
| | | 4TH GRADE TCHR | Operating Fund | 4.00 | 3.00 | 3.00 | 2.00 | 3.00 | 1.00 | |
| | | 5TH GRADE TCHR | Operating Fund | 4.00 | 4.00 | 3.00 | 3.00 | 2.00 | (1.00) | |
| | | ACAD INTERVENTIONIST | Operating Fund | | | 0.50 | 2.00 | | (2.00) | |
| | | ACAD INTERVENTIONIST (READING) | Operating Fund | | | 1.00 | | | - | |
| | | ENCORE | Operating Fund | - | | - | | | - | |
| | | INSTRUCTIONAL COACH | Operating Fund | | | 1.00 | | | - | |
| | | READING TCHR | Operating Fund | 2.00 | | | | | - | |
| | | S.I. - ACDMC INTRVNST | Operating Fund | | 1.00 | | | | - | |
| | | S.I. - ACDMC INTRVNST STEM | Operating Fund | | 0.50 | | | | - | |
| | | SCIENCE TCHR | Operating Fund | 1.00 | 0.50 | 0.50 | | | - | |
| | | STUDENT IMPROVEMENT | Operating Fund | | | | | | - | |
| | | STUDENT IMPROVEMENT (FLEX) | Operating Fund | | | | | | - | |
| | | INTERVENTIONIST - MATH | Operating Fund | | | | 1.00 | | (1.00) | |
| | | ACAD INTERVENTIONIST - STD IMPV | Operating Fund | | | | | 1.50 | 1.50 | |
| | | ACAD INTERVENTIONIST - SCIENCE | Operating Fund | | | | | 0.50 | 0.50 | |
| | | INTERVENTIONIST - MATH - STD IMPV | Operating Fund | | | | | 1.00 | 1.00 | |
| | | STUDENT IMPROVEMENT | Operating Fund | | | | | | - | |
| | Instructional Core Total | | 20.00 | 19.00 | 18.00 | 17.00 | 16.00 | (1.00) | | |
| | Kindergarten and Pre-Kindergarten | INST ASST I | Operating Fund | | | 4.00 | | | - | |
| | | INSTRUCTIONAL ASST - KINDERGARTEN | Operating Fund | | | | 4.00 | 3.00 | (1.00) | |
| | | KINDERGARTEN TCHR | Operating Fund | 4.00 | 4.00 | 4.00 | 4.00 | 3.00 | (1.00) | |
| | | PARAPROFESSIONAL I | Operating Fund | 4.00 | 4.00 | | | | - | |
| | | INSTRUCTIONAL ASST I | Operating Fund | | | - | | | - | |
| | Kindergarten and Pre-Kindergarten Total | | 8.00 | 8.00 | 8.00 | 8.00 | 6.00 | (2.00) | | |
| | School Administration | ADMIN ASSISTANT I | Operating Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| | | ASST PRINCIPAL | Operating Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| | | PRINCIPAL-ELEMENTARY | Operating Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| | School Administration Total | | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | - | | |
| | School Food Services | CAFETERIA AIDE | Operating Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| | School Food Services Total | | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | | |
| | Special Education | INST ASST II | Operating Fund | | | 2.00 | | | - | |
| | | INSTRUCTIONAL ASSISTANT II | Operating Fund | | | | 2.00 | 2.00 | - | |
| | | PARA II | Operating Fund | 2.00 | 2.00 | | | | - | |
| | | SPED TCHR | Operating Fund | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | - | |
| | | PARAPROFESSIONAL II | Operating Fund | | | | | | - | |
| | | SPECIAL ED TCHR | Operating Fund | | | | | | - | |

Elementary Schools

| Section Title | Program Group Title | Position Title | Fund Group | FY 2019 Final FTE | FY 2020 Final FTE | FY 2021 Final FTE | FY 2022 Final FTE | FY 2023 Final FTE | Change FY 2022 to FY 2023 |
|------------------------------|--------------------------------|-----------------------|----------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------------|
| | | INSTRUCTIONAL ASST II | Operating Fund | | | - | | | - |
| | Special Education Total | | | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | - |
| | Student Services | PSYCHOLOGIST | Operating Fund | 0.80 | 0.80 | 0.80 | 0.80 | 0.80 | - |
| | | REGISTRAR I | Operating Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | SCHOOL COUNSELOR | Operating Fund | 1.20 | 1.20 | 1.20 | 1.20 | 1.20 | - |
| | | SCHOOL NURSE | Operating Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | SOCIAL WORKER | Operating Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | Student Services Total | | | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | - |
| George Mason ES Total | | | | 56.10 | 56.10 | 54.20 | 52.20 | 49.20 | (3.00) |
| Grand Total | | | | 56.10 | 56.10 | 54.20 | 52.20 | 49.20 | (3.00) |

Elementary Schools

George Mason ES Budget And Actuals

| Section Title | Program Group Title | Character Title | Major Object Title | FY 2019 | FY 2020 | FY 2021 | FY 2022 Final | FY 2023 Final | Change, |
|--|---------------------------------------|---------------------------------------|--------------------|------------------|------------------|------------------|------------------|------------------|--------------------|
| | | | | Actual | Actual | Actual | | | FY 2022 to FY 2023 |
| | | | | Dollar | Dollar | Dollar | Dollar | Dollar | Dollar |
| George Mason ES | Alternative and At-Promise Education | Purchased Services | | 85 | - | - | - | - | - |
| | | Materials and Supplies | | 279 | - | - | - | - | - |
| Alternative and At-Promise Education Total | | | | 364 | - | - | - | - | - |
| Communications and Information Services | Salaries | Professional Instruction Regular | | 102,957 | 105,029 | 107,813 | 109,702 | 112,445 | 2,743 |
| | | Support Regular | | 11,661 | 16,846 | 17,547 | 18,507 | 19,536 | 1,029 |
| | | Trades Supplements | | - | - | - | - | 2,195 | 2,195 |
| | | Employee Benefits | | 42,826 | 47,796 | 50,966 | 52,198 | 53,952 | 1,754 |
| | | Materials and Supplies | | 3,943 | 3,813 | 2,146 | 2,300 | 2,300 | - |
| Communications and Information Services Total | | | | 161,386 | 173,484 | 178,472 | 182,707 | 190,428 | 7,721 |
| EL | Salaries | Professional Instruction Regular | | 278,260 | 273,397 | 216,161 | 221,981 | 241,095 | 19,114 |
| | | Trades Supplements | | - | - | - | - | 1,687 | 1,687 |
| | | Employee Benefits | | 125,479 | 120,721 | 101,300 | 104,734 | 112,425 | 7,691 |
| | | Materials and Supplies | | 1,000 | 995 | 842 | 1,000 | 1,000 | - |
| EL Total | | | | 404,738 | 395,113 | 318,303 | 327,715 | 356,207 | 28,492 |
| Enrichment and Electives | Salaries | Professional Instruction Regular | | 504,072 | 518,335 | 566,888 | 578,345 | 606,101 | 27,756 |
| | | Professional Instruction Supplements | | 1,534 | 1,534 | - | 1,534 | 1,534 | - |
| | | Employee Benefits | | 194,156 | 208,990 | 218,899 | 226,987 | 228,725 | 1,738 |
| Materials and Supplies | | 7,911 | 8,055 | 6,066 | 7,250 | 7,250 | - | | |
| | Enrichment and Electives Total | | | | 707,673 | 736,913 | 791,853 | 814,116 | 843,610 |
| Executive Administration | Materials and Supplies | | 596 | - | - | 600 | 600 | - | |
| Executive Administration Total | | | | 596 | - | - | 600 | 600 | - |
| Improvement of Instruction | Salaries | Professional Instruction Regular | | 153,903 | 158,771 | 110,892 | 73,966 | 78,849 | 4,883 |
| | | Employee Benefits | | 54,711 | 53,793 | 31,554 | 19,633 | 21,154 | 1,521 |
| Improvement of Instruction Total | | | | 208,614 | 212,564 | 142,446 | 93,599 | 100,003 | 6,404 |
| Instructional Core | Salaries | Professional Instruction Regular | | 1,528,147 | 1,523,260 | 1,376,655 | 1,441,102 | 1,466,106 | 25,004 |
| | | Professional Instruction Substitutes | | 14,417 | - | - | 11,886 | 11,886 | - |
| | | Professional Instruction Supplements | | 6,135 | 6,135 | 5,522 | 6,136 | 6,136 | - |
| | | Trades Supplements | | - | - | - | - | 6,654 | 6,654 |
| | Employee Benefits | Purchased Services | | 533,116 | 495,521 | 478,319 | 532,510 | 519,262 | (13,248) |
| | | Other Charges | | 2,709 | 602 | 626 | 800 | 800 | - |
| | | Materials and Supplies | | 769 | 899 | 514 | 1,150 | 1,150 | - |
| Instructional Core Total | | | | 2,110,973 | 2,053,785 | 1,874,557 | 2,017,059 | 2,034,329 | 17,270 |
| Kindergarten and Pre-Kindergarten | Salaries | Professional Instruction Regular | | 347,437 | 377,631 | 334,503 | 342,915 | 272,771 | (70,144) |
| | | Support Regular | | 133,432 | 137,686 | 140,773 | 140,833 | 145,247 | 4,414 |
| | | Trades Supplements | | - | - | - | - | 4,353 | 4,353 |
| | Employee Benefits | Materials and Supplies | | 217,482 | 244,896 | 250,892 | 257,838 | 229,293 | (28,545) |
| | | Materials and Supplies | | 2,930 | 3,000 | 1,367 | 3,000 | 2,250 | (750) |
| Kindergarten and Pre-Kindergarten Total | | | | 701,281 | 763,213 | 727,535 | 744,586 | 653,914 | (90,672) |
| Partnerships, Family and Community Engagement | Other Charges | | 350 | - | - | - | - | - | |
| Partnerships, Family and Community Engagement Total | | | | 350 | - | - | - | - | - |
| School Administration | Salaries | Professional Instruction Regular | | 245,263 | 250,218 | 212,675 | 247,028 | 273,947 | 26,919 |
| | | Support Regular | | 56,385 | 58,656 | 60,280 | 61,872 | 65,319 | 3,447 |
| | | Trades Supplements | | - | - | - | - | 2,253 | 2,253 |
| | Employee Benefits | Internal Services | | 122,181 | 121,978 | 106,967 | 103,330 | 138,779 | 35,449 |
| | | Print Shop | | 915 | 457 | - | 1,000 | 1,000 | - |
| | | Other Charges | | 1,575 | 476 | 209 | 1,550 | 2,150 | 600 |
| | | Materials and Supplies | | 1,213 | 514 | 999 | 1,000 | 800 | (200) |
| School Administration Total | | | | 427,531 | 432,300 | 381,129 | 415,780 | 484,248 | 68,468 |
| School Food Services | Salaries | Overtime | | 478 | 630 | - | - | - | - |
| | | Services Regular | | 21,786 | 23,214 | 24,512 | 24,910 | 26,602 | 1,692 |
| Employee Benefits | | | 8,186 | 8,412 | 8,913 | 9,220 | 9,425 | 205 | |
| | School Food Services Total | | | | 30,449 | 32,257 | 33,425 | 34,130 | 36,027 |
| Special Education | Salaries | Overtime | | - | - | 70 | - | - | - |
| | | Professional Instruction Regular | | 249,602 | 246,156 | 252,786 | 259,822 | 274,520 | 14,698 |
| | | Support Regular | | 60,758 | 56,631 | 65,908 | 69,267 | 66,460 | (2,807) |
| | Employee Benefits | Trades Supplements | | - | - | - | - | 741 | 741 |
| | | Materials and Supplies | | 119,120 | 125,422 | 127,622 | 132,058 | 139,254 | 7,196 |
| Special Education Total | | | | 430,819 | 429,501 | 447,132 | 462,547 | 482,375 | 19,828 |
| Student Services | Salaries | Professional Instruction Regular | | 75,071 | 68,034 | 87,028 | 110,851 | 124,989 | 14,138 |
| | | Professional Other Regular | | 260,519 | 266,298 | 272,913 | 275,713 | 284,504 | 8,791 |
| | | Support Regular | | 47,208 | 49,133 | 50,519 | 51,807 | 54,711 | 2,904 |
| | | Trades Supplements | | - | - | - | - | 4,881 | 4,881 |
| | Employee Benefits | Purchased Services | | 131,863 | 130,365 | 138,781 | 142,781 | 159,915 | 17,134 |
| | | Materials and Supplies | | - | - | - | 600 | 600 | - |
| Student Services Total | | | | 515,210 | 514,253 | 550,360 | 582,752 | 630,600 | 47,848 |
| Summer and Extended Learning | Salaries | Professional Instruction Supplements | | 21,379 | 10,810 | 920 | 37,202 | 37,202 | - |
| | | Professional Instruction Intermittent | | 3,548 | 2,160 | 4,800 | 5,520 | 5,520 | - |
| | | Professional Other Intermittent | | 1,080 | - | - | 1,104 | 1,104 | - |
| | | Support Intermittent | | 1,432 | 477 | 1,019 | 1,613 | 1,613 | - |
| | Employee Benefits | Materials and Supplies | | 2,016 | 1,145 | 515 | 3,476 | 3,476 | - |
| | | Materials and Supplies | | 249 | 194 | - | 200 | 200 | - |
| Summer and Extended Learning Total | | | | 29,705 | 14,787 | 7,254 | 49,115 | 49,115 | - |

Elementary Schools

| Section Title | Program Group Title | Character Title | Major Object Title | FY 2019 | FY 2020 | FY 2021 | FY 2022 Final | FY 2023 Final | Change, |
|------------------------------|---|------------------------|--------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-----------------------|
| | | | | Actual | Actual | Actual | | | FY 2022 to FY 2023 |
| | | | | Dollar | Dollar | Dollar | Dollar | Dollar | Dollar |
| | Technology Services Management | Materials and Supplies | | 1,566 | 1,436 | 3,819 | 2,350 | 3,840 | 1,490 |
| | Technology Services Management Total | | | 1,566 | 1,436 | 3,819 | 2,350 | 3,840 | 1,490 |
| | Transportation | Salaries | Professional Instruction Supplements | - | 1,800 | 526 | 2,700 | 2,700 | - |
| | | | Support Regular | 1,767 | 896 | 258 | - | - | - |
| | | Employee Benefits | | 135 | 206 | 60 | 207 | 206 | (1) |
| | Transportation Total | | | 1,902 | 2,902 | 844 | 2,907 | 2,906 | (1) |
| George Mason ES Total | | | | \$ 5,733,156 | \$ 5,762,508 | \$ 5,457,129 | \$ 5,729,962 | \$ 5,868,202 | \$ 138,239 |
| Grand Total | | | | \$ 5,733,156 | \$ 5,762,508 | \$ 5,457,129 | \$ 5,729,962 | \$ 5,868,202 | \$ 138,239 |

Elementary Schools

Accreditation Benchmarks and School Status: George Mason

| | 2018 - 2019 | 2019 - 2020 | 2020 - 2021 | 2021 - 2022 | 2022 - 2023 |
|---|-------------|-------------|----------------------|----------------------|-------------|
| Target School Quality Indicators for All Students* | | | | | |
| English | Lvl 1 & 2 | Lvl 1 & 2 | NA | NA | TBD |
| Mathematics | Lvl 1 & 2 | Lvl 1 & 2 | NA | NA | TBD |
| Accreditation Status | Accredited | Accredited | Accreditation Waived | Accreditation Waived | TBD |

*Schools must develop a multi-year plan for continuous improvement.

Accreditation statuses are based on the Standards of Learning (SOL) tests administered during the previous school year.

School Quality Indicators:

Level 1 = Meets or exceeds state standard or sufficient improvement

Level 2 = Near state standard or sufficient improvement

Level 3 = Below state standard

Too Small = Too few students in school or group to evaluate

Source: VDOE's School Accreditation Report.

Student Performance Data: George Mason

| | 2017 - 2018 | 2018 - 2019 | 2019 - 2020 | 2020 - 2021 | 2021 - 2022 |
|--|-------------|-------------|-------------|-------------|-------------|
| SOL: Percent of Students Passing Across All Grade Levels (Federal) | | | | | |
| English | | | | | |
| All Students | 74 | 71 | NA | 67 | TBD |
| Asian Students | - | - | NA | < | TBD |
| White Students | 92 | 86 | NA | 85 | TBD |
| Students with Disabilities | 41 | 14 | NA | 31 | TBD |
| Economically Disadvantaged Students | 38 | 38 | NA | 18 | TBD |
| Limited English Proficient Students | 20 | 23 | NA | 9 | TBD |
| Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated) | NA | NA | NA | NA | TBD |
| Gap Group 2 - Black Students | 81 | 75 | NA | < | TBD |
| Gap Group 3 - Hispanic Students | 38 | 41 | NA | 26 | TBD |
| Mathematics | | | | | |
| All Students | 79 | 79 | NA | 53 | TBD |
| Asian Students | - | - | NA | < | TBD |
| White Students | 92 | 95 | NA | 69 | TBD |
| Students with Disabilities | 41 | 39 | NA | 23 | TBD |
| Economically Disadvantaged Students | 51 | 46 | NA | 13 | TBD |
| Limited English Proficient Students | 35 | 38 | NA | 6 | TBD |
| Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated) | NA | NA | NA | NA | TBD |
| Gap Group 2 - Black Students | 69 | 75 | NA | < | TBD |
| Gap Group 3 - Hispanic Students | 53 | 50 | NA | 17 | TBD |
| PALS: Percent of Students Passing | | | | | |
| Kindergarten: Fall | 90 | 79 | 78 | 72 | 62 |
| Kindergarten: Spring | 91 | 75 | NA | 57 | 65 |
| Grade 1: Fall | 94 | 86 | 64 | 69 | 67 |
| Grade 1: Spring | 91 | 84 | NA | 59 | 71 |
| Grade 2: Fall | 79 | 88 | 76 | 62 | 60 |
| Grade 2: Spring | 86 | 91 | NA | 61 | 74 |

Detailed SOL results are available on the Virginia Department of Education (VDOE) website.

Key: Yes-3YR = Met objective based on the three year average result.

Yes-R10 = Met objective by reducing failure rate by at least 10 percent.

Yes-MP = Maintain Progress: Current year pass rate equal to prior year's pass rate, or stayed within 5%.

< = A group below state definition for personally identifiable results.

- = No data for group.

Source: VDOE's SOL Test Pass Rates and Other Results Report.

School Contact

James K. Polk Elementary School (Grades K-5)

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James K. Polk (JKP) Elementary School is proud of its widely-diverse student community. Our English Language (EL) and special education populations have steadily increased and every staff member continues to embrace the positive impact that inclusive classrooms and co-teaching models have had on our students, instructional practices, and positive school climate. We see this commitment to inclusion as we find creative ways to integrate the students at Polk in our 3 citywide self-contained classes for students with autism. JKP also has 9 National Board-Certified teachers and has consistently had anywhere from two to four teachers pursue this certification annually. We pride ourselves on building strong teacher leaders which support our climate of shared leadership and decision making.

JKP was one of only 52 schools recognized under the Virginia state board's New Exemplar Performance Recognition Program. Polk earned this the Board of Education's Highest Achievement producing consistent gains in academic achievement and successful efforts to reduce absenteeism and dropout rates. James K. Polk Elementary School has been fully accredited for the past five years – meeting both the achievement benchmarks set under the old recognition system and the growth benchmarks under the new one adopted in 2018.

JKP is entering its fifth year of Title I status. With these added resources, it is our goal to strengthen and enrich the academic program by: extending the school day through increased afterschool tutoring, embedding reading and/or mathematics curricula into other instructional areas, use technology to enhance the learning experience and provide access to targeted skill development, to provide additional staff for reading remediation, and increase science & math investigations with both students and their families.

Further, it is our goal to increase our student and family support services through Positive Behavioral Interventions and Supports (PBIS), an on-site full-time Parent Liaison, dental assistance through the Wellness on Wheels program (WOW Bus), & programs like Empow- Her and Space of Her Own (SOHO), all supporting students social and emotional develop- ment. We were also able to have our two cafeteria hostesses and support specialist ex-

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tend their hours as Community Outreach Specialists to increase parent engagement and ensure that necessary resources get to our families.

JKP also prides itself on the strong sense of community that we have cultivated as our school staff and PTA consistently work together for the betterment of the students. Over the years, the PTA has sponsored a variety of activities that engage the entire school community and ultimately result in valuable programs and resources that have improved our school. For more than 8 years we have hosted phenomenal book fairs that have provided us with many resources such as much needed Smart Boards and classroom libraries. Our award-winning Safe Routes to School Program with monthly Fitness Fridays is another example of the collaboration of our PE department and our parent liaison who are committed to finding ways to keep kids healthy and active. #PolkPride has everything to do with the school and surrounding community's commitment to work together to improve student achievement.

Exemplary Program:

Our Exemplary program combines our Positive Behavioral Interventions and Supports (PBIS) to build a schoolwide climate that teaches appropriate behavior expectations for school and life. This combined program is a part of our Multi-tiered Systems of Supports (MTSS) and aligns with our behavior and discipline management goals to form a more cohesive schoolwide behavior management system. The consistency of the program over time has reduced the number of discipline referrals by almost 50% over the past two years. Support for this program totals \$10,000.

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Staffing: James K. Polk ES

| Section Title | Program Group Title | Position Title | Fund Group | FY 2019 Final FTE | FY 2020 Final FTE | FY 2021 Final FTE | FY 2022 Final FTE | FY 2023 Final FTE | Change to FY 2023 | |
|--|--|-----------------------------|----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|----------|
| James K. Polk ES | Communications and Information Services | ENCORE | Operating Fund | | | | | | - | |
| | | ENCORE - MEDIA SPEC | Operating Fund | | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| | | LIBRARY MEDIA ASSIST | Operating Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| | | LIBRARY MEDIA SPEC | Operating Fund | 1.50 | | | | | - | |
| | Communications and Information Services Total | | | | 2.50 | 2.00 | 2.00 | 2.00 | 2.00 | - |
| | EL | EL TCHR | Operating Fund | 9.00 | 9.00 | 10.00 | 10.00 | 10.00 | - | |
| | EL Total | | | | 9.00 | 9.00 | 10.00 | 10.00 | 10.00 | - |
| | Enrichment and Electives | ART TCHR | Operating Fund | | 1.40 | | | | | - |
| | | ENCORE | Operating Fund | | | | | | | - |
| | | ENCORE - ART TCHR | Operating Fund | | | 2.00 | 2.00 | 2.00 | 2.00 | - |
| | | ENCORE - MUSIC TCHR | Operating Fund | | | 1.50 | 1.20 | 1.00 | 1.00 | - |
| | | ENCORE - PE TCHR | Operating Fund | | | 2.70 | 3.00 | 3.00 | 3.00 | - |
| | | ENCORE - TAG TCHR | Operating Fund | | | - | | | | - |
| | | MUSIC TCHR-INSTR | Operating Fund | 1.00 | 1.00 | 1.00 | 1.50 | 1.50 | - | |
| | | MUSIC TCHR-VOCAL | Operating Fund | 1.50 | | | | | - | |
| | | PHYSICAL ED TCHR | Operating Fund | 2.60 | | | | | - | |
| | | TAG TCHR | Operating Fund | 2.10 | 2.00 | 2.00 | 2.00 | 2.00 | - | |
| | Enrichment and Electives Total | | | | 8.60 | 9.20 | 9.20 | 9.50 | 9.50 | - |
| | Improvement of Instruction | ACAD INTERVENTIONIST (STEM) | Operating Fund | | | | 0.50 | | | - |
| | | INSTRUCTIONAL COACH | Operating Fund | | | | 0.60 | 2.00 | | (2.00) |
| | | INSTRUCTIONAL COACH (DATA) | Operating Fund | | | | 1.00 | | | - |
| | | INTERVENTIONIST | Grant and Special Projects | | | 0.60 | 1.00 | | | - |
| | | S.I. - INSTRCL COACH - DATA | Operating Fund | | | 1.00 | | | | - |
| | | STUDENT IMPROVEMENT | Operating Fund | | | | - | | | - |
| | | INTERVENTIONIST-DATA | Operating Fund | 1.00 | | | | | | - |
| TITLE I - INSTRUCTIONAL COACH | | Grant and Special Projects | | | | | 1.00 | 1.00 | - | |
| INSTRUCTIONAL COACH - STD IMPV | Operating Fund | | | | | | 2.00 | 2.00 | | |
| STUDENT IMPROVEMENT | Operating Fund | | | | | | | - | | |
| Improvement of Instruction Total | | | | 1.00 | 1.60 | 3.10 | 3.00 | 3.00 | - | |
| Instructional Core | 1ST GRADE TCHR | Operating Fund | | 5.00 | 6.00 | 6.00 | 6.00 | 7.00 | 1.00 | |
| | 2ND GRADE TCHR | Grant and Special Projects | | | 1.00 | | | | - | |
| | | Operating Fund | | 5.00 | 5.00 | 6.00 | 6.00 | 5.00 | (1.00) | |
| | 3RD GRADE TCHR | Operating Fund | | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | - | |
| | 4TH GRADE TCHR | Operating Fund | | 5.00 | 5.00 | 5.00 | 5.00 | 6.00 | 1.00 | |
| | 5TH GRADE TCHR | Operating Fund | | 5.00 | 5.00 | 5.00 | 4.00 | 5.00 | 1.00 | |
| | ACAD INTERVENTIONIST | Operating Fund | | | | - | 2.00 | | (2.00) | |
| | ACAD INTERVENTIONIST (READING) | Operating Fund | | | | 2.00 | | | - | |
| | ENCORE | Operating Fund | | - | | - | | | - | |
| | PARA II | Operating Fund | | | 2.00 | | | | - | |
| | READING SPECIALIST | Grant and Special Projects | | | | 1.00 | | | - | |
| | READING TCHR | Operating Fund | 3.00 | | | | | | - | |
| | S.I. - ACDMC INTRVNST RDNG | Operating Fund | | | 2.00 | | | | - | |
| | S.I. - INSTR COACH - LITRCY | Operating Fund | | | 1.00 | | | | - | |
| | S.I. - SCHOOL COUNSELOR | Operating Fund | | | 0.50 | | | | - | |
| | STUDENT IMPROVEMENT | Operating Fund | | | | | | | - | |
| | STUDENT IMPROVEMENT (FLEX) | Operating Fund | | | | | | | - | |
| | PARAPROFESSIONAL II | Operating Fund | | | | | | | - | |
| | TITLE I - READING SPECIALIST | Grant and Special Projects | | | | | 1.00 | 1.00 | - | |
| | ACAD INTERVENTIONIST - STD IMPV | Operating Fund | | | | | | 2.00 | 2.00 | |
| STUDENT IMPROVEMENT | Operating Fund | | | | | | | - | | |
| Instructional Core Total | | | | 28.00 | 32.50 | 30.00 | 29.00 | 31.00 | 2.00 | |
| Kindergarten and Pre-Kindergarten | INST ASST I | Operating Fund | | | | 7.00 | | | - | |
| | INSTRUCTIONAL ASST - KINDERGARTEN | Operating Fund | | | | | 7.00 | 6.00 | (1.00) | |
| | KINDERGARTEN TCHR | Operating Fund | 7.00 | 6.00 | 7.00 | 7.00 | 6.00 | (1.00) | | |
| | PARAPROFESSIONAL I | Grant and Special Projects | 3.00 | 3.00 | | | | | - | |
| | | Operating Fund | 7.00 | 6.00 | | | | | - | |
| | PRE-SCHOOL TCHR | Grant and Special Projects | 3.00 | 3.00 | | | | | - | |
| INSTRUCTIONAL ASST I | Operating Fund | | | | | | | - | | |
| Kindergarten and Pre-Kindergarten Total | | | | 20.00 | 18.00 | 14.00 | 14.00 | 12.00 | (2.00) | |
| Operations and Maintenance | BUILDING ENGINEER I | Operating Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| | CUSTODIAN | Operating Fund | 3.00 | 4.00 | 4.00 | 4.00 | 4.00 | - | | |
| | HEAD CUST I | Operating Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | | |
| | HEAD CUST II | Operating Fund | | 1.00 | 1.00 | 1.00 | 1.00 | - | | |
| Operations and Maintenance Total | | | | 5.00 | 7.00 | 7.00 | 7.00 | 7.00 | - | |
| Partnerships, Family and Community Engagement | PARENT LIAISON-BILIN | Operating Fund | | | | | | | - | |

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| Section Title | Program Group Title | Position Title | Fund Group | FY 2019 Final FTE | FY 2020 Final FTE | FY 2021 Final FTE | FY 2022 Final FTE | FY 2023 Final FTE | Change FY 2022 to FY 2023 |
|--|----------------------------------|----------------|------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------------|
| Partnerships, Family and Community Engagement Total | | | | | | | | | - |
| School Administration | ADMIN ASSISTANT I | Operating Fund | | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | ASST PRINCIPAL | Operating Fund | | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | - |
| | PARENT LIAISON | Operating Fund | | | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | PRINCIPAL-ELEMENTARY | Operating Fund | | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | SUPPORT SPECIALIST I | Operating Fund | | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| School Administration Total | | | | 5.00 | 6.00 | 6.00 | 6.00 | 6.00 | - |
| School Food Services | CAFETERIA AIDE | Operating Fund | | 1.38 | 1.38 | 1.38 | 1.38 | 1.38 | - |
| School Food Services Total | | | | 1.38 | 1.38 | 1.38 | 1.38 | 1.38 | - |
| Special Education | INST ASST II | Operating Fund | | | | 2.00 | | | - |
| | INST ASST II AUT | Operating Fund | | | | 6.00 | | | - |
| | INSTRUCTIONAL ASSISTANT II | Operating Fund | | | | | 2.00 | 2.00 | - |
| | INSTRUCTIONAL ASST II - AUTISM | Operating Fund | | | | | 6.00 | 6.00 | - |
| | PARA II | Operating Fund | | 4.00 | 2.00 | | | | - |
| | PARA II AUT | Operating Fund | | 4.00 | 6.00 | | | | - |
| | SPED TCHR | Operating Fund | | 4.00 | 5.00 | 4.00 | 4.00 | 4.00 | - |
| | SPED TCHR AUT | Operating Fund | | 2.00 | 3.00 | 3.00 | 3.00 | | (3.00) |
| | SPED TCHR ECSE | Operating Fund | | | | | | | - |
| | PARAPROFESSIONAL II | Operating Fund | | | | | | | - |
| | SPECIAL ED TCHR | Operating Fund | | | | | | | - |
| | SPEC ED AUTISM TCHR | Operating Fund | | | | | | | - |
| | INSTRUCTIONAL ASST II | Operating Fund | | | | - | | | - |
| SPED TCHR - AUTISM | Operating Fund | | | | | | 3.00 | 3.00 | |
| Special Education Total | | | | 14.00 | 16.00 | 15.00 | 15.00 | 15.00 | - |
| Student Services | ACAD INTERVENTIONIST | Operating Fund | | | | - | | | - |
| | CLINIC ASSISTANT | Operating Fund | | 0.40 | 0.40 | 0.40 | 0.40 | 0.40 | - |
| | COUNSELOR - STD IMPV | Operating Fund | | | | - | 0.50 | 0.50 | - |
| | FY21 HOLD - COUNSELOR - STD IMPV | Operating Fund | | | | | | | - |
| | PSYCHOLOGIST | Operating Fund | | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | REGISTRAR I | Operating Fund | | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | SCHOOL COUNSELOR | Operating Fund | | 2.00 | 1.60 | 2.00 | 1.60 | 1.60 | - |
| | SCHOOL NURSE | Operating Fund | | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | SOCIAL WORKER | Operating Fund | | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| STUDENT IMPROVEMENT | Operating Fund | | | | | | | - | |
| Student Services Total | | | | 6.40 | 6.00 | 6.40 | 6.50 | 6.50 | - |
| James K. Polk ES Total | | | | 100.88 | 108.68 | 104.08 | 103.38 | 103.38 | - |
| Grand Total | | | | 100.88 | 108.68 | 104.08 | 103.38 | 103.38 | - |

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James K. Polk ES Budget And Actuals

| Section Title | Program Group Title | Character Title | Major Object Title | FY 2019 | FY 2020 | FY 2021 | FY 2022 Final | FY 2023 Final | Change, | |
|---|---|--|--------------------------------------|---------------------------------|------------------|------------------|------------------|------------------|--------------------|------------------|
| | | | | Actual | Actual | Actual | FY 2022 Final | FY 2023 Final | FY 2022 to FY 2023 | |
| | | | | Dollar | Dollar | Dollar | Dollar | Dollar | Dollar | |
| James K. Polk ES | Communications and Information Services | Salaries | Professional Instruction Regular | 95,713 | 98,488 | 101,109 | 103,372 | 105,958 | 2,586 | |
| | | | Support Regular | 41,155 | 31,027 | 31,961 | 32,733 | 34,543 | 1,810 | |
| | | | Trades Supplements | - | - | - | - | 2,068 | 2,068 | |
| | | Employee Benefits | | 40,446 | 40,572 | 42,576 | 43,878 | 45,706 | 1,828 | |
| | | Communications and Information Services Total | | | 177,315 | 170,087 | 175,646 | 179,983 | 188,275 | 8,292 |
| EL | | Salaries | Professional Instruction Regular | 635,289 | 772,624 | 798,459 | 814,519 | 814,113 | (406) | |
| | | Employee Benefits | | 238,715 | 285,623 | 305,836 | 320,687 | 317,535 | (3,152) | |
| | | Materials and Supplies | | 987 | 579 | 526 | 2,625 | 2,625 | - | |
| | | EL Total | | | 874,991 | 1,058,826 | 1,104,821 | 1,137,831 | 1,134,273 | (3,558) |
| Enrichment and Electives | | Salaries | Professional Instruction Regular | 625,308 | 622,037 | 706,988 | 704,711 | 738,519 | 33,808 | |
| | | | Professional Instruction Supplements | 1,534 | 1,534 | - | 1,534 | 1,534 | - | |
| | | | Trades Supplements | - | - | - | - | 1,098 | 1,098 | |
| | | Employee Benefits | | 187,155 | 215,626 | 246,784 | 256,036 | 281,923 | 25,887 | |
| | | Materials and Supplies | | 2,761 | 2,591 | 3,784 | 4,305 | 4,730 | 425 | |
| | | Enrichment and Electives Total | | | 816,757 | 841,787 | 957,556 | 966,586 | 1,027,804 | 61,218 |
| Exemplary Programs | | Purchased Services | | - | 4,092 | - | 5,000 | 5,000 | - | |
| | | Materials and Supplies | | 9,071 | 5,000 | 2,806 | 5,000 | 5,000 | - | |
| | | Exemplary Programs Total | | | 9,071 | 9,092 | 2,806 | 10,000 | 10,000 | - |
| Improvement of Instruction | | Salaries | Professional Instruction Regular | 110,160 | 199,858 | 217,365 | 216,397 | 223,918 | 7,521 | |
| | | | Trades Supplements | - | - | - | - | 2,220 | 2,220 | |
| | | Employee Benefits | | 46,520 | 68,815 | 76,161 | 77,907 | 81,759 | 3,852 | |
| | | Improvement of Instruction Total | | | 156,680 | 268,672 | 293,526 | 294,304 | 307,897 | 13,593 |
| Instructional Core | | Salaries | Professional Instruction Regular | 2,379,606 | 2,370,307 | 2,321,158 | 2,320,353 | 2,506,179 | 185,826 | |
| | | | Professional Instruction Substitutes | 27,253 | 8,825 | - | 20,815 | 20,815 | - | |
| | | | Professional Instruction Supplements | 5,843 | 6,273 | 6,136 | 6,136 | 6,136 | - | |
| | | | Trades Supplements | - | - | - | - | 14,819 | 14,819 | |
| | | Employee Benefits | | 844,865 | 806,855 | 798,526 | 812,642 | 876,321 | 63,679 | |
| | | Purchased Services | | 467 | 500 | 1,684 | 1,200 | 1,200 | - | |
| | | Other Charges | | 8,229 | 3,115 | 4,094 | 9,000 | 9,425 | 425 | |
| | | Materials and Supplies | | 52,228 | 68,674 | 42,384 | 56,570 | 56,020 | (550) | |
| | | Capital Outlay | | - | - | 5,594 | - | - | - | |
| | | | | Instructional Core Total | | | 3,318,491 | 3,264,550 | 3,179,576 | 3,226,716 |
| Kindergarten and Pre-Kindergarten | | Salaries | Professional Instruction Regular | 359,649 | 376,022 | 392,386 | 466,976 | 414,682 | (52,294) | |
| | | | Support Regular | 163,681 | 159,535 | 152,555 | 213,456 | 203,292 | (10,164) | |
| | | | Trades Supplements | - | - | - | - | 748 | 748 | |
| | | Employee Benefits | | 214,866 | 232,909 | 241,559 | 306,000 | 303,194 | (2,806) | |
| | | Kindergarten and Pre-Kindergarten Total | | | 738,196 | 768,466 | 786,500 | 986,432 | 921,916 | (64,516) |
| Operations and Maintenance | | Salaries | Overtime | 19,078 | 12,368 | 636 | - | - | - | |
| | | | Services Regular | 215,622 | 200,109 | 308,202 | 312,721 | 329,410 | 16,689 | |
| | | | Services Supplements | 514 | 942 | 1,542 | 1,542 | - | (1,542) | |
| | | | Trades Supplements | - | - | - | - | 1,828 | 1,828 | |
| | | Employee Benefits | | 87,918 | 90,103 | 126,103 | 136,263 | 124,018 | (12,245) | |
| | | Materials and Supplies | | - | 1,606 | 4,143 | 2,000 | 2,500 | 500 | |
| | | Operations and Maintenance Total | | | 323,132 | 305,128 | 440,626 | 452,526 | 457,756 | 5,230 |
| Partnerships, Family and Community Engagement | | Salaries | Technical Regular | - | - | - | - | - | - | |
| | | Employee Benefits | | - | - | - | - | - | - | |
| | | Other Charges | | 350 | - | - | - | - | - | |
| | | Materials and Supplies | | 4,400 | 4,538 | 259 | 6,300 | 5,500 | (800) | |
| | | Partnerships, Family and Community Engagement Total | | | 4,750 | 4,538 | 259 | 6,300 | 5,500 | (800) |
| School Administration | | Salaries | Overtime | 2,861 | 1,794 | 74 | - | - | - | |
| | | | Professional Instruction Regular | 374,646 | 378,607 | 350,656 | 366,178 | 357,483 | (8,695) | |
| | | | Support Regular | 92,485 | 130,358 | 125,029 | 134,101 | 142,444 | 8,343 | |
| | | Employee Benefits | | 185,762 | 213,685 | 199,683 | 210,765 | 215,565 | 4,800 | |
| | | Other Charges | | 1,019 | 830 | 463 | - | - | - | |
| | | Materials and Supplies | | 1,500 | 925 | 1,564 | 2,000 | 2,000 | - | |
| | | School Administration Total | | | 658,274 | 726,199 | 677,469 | 713,044 | 717,492 | 4,448 |
| School Food Services | | Salaries | Overtime | 796 | 2,022 | - | - | - | - | |
| | | | Services Regular | 32,936 | 34,644 | 35,672 | 36,390 | 38,245 | 1,855 | |
| | | | Trades Supplements | - | - | - | - | 390 | 390 | |
| | | Employee Benefits | | 2,685 | 2,941 | 2,865 | 2,939 | 2,959 | 20 | |
| | | School Food Services Total | | | 36,417 | 39,607 | 38,537 | 39,329 | 41,594 | 2,265 |
| Special Education | | Salaries | Overtime | 82 | - | - | - | - | - | |
| | | | Professional Instruction Regular | 505,854 | 478,035 | 434,793 | 508,892 | 562,373 | 53,481 | |
| | | | Support Regular | 238,340 | 199,281 | 200,635 | 214,611 | 229,547 | 14,936 | |
| | | | Trades Supplements | - | - | - | - | 771 | 771 | |
| | | Employee Benefits | | 308,165 | 273,408 | 253,746 | 292,973 | 290,181 | (2,792) | |
| | | Materials and Supplies | | 417 | 461 | 1,754 | 1,050 | 1,050 | - | |
| | | Special Education Total | | | 1,052,857 | 951,184 | 890,927 | 1,017,526 | 1,083,922 | 66,396 |
| Student Services | | Salaries | Overtime | 5,125 | 2,249 | - | - | - | - | |
| | | | Professional Instruction Regular | 86,655 | 155,450 | 160,383 | 171,350 | 168,245 | (3,105) | |
| | | | Professional Other Regular | 212,649 | 216,750 | 212,777 | 219,603 | 232,625 | 13,022 | |
| | | | Support Regular | 54,945 | 56,958 | 76,115 | 60,299 | 63,666 | 3,367 | |
| | | Employee Benefits | | 150,474 | 176,972 | 192,777 | 202,819 | 189,503 | (13,316) | |
| | | Student Services Total | | | 509,848 | 608,379 | 642,052 | 654,071 | 654,039 | (32) |

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| Section Title | Program Group Title | Character Title | Major Object Title | FY 2019 Actual | FY 2020 Actual | FY 2021 Actual | FY 2022 Final | FY 2023 Final | Change, FY 2022 to FY 2023 |
|-------------------------------|--------------------------------|------------------------|---|---------------------|---------------------|---------------------|---------------------|----------------------|----------------------------|
| | | | | Dollar | Dollar | Dollar | Dollar | Dollar | Dollar |
| | Summer and Extended Learning | Salaries | Professional Instruction Supplements | 38,054 | 11,523 | 35,925 | 54,921 | 54,921 | - |
| | | | Professional Instruction Intermittent | 7,896 | 4,800 | 6,720 | 8,832 | 8,832 | - |
| | | | Professional Other Intermittent | 1,200 | 1,200 | 1,920 | 1,104 | 1,104 | - |
| | | | Support Intermittent | 2,488 | 1,640 | 1,690 | 2,822 | 2,822 | - |
| | | | Support Supplements | - | - | 447 | - | - | - |
| | | Employee Benefits | | 3,797 | 1,466 | 3,796 | 5,177 | 5,177 | - |
| | | Purchased Services | | 2,500 | - | - | - | - | - |
| | | Materials and Supplies | | 350 | - | - | 350 | 350 | - |
| | | | Summer and Extended Learning Total | 56,285 | 20,629 | 50,497 | 73,207 | 73,206 | - |
| | Technology Services Management | Materials and Supplies | | 767 | - | - | - | - | - |
| | | | Technology Services Management Total | 767 | - | - | - | - | - |
| | Transportation | Salaries | Professional Instruction Supplements | 4,500 | 3,600 | 2,520 | 3,600 | 3,600 | - |
| | | Employee Benefits | | 344 | 276 | 193 | 275 | 275 | - |
| | | | Transportation Total | 4,845 | 3,876 | 2,713 | 3,875 | 3,875 | - |
| James K. Polk ES Total | | | | \$ 8,738,676 | \$ 9,041,021 | \$ 9,243,511 | \$ 9,761,730 | \$ 10,118,464 | \$ 356,734 |
| Grand Total | | | | \$ 8,738,676 | \$ 9,041,021 | \$ 9,243,511 | \$ 9,761,730 | \$ 10,118,464 | \$ 356,734 |

Elementary Schools

Accreditation Benchmarks and School Status: James K. Polk

| | 2018 - 2019 | 2019 - 2020 | 2020 - 2021 | 2021 - 2022 | 2022 - 2023 |
|---|-------------|-------------|----------------------|----------------------|-------------|
| Target School Quality Indicators for All Students* | | | | | |
| English | Lvl 1 & 2 | Lvl 1 & 2 | NA | NA | TBD |
| Mathematics | Lvl 1 & 2 | Lvl 1 & 2 | NA | NA | TBD |
| Accreditation Status | Accredited | Accredited | Accreditation Waived | Accreditation Waived | TBD |

*Schools must develop a multi-year plan for continuous improvement.

Accreditation statuses are based on the Standards of Learning (SOL) tests administered during the previous school year.

School Quality Indicators:

Level 1 = Meets or exceeds state standard or sufficient improvement

Level 2 = Near state standard or sufficient improvement

Level 3 = Below state standard

Too Small = Too few students in school or group to evaluate

Source: VDOE's School Accreditation Report.

Student Performance Data: James K. Polk

| | 2017 - 2018 | 2018 - 2019 | 2019 - 2020 | 2020 - 2021 | 2021 - 2022 |
|--|-------------|-------------|-------------|-------------|-------------|
| SOL: Percent of Students Passing Across All Grade Levels (Federal) | | | | | |
| English | | | | | |
| All Students | 72 | 67 | NA | 41 | TBD |
| Asian Students | 75 | 68 | NA | 35 | TBD |
| White Students | 83 | 84 | NA | 65 | TBD |
| Students with Disabilities | 21 | 23 | NA | 19 | TBD |
| Economically Disadvantaged Students | 63 | 59 | NA | 35 | TBD |
| Limited English Proficient Students | 41 | 37 | NA | 16 | TBD |
| Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated) | NA | NA | NA | NA | TBD |
| Gap Group 2 - Black Students | 70 | 69 | NA | 37 | TBD |
| Gap Group 3 - Hispanic Students | 63 | 53 | NA | 29 | TBD |
| Mathematics | | | | | |
| All Students | 74 | 79 | NA | 31 | TBD |
| Asian Students | 88 | 82 | NA | 24 | TBD |
| White Students | 86 | 90 | NA | 60 | TBD |
| Students with Disabilities | 38 | 38 | NA | 19 | TBD |
| Economically Disadvantaged Students | 69 | 73 | NA | 23 | TBD |
| Limited English Proficient Students | 49 | 63 | NA | 15 | TBD |
| Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated) | NA | NA | NA | NA | TBD |
| Gap Group 2 - Black Students | 72 | 77 | NA | 25 | TBD |
| Gap Group 3 - Hispanic Students | 64 | 72 | NA | 17 | TBD |
| PALS: Percent of Students Passing | | | | | |
| Kindergarten: Fall | 68 | 77 | 75 | 58 | 62 |
| Kindergarten: Spring | 70 | 80 | NA | 47 | 73 |
| Grade 1: Fall | 82 | 76 | 81 | 72 | 39 |
| Grade 1: Spring | 75 | 63 | NA | 48 | 49 |
| Grade 2: Fall | 72 | 72 | 66 | 57 | 53 |
| Grade 2: Spring | 77 | 71 | NA | 57 | 62 |

Detailed SOL results are available on the Virginia Department of Education (VDOE) website.

Key: Yes-3YR = Met objective based on the three year average result.

Yes-R10 = Met objective by reducing failure rate by at least 10 percent.

Yes-MP = Maintain Progress: Current year pass rate equal to prior year's pass rate, or stayed within 5%.

< = A group below state definition for personally identifiable results.

- = No data for group.

Source: VDOE's SOL Test Pass Rates and Other Results Report.

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School Contact

Jefferson-Houston School (Grades Pre-K-8)

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Jefferson-Houston institutes a culture of high expectations and rigorous instruction. It is the shared goal of administration and staff to encourage and support Jefferson-Houston students in seeking knowledge and becoming life-long learners.

Exemplary Program:

International Baccalaureate/Primary Years Programme (IB-PYP) is an internationally-recognized curriculum framework for children aged 3-12 years designed to promote the development of the children socially, emotionally, and academically. IB-PYP places major emphasis on inquiry-based teaching and learning, transdisciplinary lesson implementation, community service, real world applications, and character development.

International Baccalaureate/Middle Years Programme (IB-MYP) is a challenging framework that encourages students to make practical connections between their studies and the real world. The MYP curriculum framework comprises eight subject groups, incorporates holistic approaches to teaching and learning, and focuses on authentic assessments through inquiry-based instruction.

These programs are supported by a 1.00 FTE IB coordinator. This coordinator supports both the Primary Years and Middle Years Programmes. Non-compensation support totals \$28,850 for the Primary Years Programme and \$26,691 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.

Elementary Schools

Staffing: Jefferson-Houston School

| Section Title | Program Group Title | Position Title | Fund Group | FY 2019 Final FTE | FY 2020 Final FTE | FY 2021 Final FTE | FY 2022 Final FTE | FY 2023 Final FTE | Change FY 2022 to FY 2023 | |
|---|--|--|----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------------|--------|
| Jefferson-Houston School | Alternative and At-Promise Education | INSTRCOACH-IMPROVE | Grant and Special Projects | | 1.00 | | | | - | |
| | Alternative and At-Promise Education Total | | | | 1.00 | | | | - | |
| | Career and Technical Education | CTE TCHR | Operating Fund | | | | | 1.00 | 1.00 | - |
| | | CTE/TECH TCHR | Operating Fund | | 1.00 | | | | | - |
| | | ENCORE - CTE TCHR | Operating Fund | | | 0.20 | | | | - |
| | | OVERSTAFF CTE TCHR | Operating Fund | | | | 1.00 | | | - |
| | Career and Technical Education Total | | | 1.00 | 0.20 | 1.00 | 1.00 | 1.00 | - | |
| | Communications and Information Services | ENCORE | Operating Fund | | | | | | | - |
| | | ENCORE - MEDIA SPEC | Operating Fund | | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | LIBRARY MEDIA ASSIST | Operating Fund | | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | LIBRARY MEDIA SPEC | Operating Fund | | 1.00 | | | | | - |
| | Communications and Information Services Total | | | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | - | |
| | EL | EL TCHR | Operating Fund | | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | - |
| | EL Total | | | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | - | |
| | Enrichment and Electives | ART TCHR | Operating Fund | | 2.00 | | | | | - |
| | | ENCORE | Operating Fund | | | | | | | - |
| | | ENCORE - ART TCHR | Operating Fund | | | 2.00 | 2.00 | 2.00 | 2.00 | - |
| | | ENCORE - DANCE TCHR | Operating Fund | | | | 0.60 | 0.60 | | (0.60) |
| | | ENCORE - INTERVENTIONIST: READING & MATH | Operating Fund | | | | | 0.40 | 0.40 | - |
| | | ENCORE - MUSIC TCHR | Operating Fund | | | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | ENCORE - PE TCHR | Operating Fund | | | 2.00 | 2.60 | 2.00 | 2.60 | 0.60 |
| | | MUSIC TCHR-INSTR | Operating Fund | | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | - |
| | | MUSIC TCHR-VOCAL | Operating Fund | | 1.40 | | | | | - |
| | | PHYSICAL ED TCHR | Operating Fund | | 2.00 | | | | | - |
| | | TAG TCHR | Operating Fund | | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | WORLD LANG TCHR-SPAN | Operating Fund | | 2.00 | 2.00 | 3.00 | 3.00 | 3.00 | - |
| | | ENCORE - UNASSIGNED | Operating Fund | | | | | | | - |
| | Enrichment and Electives Total | | | 10.40 | 10.00 | 12.20 | 12.00 | 12.00 | - | |
| | Exemplary Programs | AVID TCHR | Operating Fund | | 0.50 | 0.50 | 0.50 | | | - |
| | | AVID TEACHER | Operating Fund | | | | | 1.00 | 1.00 | - |
| | | COORD - IB/MYP/PYP | Operating Fund | | | | | 0.50 | 0.50 | - |
| | | COORD IB MYP/PYP | Operating Fund | | 1.00 | 0.50 | 0.50 | | | - |
| | | INSTRCOACH-IMPROVE | Grant and Special Projects | | | | | | | - |
| | | INSTRUCTIONAL COACH | Operating Fund | | | | 0.50 | 0.50 | | (0.50) |
| | | S.I. - INSTRCL COACH | Operating Fund | | | 0.50 | | | | - |
| | | INSTRUCTIONAL COACH - STD IMPV | Operating Fund | | | | | | 0.50 | 0.50 |
| | | STUDENT IMPROVEMENT | Operating Fund | | | | | | | - |
| | Exemplary Programs Total | | | 1.50 | 1.50 | 1.50 | 2.00 | 2.00 | - | |
| | Improvement of Instruction | INSTRCOACH-IMPROVE | Grant and Special Projects | | 1.00 | | | | | - |
| | | | Operating Fund | | | | 1.00 | | | - |
| | | INSTRCOACH-LITERACY | Grant and Special Projects | | | 1.00 | 1.00 | | | - |
| | | Operating Fund | | 1.00 | | | | | - | |
| INSTRCOACH-MATH | | Grant and Special Projects | | 0.50 | | 1.00 | | | - | |
| | | Operating Fund | | 1.00 | | | | | - | |
| INSTRUCTIONAL COACH | | Operating Fund | | | | | 1.00 | | (1.00) | |
| S.I. - INSTRCL COACH - DATA | | Operating Fund | | | 1.00 | | | | - | |
| STUDENT IMPROVEMENT | | Operating Fund | | | | | | | - | |
| INSTRCOACH-READING | | Grant and Special Projects | | 1.00 | | | | | - | |
| TITLE I - INSTRUCTIONAL COACH: LITERACY | | Grant and Special Projects | | | | | 1.00 | 1.00 | - | |
| TITLE I - INSTRUCTIONAL COACH: MATH | | Grant and Special Projects | | | | | 1.00 | 1.00 | - | |
| TITLE I - INTERVENTIONIST: READING & MATH | | Grant and Special Projects | | | | | 0.40 | | (0.40) | |
| INSTRUCTIONAL COACH - STD IMPV | | Operating Fund | | | | | | 1.00 | 1.00 | |
| STUDENT IMPROVEMENT | Operating Fund | | | | | | | - | | |
| Improvement of Instruction Total | | | 4.50 | 2.00 | 3.00 | 3.40 | 3.00 | (0.40) | | |
| Instructional Core | 1ST GRADE TCHR | Operating Fund | | 3.00 | 4.00 | 3.00 | 3.00 | 3.00 | - | |
| | 2ND GRADE TCHR | Operating Fund | | 4.00 | 3.00 | 3.00 | 3.00 | 3.00 | - | |
| | 3RD GRADE TCHR | Operating Fund | | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | - | |
| | 4TH GRADE TCHR | Operating Fund | | 2.00 | 3.00 | 3.00 | 2.00 | 3.00 | 1.00 | |
| | 5TH GRADE TCHR | Operating Fund | | 3.00 | 2.00 | 3.00 | 3.00 | 3.00 | - | |
| | ACAD INTERVENTIONIST | Operating Fund | | | | 2.00 | 1.00 | | (1.00) | |
| | ENCORE | Operating Fund | | - | | (0.00) | | | - | |
| | LANG ARTS TCHR | Operating Fund | | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | - | |
| | MATH TCHR | Operating Fund | | | | 2.00 | | | - | |
| | MATHEMATICS TCHR | Operating Fund | | 3.00 | 2.00 | 2.00 | 3.00 | 3.00 | - | |
| | READING TCHR | Operating Fund | | | | | | | - | |
| | READING/MATH INTERVENTION TCHR | Operating Fund | | | | | 1.00 | 1.00 | - | |

Elementary Schools

| Section Title | Program Group Title | Position Title | Fund Group | FY 2019 Final FTE | FY 2020 Final FTE | FY 2021 Final FTE | FY 2022 Final FTE | FY 2023 Final FTE | Change FY 2022 to FY 2023 |
|---------------|--|--|----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------------|
| | | S.I. - ACDMC INTRVNST RDNG | Operating Fund | | 1.00 | | | | - |
| | | S.I. - MATH TCHR | Operating Fund | | 1.00 | | | | - |
| | | SCIENCE TCHR | Operating Fund | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | - |
| | | SOCIAL STUDIES TCHR | Operating Fund | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | - |
| | | STUDENT IMPROVEMENT | Operating Fund | | | | | | - |
| | | STUDENT IMPROVEMENT (FLEX) | Operating Fund | | | | | | - |
| | | TEACHER SPECIALST 11 | Operating Fund | | | - | | | - |
| | | TITLE I - INTERVENTIONIST: READING & MATH | Grant and Special Projects | | | | | | - |
| | | ACAD INTERVENTIONIST - STD IMPV | Operating Fund | | | | | 1.00 | 1.00 |
| | | STUDENT IMPROVEMENT | Operating Fund | | | | | | - |
| | | Instructional Core Total | | 25.00 | 26.00 | 28.00 | 26.00 | 27.00 | 1.00 |
| | Kindergarten and Pre-Kindergarten | INST ASST I | Operating Fund | | | 4.00 | | | - |
| | | INSTRUCTIONAL ASST - KINDERGARTEN | Operating Fund | | | | 4.00 | 4.00 | - |
| | | KINDERGARTEN TCHR | Operating Fund | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | - |
| | | PARAPROFESSIONAL I | Grant and Special Projects | 1.00 | 1.00 | | | | - |
| | | | Operating Fund | 4.00 | 4.00 | | | | - |
| | | PRE-SCHOOL TCHR | Grant and Special Projects | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | PARA I - VPI | Grant and Special Projects | | | | | | - |
| | | INST ASST I - VPI | Grant and Special Projects | | | 1.00 | | | - |
| | | INSTRUCTIONAL ASST - VPI | Grant and Special Projects | | | | 1.00 | 1.00 | - |
| | | INSTRUCTIONAL ASST I | Operating Fund | | | - | | | - |
| | | Kindergarten and Pre-Kindergarten Total | | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | - |
| | Operations and Maintenance | BUILDING ENGINEER II | Operating Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | Operations and Maintenance Total | | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | Partnerships, Family and Community Engagement | PARENT LIAISON-BILIN | Operating Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | Partnerships, Family and Community Engagement Total | | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | School Administration | ACADEMIC PRINCIPAL | Operating Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | ADMIN ASSISTANT I | Operating Fund | 1.00 | 2.00 | 2.00 | 2.00 | 2.00 | - |
| | | ASST PRINCIPAL | Operating Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | DEAN OF STUDENTS | Operating Fund | | | 1.00 | 1.00 | 1.00 | - |
| | | PRINCIPAL - PK-8 | Operating Fund | | | | 1.00 | 1.00 | - |
| | | PRINCIPAL-ELEMENTARY | Operating Fund | 1.00 | 1.00 | 1.00 | | | - |
| | | SCH SECURITY OFFICER | Operating Fund | | | 1.00 | | | - |
| | | SCHOOL SECURITY | Operating Fund | | | - | | | - |
| | | SCHOOL SECURITY OFFICER | Operating Fund | | | | 1.00 | 1.00 | - |
| | | School Administration Total | | 4.00 | 5.00 | 7.00 | 7.00 | 7.00 | - |
| | School Food Services | CAFETERIA AIDE | Operating Fund | 0.69 | 0.69 | 0.69 | 0.69 | 0.69 | - |
| | | School Food Services Total | | 0.69 | 0.69 | 0.69 | 0.69 | 0.69 | - |
| | Special Education | INST ASST II | Operating Fund | | | 3.00 | | | - |
| | | INST ASST II ECSE | Operating Fund | | | 1.00 | | | - |
| | | INST ASST II MD | Operating Fund | | | 4.00 | | | - |
| | | INSTRUCTIONAL ASSISTANT II | Operating Fund | | | | 3.00 | 3.00 | - |
| | | INSTRUCTIONAL ASST II - ECSE | Operating Fund | | | | 1.00 | 1.00 | - |
| | | INSTRUCTIONAL ASST II - MD | Operating Fund | | | | 4.00 | 4.00 | - |
| | | PARA II | Operating Fund | 2.00 | 3.00 | | | | - |
| | | PARA II ECSE | Operating Fund | 2.00 | 1.00 | | | | - |
| | | PARA II MD | Operating Fund | 4.00 | 4.00 | | | | - |
| | | PARAPROFESSIONAL I | Operating Fund | | | | | | - |
| | | PARAPROFESSIONAL III | Grant and Special Projects | | | | | | - |
| | | SPED TCHR | Operating Fund | 6.00 | 6.00 | 7.00 | 7.00 | 7.00 | - |
| | | SPED TCHR ECSE | Operating Fund | 4.00 | 2.00 | 2.00 | 2.00 | 2.00 | - |
| | | SPED TCHR MD | Operating Fund | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | - |
| | | PARAPROFESSIONAL II | Grant and Special Projects | | | | | | - |
| | | | Operating Fund | | | | | | - |
| | | SPECIAL ED TCHR | Operating Fund | | | | | | - |
| | | SPED EARLY CHLD TCHR | Operating Fund | | | | | | - |
| | | INSTRUCTIONAL ASST II | Operating Fund | | | - | | | - |
| | | ACCOUNTABILITY SPECIALIST | Operating Fund | | | | | 1.00 | 1.00 |
| | | Special Education Total | | 20.00 | 18.00 | 19.00 | 19.00 | 20.00 | 1.00 |
| | Student Services | PSYCHOLOGIST | Operating Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | REGISTRAR I | Operating Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | SCHOOL COUNSELOR | Operating Fund | 1.00 | 1.60 | 2.00 | 2.00 | 2.00 | - |
| | | SCHOOL NURSE | Operating Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | SOCIAL WORKER | Operating Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | Student Services Total | | 5.00 | 5.60 | 6.00 | 6.00 | 6.00 | - |
| | Jefferson-Houston School Total | | | 90.09 | 87.99 | 96.39 | 95.09 | 96.69 | 1.60 |
| | Grand Total | | | 90.09 | 87.99 | 96.39 | 95.09 | 96.69 | 1.60 |

Elementary Schools

Jefferson-Houston School Budget And Actuals

| Section Title | Program Group Title | Character Title | Major Object Title | FY 2019 Actual | FY 2020 Actual | FY 2021 Actual | FY 2022 Final | FY 2023 Final | Change, FY 2022 to FY 2023 |
|---|--|------------------------|--------------------------------------|------------------|------------------|------------------|------------------|------------------|----------------------------|
| | | | | Dollar | Dollar | Dollar | Dollar | Dollar | Dollar |
| Jefferson-Houston School | Alternative and At-Promise Education | Purchased Services | | - | 5,000 | - | - | - | - |
| | | Other Charges | | - | - | - | 700 | 700 | - |
| | Alternative and At-Promise Education Total | | | - | 5,000 | - | 700 | 700 | - |
| Career and Technical Education | | Salaries | Professional Instruction Regular | - | 48,981 | 52,389 | 54,961 | 58,023 | 3,062 |
| | | Employee Benefits | | - | 17,701 | 19,419 | 20,396 | 21,949 | 1,553 |
| | Career and Technical Education Total | | | - | 66,682 | 71,808 | 75,357 | 79,972 | 4,615 |
| Communications and Information Services | | Salaries | Overtime | - | - | 14 | - | - | - |
| | | | Professional Instruction Regular | 82,455 | 93,743 | 96,246 | 98,394 | 103,374 | 4,980 |
| | | | Support Regular | 29,817 | 30,361 | 30,135 | 30,845 | 32,560 | 1,715 |
| | | Employee Benefits | | 42,166 | 47,407 | 50,049 | 51,398 | 53,748 | 2,350 |
| | | Materials and Supplies | | 6,595 | 2,766 | 2,837 | 3,000 | 3,000 | - |
| | Communications and Information Services Total | | | 161,032 | 174,277 | 179,280 | 183,637 | 192,682 | 9,045 |
| EL | | Salaries | Professional Instruction Regular | 270,191 | 211,531 | 324,327 | 334,738 | 354,107 | 19,369 |
| | | Employee Benefits | | 78,790 | 61,950 | 106,628 | 111,068 | 118,058 | 6,990 |
| | | Materials and Supplies | | 430 | - | - | - | - | - |
| | EL Total | | | 349,411 | 273,481 | 430,956 | 445,806 | 472,165 | 26,359 |
| Enrichment and Electives | | Salaries | Professional Instruction Regular | 736,572 | 773,413 | 888,916 | 889,869 | 939,199 | 49,330 |
| | | | Professional Instruction Supplements | 767 | 3,223 | - | 1,534 | 1,534 | - |
| | | | Support OT | 38 | - | - | - | - | - |
| | | | Trades Supplements | - | - | - | - | 2,264 | 2,264 |
| | | Employee Benefits | | 292,777 | 292,381 | 335,634 | 336,543 | 408,723 | 72,180 |
| | Enrichment and Electives Total | | | 1,032,759 | 1,073,634 | 1,231,620 | 1,236,346 | 1,360,120 | 123,774 |
| Exemplary Programs | | Salaries | Professional Instruction Regular | 117,656 | 136,980 | 141,955 | 191,122 | 209,868 | 18,746 |
| | | | Professional Instruction Supplements | - | - | 8,100 | - | - | - |
| | | Employee Benefits | | 47,092 | 48,475 | 49,352 | 66,626 | 80,693 | 14,067 |
| | | Purchased Services | | - | 23,100 | 4,232 | - | - | - |
| | | Other Charges | | 33,990 | 32,197 | 18,018 | 50,500 | 50,500 | - |
| | Exemplary Programs Total | | | 202,646 | 242,652 | 225,452 | 313,248 | 345,761 | 32,513 |
| Financial Services | Other Charges | | - | - | 486 | - | - | - | |
| | Financial Services Total | | | - | - | 486 | - | - | |
| Improvement of Instruction | | Salaries | Professional Instruction Regular | 66,116 | 101,275 | 103,903 | 103,563 | 93,561 | (10,002) |
| | | Employee Benefits | | 31,481 | 32,938 | 34,563 | 35,376 | 33,135 | (2,241) |
| | | Other Charges | | - | - | 550 | - | - | - |
| | Improvement of Instruction Total | | | 97,597 | 134,213 | 139,016 | 138,939 | 126,696 | (12,243) |
| Instructional Core | | Salaries | Professional Instruction Regular | 1,578,476 | 1,889,501 | 1,972,625 | 1,985,755 | 2,182,542 | 196,787 |
| | | | Professional Instruction Substitutes | 28,965 | - | - | 20,464 | 20,464 | - |
| | | | Professional Instruction Supplements | 16,168 | 55,863 | 8,974 | 10,393 | 10,393 | - |
| | | Employee Benefits | | 583,654 | 650,736 | 716,972 | 728,711 | 808,268 | 79,557 |
| | | Internal Services | Print Shop | 934 | 84 | - | 500 | 500 | - |
| | | | Transportation | - | - | - | 7,430 | 7,430 | - |
| | | Other Charges | | - | - | 212 | - | - | - |
| | Instructional Core Total | | | 2,247,977 | 2,609,617 | 2,745,707 | 2,811,803 | 3,089,447 | 277,644 |
| Kindergarten and Pre-Kindergarten | | Salaries | Overtime | - | 25 | 253 | - | - | - |
| | | | Professional Instruction Regular | 263,131 | 262,880 | 277,939 | 285,959 | 343,096 | 57,137 |
| | | | Support Regular | 68,772 | 88,575 | 99,866 | 103,574 | 110,902 | 7,328 |
| | Kindergarten and Pre-Kindergarten Total | | | 169,326 | 172,196 | 165,374 | 167,577 | 167,642 | 65 |
| Operations and Maintenance | | Salaries | Overtime | 1,400 | 624 | 2,372 | - | - | - |
| | | | Services Regular | 49,809 | 51,960 | 53,117 | 54,504 | 57,523 | 3,019 |
| | | Employee Benefits | | 21,724 | 6,974 | 24,279 | 23,494 | 24,071 | 577 |
| | Operations and Maintenance Total | | | 72,933 | 59,558 | 79,768 | 77,998 | 81,594 | 3,596 |
| Partnerships, Family and Community Engagement | | Salaries | Overtime | 419 | 1,121 | 591 | - | - | - |
| | | | Technical Regular | 35,150 | 35,997 | 31,803 | 32,733 | 34,543 | 1,810 |
| | | Employee Benefits | | 25,089 | 25,685 | 32,863 | 33,399 | 34,220 | 821 |
| | Partnerships, Family and Community Engagement Total | | | 61,004 | 62,803 | 65,257 | 66,132 | 68,763 | 2,631 |
| School Administration | | Salaries | Overtime | 475 | 792 | 2,133 | - | - | - |
| | | | Professional Instruction Regular | 359,754 | 402,970 | 502,552 | 513,026 | 535,024 | 21,998 |
| | | | Services Regular | - | 22,799 | 29,925 | 30,042 | 31,712 | 1,670 |
| | | | Support OT | 15 | - | - | - | - | - |
| | | | Support Regular | 48,648 | 98,986 | 102,534 | 105,186 | 97,890 | (7,296) |
| | | | Trades Supplements | - | - | - | - | 7,898 | 7,898 |
| | | Employee Benefits | | 160,977 | 216,527 | 284,079 | 294,126 | 278,425 | (15,701) |
| | | Purchased Services | | - | - | 230 | - | - | - |
| | School Administration Total | | | 573,537 | 743,873 | 925,708 | 944,780 | 953,349 | 8,569 |
| School Food Services | | Salaries | Overtime | 10 | - | - | - | - | - |
| | | | Services Regular | 22,058 | 9,220 | - | 13,922 | 14,514 | 592 |
| | School Food Services Total | | | 11,259 | 9,925 | - | 13,887 | 16,965 | 3,078 |
| Special Education | | Salaries | Overtime | - | - | 42 | - | - | - |
| | | | Professional Instruction Regular | 722,020 | 712,703 | 697,033 | 803,750 | 949,720 | 145,970 |
| | | | Support Regular | 258,227 | 243,100 | 220,948 | 258,355 | 260,956 | 2,601 |
| | | | Trades Supplements | - | - | - | - | 2,313 | 2,313 |
| | | Employee Benefits | | 419,063 | 398,191 | 428,856 | 498,489 | 577,061 | 78,572 |
| | Special Education Total | | | 1,399,740 | 1,353,994 | 1,347,054 | 1,560,594 | 1,790,050 | 229,456 |

Elementary Schools

| Section Title | Program Group Title | Character Title | Major Object Title | FY 2019 | FY 2020 | FY 2021 | FY 2022 Final | FY 2023 Final | Change, |
|---------------------------------------|---|------------------------|---------------------------------------|---------------------|---------------------|---------------------|---------------------|----------------------|-------------------|
| | | | | Actual | Actual | Actual | | | FY 2022 to |
| | | | | Dollar | Dollar | Dollar | Dollar | Dollar | Dollar |
| | Student Services | Salaries | Overtime | 892 | 1,107 | 94 | - | - | - |
| | | | Professional Instruction Regular | 83,714 | 155,670 | 167,833 | 164,905 | 196,664 | 31,759 |
| | | | Professional Other Regular | 282,822 | 255,017 | 354,421 | 309,459 | 288,725 | (20,734) |
| | | | Support OT | 720 | 3,400 | - | - | - | - |
| | | | Support Regular | 59,276 | 60,538 | 61,501 | 62,501 | 65,360 | 2,859 |
| | | Employee Benefits | | 142,760 | 160,677 | 207,494 | 205,468 | 223,837 | 18,369 |
| | | Other Charges | | 155 | 606 | 600 | 165 | 165 | - |
| | | Materials and Supplies | | 1,498 | 599 | - | 600 | 600 | - |
| | Student Services Total | | | 571,837 | 637,613 | 791,942 | 743,098 | 775,351 | 32,253 |
| | Summer and Extended Learning | Salaries | Professional Instruction Supplements | 83,754 | - | 16,879 | 47,019 | 47,019 | - |
| | | | Professional Instruction Intermittent | - | 3,677 | 1,200 | 5,520 | 5,520 | - |
| | | | Professional Other Intermittent | - | 519 | - | 1,104 | 1,104 | - |
| | | | Support Intermittent | - | 1,001 | - | 1,613 | 1,613 | - |
| | | Employee Benefits | | 6,407 | 398 | 1,382 | 4,227 | 4,227 | - |
| | | Purchased Services | | - | - | 4,000 | - | - | - |
| | | Materials and Supplies | | 154 | - | 299 | 1,325 | 325 | (1,000) |
| | Summer and Extended Learning Total | | | 90,315 | 5,595 | 23,760 | 60,808 | 59,808 | (1,000) |
| | Technology Services Management | Materials and Supplies | | 371 | 968 | 1,852 | 1,200 | 1,200 | - |
| | Technology Services Management Total | | | 371 | 968 | 1,852 | 1,200 | 1,200 | - |
| | Transportation | Salaries | Professional Instruction Supplements | - | 3,857 | 1,367 | 4,500 | 4,500 | - |
| | | Employee Benefits | | - | 295 | 105 | 344 | 344 | - |
| | Transportation Total | | | - | 4,153 | 1,472 | 4,844 | 4,844 | - |
| Jefferson-Houston School Total | | | | \$ 7,395,715 | \$ 7,981,715 | \$ 8,804,569 | \$ 9,250,209 | \$ 10,055,621 | \$ 805,412 |
| Grand Total | | | | \$ 7,395,715 | \$ 7,981,715 | \$ 8,804,569 | \$ 9,250,209 | \$ 10,055,621 | \$ 805,412 |

Elementary Schools

Accreditation Benchmarks and School Status: Jefferson-Houston

| | 2018 - 2019 | 2019 - 2020 | 2020 - 2021 | 2021 - 2022 | 2022 - 2023 |
|---|----------------------------|-------------|----------------------|----------------------|-------------|
| Target School Quality Indicators for All Students* | | | | | |
| English | Lvl 1 & 2 | Lvl 1 & 2 | NA | NA | TBD |
| Mathematics | Lvl 1 & 2 | Lvl 1 & 2 | NA | NA | TBD |
| Accreditation Status | Accredited with Conditions | Accredited | Accreditation Waived | Accreditation Waived | TBD |

*Schools must develop a multi-year plan for continuous improvement.

Accreditation statuses are based on the Standards of Learning (SOL) tests administered during the previous school year.

School Quality Indicators:

Level 1 = Meets or exceeds state standard or sufficient improvement

Level 2 = Near state standard or sufficient improvement

Level 3 = Below state standard

Too Small = Too few students in school or group to evaluate

Source: VDOE's School Accreditation Report.

Student Performance Data: Jefferson-Houston

| | 2017 - 2018 | 2018 - 2019 | 2019 - 2020 | 2020 - 2021 | 2021 - 2022 |
|--|-------------|-------------|-------------|-------------|-------------|
| SOL: Percent of Students Passing Across All Grade Levels (Federal) | | | | | |
| English | | | | | |
| All Students | 67 | 61 | NA | 44 | TBD |
| Asian Students | 75 | 57 | NA | < | TBD |
| White Students | 88 | 89 | NA | 86 | TBD |
| Students with Disabilities | 33 | 28 | NA | 31 | TBD |
| Economically Disadvantaged Students | 61 | 51 | NA | 31 | TBD |
| Limited English Proficient Students | 36 | 29 | NA | 15 | TBD |
| Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated) | NA | NA | NA | NA | TBD |
| Gap Group 2 - Black Students | 58 | 49 | NA | 29 | TBD |
| Gap Group 3 - Hispanic Students | 71 | 62 | NA | 40 | TBD |
| Mathematics | | | | | |
| All Students | 52 | 59 | NA | 23 | TBD |
| Asian Students | 75 | 57 | NA | 20 | TBD |
| White Students | 71 | 80 | NA | 39 | TBD |
| Students with Disabilities | 27 | 30 | NA | 21 | TBD |
| Economically Disadvantaged Students | 46 | 53 | NA | 13 | TBD |
| Limited English Proficient Students | 31 | 44 | NA | 8 | TBD |
| Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated) | NA | NA | NA | NA | TBD |
| Gap Group 2 - Black Students | 42 | 50 | NA | 18 | TBD |
| Gap Group 3 - Hispanic Students | 57 | 59 | NA | 14 | TBD |
| PALS: Percent of Students Passing | | | | | |
| Kindergarten: Fall | 83 | 81 | 75 | 77 | 77 |
| Kindergarten: Spring | 84 | 75 | NA | 48 | 68 |
| Grade 1: Fall | 83 | 86 | 74 | 67 | 54 |
| Grade 1: Spring | 76 | 78 | NA | 56 | 53 |
| Grade 2: Fall | 81 | 79 | 68 | 61 | 37 |
| Grade 2: Spring | 76 | 70 | NA | 55 | 51 |

Detailed SOL results are available on the Virginia Department of Education (VDOE) website.

Key: Yes-3YR = Met objective based on the three year average result.

Yes-R10 = Met objective by reducing failure rate by at least 10 percent.

Yes-MP = Maintain Progress: Current year pass rate equal to prior year's pass rate, or stayed within 5%.

No-A = Did not meet benchmark but is within the narrow margin.

No-W = Did not meet benchmark or criteria for narrow margin or improvement.

< = A group below state definition for personally identifiable results.

- = No data for group.

Source: VDOE's SOL Test Pass Rates and Other Results Report.

School Contact

John Adams Elementary School (Grades K-5)

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John Adams Elementary School is a Changing Education Through the Arts (CETA) school. This partnership is in association with the John F. Kennedy Center for the Performing Arts. John Adams also offers a two-way immersion Dual Language Program.

Exemplary Program:

The CETA program provides arts-integrated, professional learning opportunities to teachers and staff at John Adams so that they can teach students to construct and demonstrate understanding through an art form. This site has focused on Tableau, Tableau II, and Reading Art Across the Curriculum in recent years. Students engage in a creative process that connects an art form and another subject area, meeting evolving objectives in both. This program is supported by a 0.50 FTE CETA coordinator.

In recent years, John Adams Elementary teachers have participated in “Reading Art Across the Curriculum.” This year, many teachers are building on their previous experience with reading art by participating in coursework called, “I See A Feeling” which connects reading art to social emotional learning about characters and feelings. Visual art is a text that students of all reading abilities can access. This original workshop introduced the language of visual art so that teachers would feel confident looking, thinking, and talking about art with their students. Teachers this school year are going a step further, learning how to read artwork from picture books as a window into characters’ emotions and feelings. Last year, many teachers participated in refresher workshop series aimed at transferring the approaches learned in previous arts integration courses to the virtual setting and learning about technology tools and programs to support this transition. Teachers will also continue to build a library of images, including primary sources that can be used to efficiently build background knowledge, teach content, generate points of inquiry for research, and assess understandings in social studies, science, and reading. Educators will continue to participate in a variety of other arts integration workshops. Non-compensation and non-personnel support totals \$46,020 for teacher substitute, professional development, course and event fees and instructional supplies.

John Adams

The John Adams Dual Language program provides an immersion program in English and Spanish. The aim of this program is to promote “bilingualism, biliteracy and biculturalism” for all students. John Adams Elementary school offers the 70/30 model in Kindergarten and First grade and a 50/50 model in grades 2-5. In the 70/30 model, students receive most core subjects (Math, Science, Social Studies and Language Arts) in Spanish, while English Language Arts and Encore are taught in English. In the 50/50 model, Science and Math are taught during the Spanish half day, while Social Studies, English Language Arts and Encore subjects are taught in English. ACPS provides funds to support the program with 10-full time elementary dual language teachers, 2-full time paraprofessionals, and 1-fulltime dual language instructional coach with non-compensation support for a total of \$6,834.

Elementary Schools

| Section Title | Program Group Title | Position Title | Fund Group | FY 2019 Final FTE | FY 2020 Final FTE | FY 2021 Final FTE | FY 2022 Final FTE | FY 2023 Final FTE | Change FY 2022 to FY 2023 | | |
|---------------|--|--|----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------------|---------------|-------------|
| John Adams ES | Alternative and At-Promise Education | SCHOOL IMPROVE COACH | Grant and Special Projects | | 1.00 | 1.00 | | | - | | |
| | | TITLE I - SCHOOL IMPROVEMENT COACH | Grant and Special Projects | | | | 1.00 | | (1.00) | | |
| | | TITLE I - INTERVENTIONIST - MTSS TIERED SUPPORTS | Grant and Special Projects | | | | | | - | | |
| | Alternative and At-Promise Education Total | | | | | 1.00 | 1.00 | 1.00 | (1.00) | | |
| | Communications and Information Services | ENCORE | Operating Fund | | | | | | | - | |
| | | ENCORE - MEDIA ASST | Operating Fund | | | - | | | | - | |
| | | ENCORE - MEDIA SPEC | Operating Fund | | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| | | LIBRARY MEDIA ASSIST | Operating Fund | | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| | | LIBRARY MEDIA SPEC | Operating Fund | | 1.00 | | | | | - | |
| | Communications and Information Services Total | | | | | 2.00 | 2.00 | 2.00 | 2.00 | - | |
| | EL | COORD - DUAL LANG | Operating Fund | | | | | 0.50 | | (0.50) | |
| | | DUAL LANG COORD | Operating Fund | | 0.50 | 0.50 | 0.50 | | | - | |
| | | EL TCHR | Operating Fund | | 11.00 | 11.50 | 11.00 | 11.00 | 11.00 | - | |
| | | EL TCHR | Operating Fund | | | | | | | - | |
| | | INSTRUCTIONAL COACH - EL | Operating Fund | | | | | 1.00 | | (1.00) | |
| | | LIT LANG ACQ SPEC | Operating Fund | | - | 1.00 | | | | - | |
| | | READING SPECIALIST | Operating Fund | | | | 1.00 | | | - | |
| | | INSTRUCTIONAL COACH - DL | Operating Fund | | | | | | 1.00 | 1.00 | |
| | EL Total | | | | 11.50 | 13.00 | 12.50 | 12.50 | 12.00 | (0.50) | |
| | Enrichment and Electives | ART TCHR | Operating Fund | | 1.50 | | | | | - | |
| | | ENCORE | Operating Fund | | | | | | | - | |
| | | ENCORE - ART TCHR | Operating Fund | | | 1.00 | 1.50 | 1.20 | 1.20 | - | |
| | | ENCORE - MUSIC TCHR | Operating Fund | | | 1.40 | 1.00 | 1.00 | 1.00 | - | |
| | | ENCORE - PE TCHR | Operating Fund | | | 3.00 | 3.00 | 3.00 | 3.00 | - | |
| | | MUSIC TCHR-INSTR | Operating Fund | | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| | | MUSIC TCHR-VOCAL | Operating Fund | | 1.50 | | | | | - | |
| | | OVERSTAFF - ENCORE | Operating Fund | | | | - | | | - | |
| | | PHYSICAL ED TCHR | Operating Fund | | 3.00 | | | | | - | |
| | | S.I. - ACDMC INTRVNST RDNG | Operating Fund | | | 1.00 | | | | - | |
| | | TAG TCHR | Operating Fund | | 2.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| | | ENCORE - ART TCHR *OVERSTAFF* | Operating Fund | | | | | | | - | |
| | Enrichment and Electives Total | | | | 9.00 | 8.40 | 7.50 | 7.20 | 7.20 | - | |
| | Exemplary Programs | COORD - CETA | Operating Fund | | | | | 0.50 | 0.50 | - | |
| | | COORD CETA | Operating Fund | | 0.50 | 0.50 | 0.50 | | | - | |
| | | SCHOOL IMPRVMT COACH | Grant and Special Projects | | 1.50 | | | | | - | |
| | Exemplary Programs Total | | | | 2.00 | 0.50 | 0.50 | 0.50 | 0.50 | - | |
| | Improvement of Instruction | INSTRCOACH-IMPROVE | Operating Fund | | 1.00 | | | | | - | |
| | | INSTRCOACH-LITERACY | Operating Fund | | 0.50 | | | | | - | |
| | | INSTRCOACH-MATH | Operating Fund | | 1.00 | | | | | - | |
| | | INSTRUCTIONAL COACH | Operating Fund | | | | 2.00 | 2.00 | | (2.00) | |
| | | READING SPECIALIST | Operating Fund | | 2.00 | | | | | - | |
| | | S.I. - ACDMC INTRVNST | Operating Fund | | | 0.50 | | | | - | |
| | | S.I. - ACDMC INTRVNST RDNG | Operating Fund | | | 1.00 | | | | - | |
| | | S.I. - INSTRCL COACH | Operating Fund | | | 1.00 | | | | - | |
| | | S.I. - INSTRCL COACH - MATH | Operating Fund | | | 1.00 | | | | - | |
| | | SPED ACCTABILITY SPC | Grant and Special Projects | | | 1.00 | | | | - | |
| | | STUDENT IMPROVEMENT | Operating Fund | | | | - | | | - | |
| | | SUPPORT SPECIALISTII | Operating Fund | | | | | | | - | |
| | | TESTING COORDINATOR | Operating Fund | | 1.00 | | | | | - | |
| | | TITLE I - ACCOUNTABILITY SPECIALIST: SPED | Grant and Special Projects | | | | | 1.00 | 1.00 | - | |
| | | INSTRUCTIONAL COACH - STD IMPV | Operating Fund | | | | | | 2.00 | 2.00 | |
| | | TITLE I - SCHOOL IMPROVEMENT COACH/ SCIENCE SPEC | Grant and Special Projects | | | | | | 1.00 | 1.00 | |
| | | STUDENT IMPROVEMENT | Operating Fund | | | | | | | - | |
| | | Improvement of Instruction Total | | | | 5.50 | 4.50 | 3.00 | 3.00 | 4.00 | 1.00 |
| | | Instructional Core | 1ST GRADE DL TCHR | Operating Fund | | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | - |
| | | | 1ST GRADE TCHR | Operating Fund | | 4.00 | 3.00 | 3.00 | 3.00 | 4.00 | 1.00 |
| | 2ND GRADE DL TCHR | | Operating Fund | | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | - | |
| | 2ND GRADE TCHR | | Operating Fund | | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | - | |
| | 3RD GRADE DL TCHR | | Operating Fund | | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | - | |
| | 3RD GRADE TCHR | | Operating Fund | | 3.00 | 2.00 | 3.00 | 2.00 | 3.00 | 1.00 | |
| | 4TH GRADE DL TCHR | | Operating Fund | | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | - | |
| | 4TH GRADE TCHR | | Operating Fund | | 4.00 | 3.00 | 2.00 | 2.00 | 3.00 | 1.00 | |
| | 5TH GRADE DL TCHR | | Operating Fund | | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | - | |
| | 5TH GRADE TCHR | | Operating Fund | | 4.00 | 2.00 | 3.00 | 2.00 | 3.00 | 1.00 | |
| | ACAD INTERVENTIONIST | | Operating Fund | | | | 2.50 | 2.50 | | (2.50) | |
| | ENCORE | | Operating Fund | | - | | 0.00 | | | - | |
| | INTERVENTION-READING | | Grant and Special Projects | | 0.50 | | | | | - | |
| | | | Operating Fund | | | 0.50 | | | | - | |

Elementary Schools

| Section Title | Program Group Title | Position Title | Fund Group | FY 2019 Final FTE | FY 2020 Final FTE | FY 2021 Final FTE | FY 2022 Final FTE | FY 2023 Final FTE | Change FY 2022 to FY 2023 |
|--|----------------------|--|----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------------|
| | | LIBRARY MEDIA ASSIST | Operating Fund | | | | | | - |
| | | STUDENT IMPROVEMENT | Operating Fund | | | | | | - |
| | | STUDENT IMPROVEMENT (FLEX) | Operating Fund | | | | | | - |
| | | ACAD INTERVENTIONIST - STD IMPV | Operating Fund | | | | | 1.50 | 1.50 |
| | | 5TH GRADE TCHR (FROM RESERVE #9116) ## | Operating Fund | | | | | | - |
| | | 5TH GRADE TCHR (FROM RESERVE #9117) ## | Operating Fund | | | | | | - |
| | | 3RD GRADE TCHR (FROM RESERVE #9118) ## | Operating Fund | | | | | | - |
| | | 4TH GRADE TCHR (FROM RESERVE #9119) ## | Operating Fund | | | | | | - |
| | | INTERVENTIONIST - READING-STD IMPV | Operating Fund | | | | | 1.00 | 1.00 |
| | | STUDENT IMPROVEMENT | Operating Fund | | | | | | - |
| | | TITLE I - INSTRUCTIONAL COACH - MATH | Grant and Special Projects | | | | | 1.00 | 1.00 |
| Instructional Core Total | | | | 28.50 | 23.50 | 26.50 | 24.50 | 29.50 | 5.00 |
| Kindergarten and Pre-Kindergarten | | INST ASST I | Operating Fund | | | 6.00 | | | - |
| | | INSTRUCTIONAL ASST - DL KINDERGARTEN | Operating Fund | | | | 2.00 | 2.00 | - |
| | | INSTRUCTIONAL ASST - KINDERGARTEN | Operating Fund | | | | 4.00 | 4.00 | - |
| | | KINDER DL TCHR | Operating Fund | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | - |
| | | KINDERGARTEN TCHR | Operating Fund | 3.00 | 4.00 | 4.00 | 4.00 | 4.00 | - |
| | | PARAPROFESSIONAL I | Grant and Special Projects | | | | | | - |
| | | | Operating Fund | 5.00 | 6.00 | | | | - |
| | | PRE-SCHOOL TCHR | Grant and Special Projects | | | | | | - |
| | | INSTRUCTIONAL ASST - KINDERGARTEN DL | Operating Fund | | | | | | - |
| | INSTRUCTIONAL ASST I | Operating Fund | | | - | | | - | |
| Kindergarten and Pre-Kindergarten Total | | | | 10.00 | 12.00 | 12.00 | 12.00 | 12.00 | - |
| Operations and Maintenance | | BUILDING ENGINEER I | Operating Fund | 1.00 | 1.00 | 1.00 | | | - |
| | | BUILDING ENGINEER II | Operating Fund | | | | 1.00 | 1.00 | - |
| | | CUSTODIAN | Operating Fund | 5.00 | 7.00 | 7.00 | 6.00 | 6.00 | - |
| | | HEAD CUST I | Operating Fund | 1.00 | | | | | - |
| | HEAD CUST II | Operating Fund | | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| Operations and Maintenance Total | | | | 7.00 | 9.00 | 9.00 | 8.00 | 8.00 | - |
| Partnerships, Family and Community Engagement | | PARENT LIAISON | Operating Fund | | | 1.00 | 1.00 | 1.00 | - |
| Partnerships, Family and Community Engagement Total | | | | | | 1.00 | 1.00 | 1.00 | - |
| School Administration | | ADMIN ASSISTANT I | Operating Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | ASST PRINCIPAL | Operating Fund | 2.50 | 3.00 | 2.00 | 2.00 | 2.00 | - |
| | | PRINCIPAL-ELEMENTARY | Operating Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | SCH SECURITY OFFICER | Operating Fund | | | 1.00 | | | - |
| | | SCHOOL SECURITY OFFICER | Operating Fund | | | | 1.00 | 1.00 | - |
| | | SUPPORT SPECIALIST I | Operating Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| School Administration Total | | | | 5.50 | 6.00 | 6.00 | 6.00 | 6.00 | - |
| School Food Services | | CAFETERIA AIDE | Operating Fund | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | - |
| School Food Services Total | | | | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | - |
| Special Education | | INST ASST II | Operating Fund | | | 2.00 | | | - |
| | | INST ASST II AUT | Operating Fund | | | 4.00 | | | - |
| | | INST ASST II ID | Operating Fund | | | 4.00 | | | - |
| | | INSTRUCTIONAL ASSISTANT II | Operating Fund | | | | 2.00 | 2.00 | - |
| | | INSTRUCTIONAL ASST II - AUTISM | Operating Fund | | | | 4.00 | 4.00 | - |
| | | INSTRUCTIONAL ASST II - ID | Operating Fund | | | | 4.00 | 4.00 | - |
| | | PARA II | Operating Fund | 2.00 | 2.00 | | | | - |
| | | PARA II AUT | Operating Fund | 4.00 | 4.00 | | | | - |
| | | PARA II ECSE | Operating Fund | | | | | | - |
| | | PARA II ID | Operating Fund | 4.00 | 3.00 | | | | - |
| | | PARENT LIAISON | Operating Fund | | 1.00 | - | | | - |
| | | SPED AUT TCHR | Operating Fund | | | | 1.00 | | (1.00) |
| | | SPED TCHR | Operating Fund | 5.00 | 6.00 | 6.00 | 5.00 | 4.00 | (1.00) |
| | | SPED TCHR AUT | Operating Fund | 2.00 | 2.00 | 2.00 | 2.00 | | (2.00) |
| | | SPED TCHR ECSE | Operating Fund | | | | | | - |
| | | SPED TCHR ID | Operating Fund | 2.00 | 1.00 | 1.00 | 2.00 | 1.00 | (1.00) |
| | | PARAPROFESSIONAL II | Operating Fund | | | | | | - |
| | | INSTRUCTIONAL ASST II | Operating Fund | | | - | | | - |
| | | SPED TCHR - AUTISM | Operating Fund | | | | | 2.00 | 2.00 |
| | SPED TCHR - ID | Operating Fund | | | | | 1.00 | 1.00 | |
| Special Education Total | | | | 19.00 | 19.00 | 19.00 | 20.00 | 18.00 | (2.00) |
| Student Services | | CLINIC ASSISTANT | Operating Fund | 0.60 | 0.60 | 0.60 | 0.60 | 0.60 | - |
| | | PSYCHOLOGIST | Operating Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |

Elementary Schools

| Section Title | Program Group Title | Position Title | Fund Group | FY 2019 Final FTE | FY 2020 Final FTE | FY 2021 Final FTE | FY 2022 Final FTE | FY 2023 Final FTE | Change FY 2022 to FY 2023 |
|----------------------------|-------------------------------|------------------|----------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------------|
| | | REGISTRAR I | Operating Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | SCHOOL COUNSELOR | Operating Fund | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | - |
| | | SCHOOL NURSE | Operating Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | SOCIAL WORKER | Operating Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | Student Services Total | | | 6.60 | 6.60 | 6.60 | 6.60 | 6.60 | - |
| John Adams ES Total | | | | 108.60 | 107.50 | 108.60 | 106.30 | 108.80 | 2.50 |
| Grand Total | | | | 108.60 | 107.50 | 108.60 | 106.30 | 108.80 | 2.50 |

Elementary Schools

John Adams ES Budget And Actuals

| Section Title | Program Group Title | Character Title | Major Object Title | FY 2019 Actual | FY 2020 Actual | FY 2021 Actual | FY 2022 Final | FY 2023 Final | Change, FY 2022 to FY 2023 |
|---------------|---|------------------------|--|------------------|------------------|------------------|------------------|------------------|----------------------------|
| | | | | Dollar | Dollar | Dollar | Dollar | Dollar | Dollar |
| John Adams ES | Communications and Information Services | Salaries | Overtime | 156 | - | 42 | - | - | - |
| | | | Professional Instruction Regular | 76,618 | 80,101 | 82,263 | 84,894 | 90,063 | 5,169 |
| | | | Support Regular | 36,436 | 43,392 | 44,194 | 43,993 | 45,092 | 1,099 |
| | | | Trades Supplements | - | - | - | - | 880 | 880 |
| | | Employee Benefits | | 36,834 | 39,943 | 41,903 | 42,990 | 45,211 | 2,221 |
| | | Purchased Services | | - | - | - | 400 | 400 | - |
| | | | Communications and Information Services Total | 150,044 | 163,435 | 168,401 | 172,277 | 181,646 | 9,369 |
| | EL | Salaries | Professional Instruction Regular | 991,819 | 1,047,898 | 1,041,077 | 1,103,290 | 1,114,549 | 11,259 |
| | | Employee Benefits | | 387,279 | 398,795 | 411,478 | 446,085 | 402,436 | (43,649) |
| | | | EL Total | 1,379,098 | 1,446,693 | 1,452,555 | 1,549,375 | 1,516,985 | (32,390) |
| | Enrichment and Electives | Salaries | Professional Instruction Regular | 660,653 | 556,231 | 572,759 | 558,193 | 589,531 | 31,338 |
| | | | Professional Instruction Supplements | 1,534 | 1,534 | - | 1,534 | 1,534 | - |
| | | Employee Benefits | | 248,337 | 209,018 | 229,103 | 227,351 | 235,505 | 8,154 |
| | | Materials and Supplies | | 5,179 | 4,009 | 2,407 | 6,000 | 7,000 | 1,000 |
| | | | Enrichment and Electives Total | 915,702 | 770,791 | 804,269 | 793,078 | 833,570 | 40,492 |
| | Exemplary Programs | Salaries | Professional Instruction Regular | 35,419 | 48,288 | 50,702 | 50,682 | 53,251 | 2,569 |
| | | | Professional Instruction Substitutes | 935 | 5,479 | 330 | 2,500 | 2,500 | - |
| | | Employee Benefits | | 11,778 | 12,704 | 16,544 | 28,112 | 17,860 | (10,252) |
| | | Purchased Services | | 1,985 | - | - | - | - | - |
| | | Internal Services | Transportation | 587 | - | - | 1,300 | 1,300 | - |
| | | Other Charges | | 4,814 | 6,347 | 2,500 | 35,940 | 35,940 | - |
| | | Materials and Supplies | | 20,101 | 4,902 | 1,517 | 2,500 | 2,500 | - |
| | | | Exemplary Programs Total | 75,619 | 77,719 | 71,594 | 121,034 | 113,351 | (7,683) |
| | Improvement of Instruction | Salaries | Professional Instruction Regular | 372,386 | 207,494 | 194,631 | 196,760 | 207,098 | 10,338 |
| | | Employee Benefits | | 139,785 | 83,507 | 79,751 | 81,898 | 85,540 | 3,642 |
| | | Purchased Services | | - | - | - | 7,000 | 2,000 | (5,000) |
| | | Other Charges | | 1,971 | 768 | 510 | 2,000 | 2,000 | - |
| | | | Improvement of Instruction Total | 514,141 | 291,769 | 274,892 | 287,658 | 296,638 | 8,980 |
| | Instructional Core | Salaries | Professional Instruction Regular | 2,172,660 | 2,137,114 | 2,207,241 | 1,974,787 | 2,398,790 | 424,003 |
| | | | Professional Instruction Substitutes | 24,695 | 1,261 | - | 20,406 | 20,406 | - |
| | | | Professional Instruction Supplements | 6,135 | 5,368 | 4,602 | 6,136 | 6,136 | - |
| | | Employee Benefits | | 835,714 | 786,509 | 813,403 | 796,012 | 912,510 | 116,498 |
| | | Purchased Services | | - | - | - | 4,974 | 4,974 | - |
| | | Other Charges | | 8,545 | 4,118 | 1,202 | 400 | 1,900 | 1,500 |
| | | Materials and Supplies | | 38,157 | 40,530 | 57,539 | 35,861 | 40,675 | 4,814 |
| | | | Instructional Core Total | 3,085,906 | 2,974,900 | 3,083,987 | 2,838,576 | 3,385,391 | 546,815 |
| | Kindergarten and Pre-Kindergarten | Salaries | Overtime | - | - | 486 | - | - | - |
| | | | Professional Instruction Regular | 402,558 | 474,866 | 474,602 | 482,831 | 510,867 | 28,036 |
| | | | Support Regular | 199,037 | 201,065 | 205,894 | 207,160 | 208,695 | 1,535 |
| | | | Trades Supplements | - | - | - | - | 6,486 | 6,486 |
| | | Employee Benefits | | 233,548 | 250,934 | 272,791 | 280,279 | 292,650 | 12,371 |
| | | | Kindergarten and Pre-Kindergarten Total | 835,142 | 926,865 | 953,772 | 970,270 | 1,018,698 | 48,428 |
| | Operations and Maintenance | Salaries | Overtime | 12,408 | 3,473 | 3,505 | 1,000 | - | (1,000) |
| | | | Services Regular | 304,499 | 290,591 | 309,409 | 361,752 | 382,909 | 21,157 |
| | | | Services Supplements | 3,084 | 3,063 | 3,084 | 3,084 | - | (3,084) |
| | | | Trades Supplements | - | - | - | - | 4,517 | 4,517 |
| | | Employee Benefits | | 112,484 | 95,260 | 124,250 | 142,386 | 166,214 | 23,828 |
| | | | Operations and Maintenance Total | 432,476 | 392,386 | 440,248 | 508,223 | 553,640 | 45,417 |
| | Partnerships, Family and Community Engagement | Salaries | Support Regular | - | - | 16,165 | 46,196 | 48,304 | 2,108 |
| | | Employee Benefits | | - | - | 8,821 | 29,873 | 30,751 | 878 |
| | | Other Charges | | 240 | - | - | - | - | - |
| | | | Partnerships, Family and Community Engagement Total | 240 | - | 24,986 | 76,069 | 79,055 | 2,986 |
| | School Administration | Salaries | Overtime | 2,330 | 1,484 | 453 | 1,000 | 1,500 | 500 |
| | | | Professional Instruction Regular | 396,309 | 353,823 | 345,668 | 364,355 | 385,741 | 21,386 |
| | | | Services Regular | - | - | 28,925 | 30,042 | 30,792 | 750 |
| | | | Support Regular | 115,499 | 109,773 | 112,315 | 113,698 | 118,436 | 4,738 |
| | | | Trades Supplements | - | - | - | - | 3,428 | 3,428 |
| | | Employee Benefits | | 195,370 | 179,710 | 204,020 | 212,727 | 198,912 | (13,815) |
| | | Purchased Services | | 1,727 | 1,974 | 190 | 3,000 | 1,500 | (1,500) |
| | | Internal Services | Print Shop | 6,101 | 6,401 | 89 | 5,000 | 5,000 | - |
| | | Other Charges | | 1,581 | 1,402 | 482 | 2,000 | 2,000 | - |
| | | Materials and Supplies | | 5,763 | 5,999 | 3,174 | 8,881 | 8,600 | (281) |
| | | | School Administration Total | 724,681 | 660,566 | 695,314 | 740,703 | 755,909 | 15,206 |
| | School Food Services | Salaries | Overtime | 206 | 118 | - | - | - | - |
| | | | Services Regular | 35,823 | 36,860 | 29,494 | 50,739 | 50,109 | (630) |
| | | Employee Benefits | | 3,237 | 3,352 | 2,636 | 17,091 | 11,224 | (5,867) |
| | | | School Food Services Total | 39,266 | 40,330 | 32,130 | 67,830 | 61,333 | (6,497) |
| | Special Education | Salaries | Overtime | 46 | 10 | 287 | - | - | - |
| | | | Professional Instruction Regular | 499,915 | 530,126 | 554,821 | 748,866 | 648,936 | (99,930) |
| | | | Support Regular | 351,012 | 351,972 | 337,518 | 318,505 | 319,499 | 994 |
| | | | Trades Supplements | - | - | - | - | 771 | 771 |
| | | Employee Benefits | | 399,729 | 401,611 | 383,195 | 441,981 | 449,774 | 7,793 |
| | | | Special Education Total | 1,250,702 | 1,283,719 | 1,275,820 | 1,509,352 | 1,418,980 | (90,372) |
| | Student Services | Salaries | Overtime | 360 | 406 | 19 | 1,000 | 1,000 | - |
| | | | Professional Instruction Regular | 205,913 | 210,057 | 216,796 | 219,404 | 224,890 | 5,486 |
| | | | Professional Other Regular | 236,275 | 252,268 | 259,141 | 264,308 | 276,503 | 12,195 |
| | | | Support Regular | 65,913 | 66,610 | 67,658 | 68,998 | 72,867 | 3,869 |
| | | | Trades Supplements | - | - | - | - | 6,499 | 6,499 |
| | | Employee Benefits | | 171,890 | 180,797 | 185,264 | 191,407 | 210,778 | 19,371 |
| | | Materials and Supplies | | 500 | 500 | - | 500 | 700 | 200 |
| | | | Student Services Total | 680,851 | 710,638 | 728,878 | 745,617 | 793,237 | 47,620 |

Elementary Schools

| Section Title | Program Group Title | Character Title | Major Object Title | FY 2019 Actual | FY 2020 Actual | FY 2021 Actual | FY 2022 Final | FY 2023 Final | Change, FY 2022 to FY 2023 |
|----------------------------|------------------------------|------------------------|---|----------------------|---------------------|----------------------|----------------------|----------------------|----------------------------|
| | | | | Dollar | Dollar | Dollar | Dollar | Dollar | Dollar |
| | Summer and Extended Learning | Salaries | Professional Instruction Regular | 1,130 | - | - | - | - | - |
| | | | Professional Instruction Supplements | 57,467 | 49,392 | 55 | 45,973 | 45,973 | - |
| | | | Professional Instruction Intermittent | 6,648 | 5,160 | 4,080 | 7,728 | 7,728 | - |
| | | | Professional Other Intermittent | 1,253 | 816 | - | 1,104 | 1,104 | - |
| | | | Support Intermittent | 2,334 | 2,387 | 359 | 2,419 | 2,419 | - |
| | | Employee Benefits | | 5,660 | 4,629 | 344 | 4,378 | 4,378 | - |
| | | Materials and Supplies | | 250 | - | - | 300 | 300 | - |
| | | | Summer and Extended Learning Total | 74,741 | 62,385 | 4,838 | 61,902 | 61,902 | - |
| | Transportation | Salaries | Professional Instruction Supplements | 6,420 | 3,600 | 1,677 | 3,600 | 3,600 | - |
| | | | Support Regular | 11,152 | 1,480 | - | - | - | - |
| | | Employee Benefits | | 1,344 | 389 | (86) | 275 | 275 | - |
| | | | Transportation Total | 18,916 | 5,469 | 1,591 | 3,875 | 3,875 | - |
| John Adams ES Total | | | | \$ 10,177,525 | \$ 9,807,666 | \$ 10,013,276 | \$ 10,445,839 | \$ 11,074,209 | \$ 628,371 |
| Grand Total | | | | \$ 10,177,525 | \$ 9,807,666 | \$ 10,013,276 | \$ 10,445,839 | \$ 11,074,209 | \$ 628,371 |

Elementary Schools

Accreditation Benchmarks and School Status: John Adams

| | 2018 - 2019 | 2019 - 2020 | 2020 - 2021 | 2021 - 2022 | 2022 - 2023 |
|---|-------------|-------------|----------------------|----------------------|-------------|
| Target School Quality Indicators for All Students* | | | | | |
| English | Lvl 1 & 2 | Lvl 1 & 2 | NA | NA | TBD |
| Mathematics | Lvl 1 & 2 | Lvl 1 & 2 | NA | NA | TBD |
| Accreditation Status | Accredited | Accredited | Accreditation Waived | Accreditation Waived | TBD |

*Schools must develop a multi-year plan for continuous improvement.

Accreditation statuses are based on the Standards of Learning (SOL) tests administered during the previous school year.

School Quality Indicators:

Level 1 = Meets or exceeds state standard or sufficient improvement

Level 2 = Near state standard or sufficient improvement

Level 3 = Below state standard

Too Small = Too few students in school or group to evaluate

Source: VDOE's School Accreditation Report.

Student Performance Data: John Adams

| | 2017-2018 | 2018-2019 | 2019-2020 | 2020-2021 | 2021-2022 |
|--|-----------|-----------|-----------|-----------|-----------|
| SOL: Percent of Students Passing Across All Grade Levels (Federal) | | | | | |
| English | | | | | |
| All Students | 63 | 64 | NA | 51 | TBD |
| Asian Students | 62 | 59 | NA | 57 | TBD |
| White Students | 58 | 67 | NA | 50 | TBD |
| Students with Disabilities | 30 | 35 | NA | 45 | TBD |
| Economically Disadvantaged Students | 59 | 61 | NA | 47 | TBD |
| Limited English Proficient Students | 43 | 47 | NA | 31 | TBD |
| Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated) | NA | NA | NA | NA | TBD |
| Gap Group 2 - Black Students | 71 | 70 | NA | 62 | TBD |
| Gap Group 3 - Hispanic Students | 58 | 60 | NA | 42 | TBD |
| Mathematics | | | | | |
| All Students | 62 | 78 | NA | 32 | TBD |
| Asian Students | 66 | 74 | NA | 38 | TBD |
| White Students | 62 | 79 | NA | 35 | TBD |
| Students with Disabilities | 43 | 49 | NA | 40 | TBD |
| Economically Disadvantaged Students | 60 | 78 | NA | 31 | TBD |
| Limited English Proficient Students | 47 | 72 | NA | 14 | TBD |
| Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated) | NA | NA | NA | NA | TBD |
| Gap Group 2 - Black Students | 71 | 79 | NA | 38 | TBD |
| Gap Group 3 - Hispanic Students | 55 | 77 | NA | 24 | TBD |
| PALS: Percent of Students Passing | | | | | |
| Kindergarten: Fall | 64 | 67 | 67 | 63 | 62 |
| Kindergarten: Spring | 87 | 83 | NA | 44 | 60 |
| Grade 1: Fall | 74 | 79 | 76 | 61 | 47 |
| Grade 1: Spring | 76 | 72 | NA | 49 | 45 |
| Grade 2: Fall | 66 | 65 | 69 | 55 | 48 |
| Grade 2: Spring | 92 | 72 | NA | 57 | 59 |

Detailed SOL results are available on the Virginia Department of Education (VDOE) website.

Key: Yes-3YR = Met objective based on the three year average result.

Yes-R10 = Met objective by reducing failure rate by at least 10 percent.

Yes-MP = Maintain Progress: Current year pass rate equal to prior year's pass rate, or stayed within 5%.

< = A group below state definition for personally identifiable results.

- = No data for group.

Source: VDOE's SOL Test Pass Rates and Other Results Report.

School Contact

Lyles-Crouch Traditional Academy (Grades K-5)

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Lyles-Crouch Traditional Academy is a kindergarten through fifth grade public school located in Old Town, Alexandria. Its diverse and dynamic student body is comprised of students from southwest Old Town as well as many other neighborhoods throughout Alexandria. Lyles-Crouch Traditional Academy embraces the “whole child” approach to education, addressing each student’s social, emotional, physical, and academic requirements through the support of families, staff, and community resources. The school believes the true measure of a student’s success transcends test scores. True success is measured by the preparation necessary to meet the 21st century demands for career, college, and citizenship. Partnering with parents and community resources can ensure this goal is achieved.

Exemplary Program:

Through a rigorous vetting process, Lyles-Crouch Traditional has been recognized as a Core Knowledge School of Distinction with special recognition for content integration and teaching practices, one of only ten schools nationally to attain this designation. Core Knowledge (CK), the main focus of instruction at Lyles-Crouch Traditional Academy, is built around the 4C’s: a content rich curriculum that is coherent, cumulative, and context-specific. Content is built into the program with rich vocabulary, emphasis on building background knowledge, and enhanced focus on language development through read-alouds. Coherence is incorporated as grade-level teams make decisions on the scope and sequence of content taught that best-aligns with state standards. The cumulative nature of learning is built into the CK sequence as content spirals through the grades. The Core Knowledge allocation totals \$39,292.

Elementary Schools

Staffing: Lyles-Crouch Traditional Acad

| Section Title | Program Group Title | Position Title | Fund Group | FY 2019 Final FTE | FY 2020 Final FTE | FY 2021 Final FTE | FY 2022 Final FTE | FY 2023 Final FTE | Change FY 2022 to FY 2023 | |
|--|--|----------------------------|----------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------------|---------------|
| Lyles-Crouch Traditional Acad | Communications and Information Services | ENCORE | Operating Fund | | | | | | - | |
| | | ENCORE - MEDIA SPEC | Operating Fund | | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| | | LIBRARY MEDIA ASSIST | Operating Fund | 0.60 | 0.60 | 0.60 | 0.60 | 0.60 | - | |
| | | LIBRARY MEDIA SPEC | Operating Fund | 1.00 | | | | | - | |
| | Communications and Information Services Total | | | | 1.60 | 1.60 | 1.60 | 1.60 | 1.60 | - |
| | EL | EL TCHR | Operating Fund | 1.00 | 2.00 | 2.00 | 2.00 | 2.00 | - | |
| | EL Total | | | | 1.00 | 2.00 | 2.00 | 2.00 | 2.00 | - |
| | Enrichment and Electives | ART TCHR | Operating Fund | 1.00 | | | | | | - |
| | | ENCORE | Operating Fund | | | | | | | - |
| | | ENCORE - ART TCHR | Operating Fund | | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| | | ENCORE - MUSIC TCHR | Operating Fund | | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| | | ENCORE - PE TCHR | Operating Fund | | 2.00 | 2.00 | 2.00 | 2.00 | - | |
| | | MUSIC TCHR-INSTR | Operating Fund | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | - | |
| | | MUSIC TCHR-VOCAL | Operating Fund | 1.00 | | | | | - | |
| | | PHYSICAL ED TCHR | Operating Fund | 2.00 | | | | | - | |
| | | TAG TCHR | Operating Fund | 1.50 | 1.50 | 1.50 | 1.50 | 1.50 | - | |
| | Enrichment and Electives Total | | | | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | - |
| | Improvement of Instruction | S.I. - ACDMC INTRVNST MATH | Operating Fund | | | 1.00 | | | | - |
| | | S.I. - ACDMC INTRVNST RDNG | Operating Fund | | | 1.00 | | | | - |
| | | STUDENT IMPROVEMENT | Operating Fund | | | | - | | | - |
| INSTRCOACH-DATA | | Operating Fund | 1.00 | | | | | | - | |
| MATH SPECIALIST | | Operating Fund | 1.00 | | | | | | - | |
| Improvement of Instruction Total | | | | 2.00 | 2.00 | - | | | - | |
| Instructional Core | 1ST GRADE TCHR | Operating Fund | 4.00 | 5.00 | 4.00 | 4.00 | 3.00 | (1.00) | | |
| | 2ND GRADE TCHR | Operating Fund | 3.00 | 3.00 | 5.00 | 3.00 | 4.00 | 1.00 | | |
| | 3RD GRADE TCHR | Operating Fund | 4.00 | 3.00 | 3.00 | 4.00 | 3.00 | (1.00) | | |
| | 4TH GRADE TCHR | Operating Fund | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | - | | |
| | 5TH GRADE TCHR | Operating Fund | 3.00 | 3.00 | 3.00 | 3.00 | 2.00 | (1.00) | | |
| | ACAD INTERVENTIONIST | Operating Fund | | | - | 3.50 | | (3.50) | | |
| | ACAD INTERVENTIONIST (MATH) | Operating Fund | | | 1.00 | | | - | | |
| | ACAD INTERVENTIONIST (READING) | Operating Fund | | | 1.50 | | | - | | |
| | ACAD INTERVENTIONIST (SCIENCE) | Operating Fund | | | 1.00 | | | - | | |
| | ENCORE | Operating Fund | - | | - | | | - | | |
| | READING TCHR | Operating Fund | 1.00 | | | | | - | | |
| | S.I. - ACDMC INTRVNST RDNG | Operating Fund | | 1.00 | | | | - | | |
| | S.I. - ACDMC INTRVNST SCNC | Operating Fund | | | 0.50 | | | - | | |
| | SCIENCE TCHR | Operating Fund | 0.50 | | | | | - | | |
| | STUDENT IMPROVEMENT | Operating Fund | | | | | | - | | |
| | STUDENT IMPROVEMENT (FLEX) | Operating Fund | | | | | | - | | |
| | ACAD INTERVENTIONIST - STD IMPV | Operating Fund | | | | | 3.50 | 3.50 | | |
| | STUDENT IMPROVEMENT | Operating Fund | | | | | | - | | |
| | Instructional Core Total | | | | 18.50 | 18.50 | 21.50 | 20.50 | 18.50 | (2.00) |
| | Kindergarten and Pre-Kindergarten | INST ASST I | Operating Fund | | | 4.00 | | | | - |
| INSTRUCTIONAL ASST - KINDERGARTEN | | Operating Fund | | | | | 4.00 | 4.00 | - | |
| KINDERGARTEN TCHR | | Operating Fund | 4.00 | 5.00 | 4.00 | 4.00 | 4.00 | - | | |
| PARAPROFESSIONAL I | | Operating Fund | 4.00 | 5.00 | | | | - | | |
| INSTRUCTIONAL ASST I | | Operating Fund | | | - | | | - | | |
| Kindergarten and Pre-Kindergarten Total | | | | 8.00 | 10.00 | 8.00 | 8.00 | 8.00 | - | |
| School Administration | ADMIN ASSISTANT I | Operating Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | | |
| | ASST PRINCIPAL | Operating Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | | |
| | PRINCIPAL-ELEMENTARY | Operating Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | | |
| School Administration Total | | | | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | - | |
| School Food Services | CAFETERIA AIDE | Operating Fund | 0.47 | 0.47 | 0.47 | 0.48 | 0.48 | - | | |
| School Food Services Total | | | | 0.47 | 0.47 | 0.47 | 0.48 | 0.48 | - | |
| Special Education | INST ASST II | Operating Fund | | | 2.00 | | | | - | |
| | INST ASST II AUT | Operating Fund | | | 2.00 | | | | - | |
| | INSTRUCTIONAL ASSISTANT II | Operating Fund | | | | 2.00 | 2.00 | - | | |
| | INSTRUCTIONAL ASST II - AUTISM | Operating Fund | | | | 2.00 | | (2.00) | | |
| | PARA II | Operating Fund | 2.00 | 2.00 | | | | - | | |
| | PARA II AUT | Operating Fund | 2.00 | 1.00 | | | | - | | |
| | SPECIAL EDUCATION TCHR | Operating Fund | | | | 1.00 | 1.00 | - | | |
| | SPED TCHR | Grant and Special Projects | 1.00 | | 1.00 | | | - | | |
| | | Operating Fund | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | - | | |
| | SPED TCHR AUT | Operating Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | (1.00) | | |
| | PARAPROFESSIONAL II | Operating Fund | | | | | | - | | |
| | SPECIAL ED TCHR | Grant and Special Projects | | | | | | - | | |

Elementary Schools

| Section Title | Program Group Title | Position Title | Fund Group | FY 2019 Final FTE | FY 2020 Final FTE | FY 2021 Final FTE | FY 2022 Final FTE | FY 2023 Final FTE | Change FY 2022 to FY 2023 |
|---------------|--|--------------------------------|----------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------------|
| | | | Operating Fund | | | | | | - |
| | | SPEC ED AUTISM TCHR | Operating Fund | | | | | | - |
| | | INSTRUCTIONAL ASST II | Operating Fund | | | - | | | - |
| | | Special Education Total | | 8.00 | 6.00 | 8.00 | 8.00 | 5.00 | (3.00) |
| | Student Services | PSYCHOLOGIST | Operating Fund | 0.60 | 0.60 | 0.60 | 0.60 | 0.60 | - |
| | | REGISTRAR I | Operating Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | SCHOOL COUNSELOR | Operating Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | SCHOOL NURSE | Operating Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | SOCIAL WORKER | Operating Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | Student Services Total | | 4.60 | 4.60 | 4.60 | 4.60 | 4.60 | - |
| | Lyles-Crouch Traditional Acad Total | | | 53.17 | 54.17 | 55.17 | 54.18 | 49.18 | (5.00) |
| | Grand Total | | | 53.17 | 54.17 | 55.17 | 54.18 | 49.18 | (5.00) |

Elementary Schools

Lyles-Crouch Traditional Academy Budget And Actuals

| Section Title | Program Group Title | Character Title | Major Object Title | FY 2019 | FY 2020 | FY 2021 | FY 2022 Final | FY 2023 Final | Change, |
|--|---|------------------------|---------------------------------------|------------------|------------------|------------------|------------------|------------------|--------------------|
| | | | | Actual | Actual | Actual | Actual | Actual | FY 2022 to FY 2023 |
| | | | | Dollar | Dollar | Dollar | Dollar | Dollar | Dollar |
| Lyles-Crouch Traditional Academy | Communications and Information Services | Salaries | Overtime | - | - | 6 | - | - | - |
| | | | Professional Instruction Regular | 87,155 | 90,485 | 92,844 | 92,682 | 109,161 | 16,479 |
| | | | Support Regular | 13,036 | 13,566 | 14,063 | 21,461 | 20,726 | (735) |
| | | | Trades Supplements | - | - | - | - | 2,130 | 2,130 |
| | | Employee Benefits | | 23,571 | 24,395 | 25,457 | 26,755 | 46,644 | 19,889 |
| | | | | 123,762 | 128,447 | 132,370 | 140,898 | 178,661 | 37,763 |
| | EL | Salaries | Professional Instruction Regular | 133,527 | 139,644 | 143,452 | 148,004 | 180,167 | 32,163 |
| | | Employee Benefits | | 55,836 | 57,596 | 47,834 | 62,867 | 86,056 | 23,189 |
| | | | | 189,363 | 197,240 | 191,286 | 210,871 | 266,223 | 55,352 |
| | Enrichment and Electives | Salaries | Professional Instruction Regular | 398,463 | 447,720 | 462,776 | 500,377 | 529,958 | 29,581 |
| | | | Professional Instruction Supplements | 1,534 | 1,534 | - | 1,534 | 1,534 | - |
| | | | Trades Supplements | - | - | - | - | 2,109 | 2,109 |
| | | Employee Benefits | | 145,537 | 165,273 | 173,553 | 197,685 | 210,669 | 12,984 |
| | | | | 545,534 | 614,527 | 636,329 | 699,596 | 744,270 | 44,674 |
| | Exemplary Programs | Salaries | Professional Instruction Supplements | 2,000 | 1,905 | 6,787 | 4,787 | 4,787 | - |
| | | Employee Benefits | | 153 | 146 | 519 | 366 | 366 | - |
| | | Purchased Services | | 3,200 | 8,000 | 698 | 5,250 | 5,250 | - |
| | | Other Charges | | 2,260 | - | - | 2,500 | 2,500 | - |
| | | Materials and Supplies | | 31,342 | 25,507 | 23,462 | 26,389 | 26,389 | - |
| | | | | 38,955 | 35,557 | 31,466 | 39,292 | 39,292 | - |
| | Improvement of Instruction | Salaries | Professional Instruction Regular | 182,620 | 22,402 | - | - | - | - |
| | | Employee Benefits | | 60,872 | 10,715 | - | - | - | - |
| | | | | 243,492 | 33,117 | - | - | - | - |
| | Instructional Core | Salaries | Professional Instruction Regular | 1,485,121 | 1,699,764 | 1,754,376 | 1,718,615 | 1,567,969 | (150,646) |
| | | | Professional Instruction Substitutes | 11,453 | - | - | 11,740 | 11,740 | - |
| | | | Professional Instruction Supplements | 6,135 | 6,135 | 6,136 | 6,136 | 6,136 | - |
| | | | Trades Supplements | - | - | - | - | 8,018 | 8,018 |
| | | Employee Benefits | | 550,916 | 674,474 | 735,978 | 752,008 | 665,219 | (86,789) |
| | | Purchased Services | | - | 2,000 | - | 2,090 | 8,182 | 6,092 |
| | | Other Charges | | 1,164 | 624 | 723 | 2,102 | 1,200 | (902) |
| | | Materials and Supplies | | 47,832 | 36,659 | 47,167 | 45,900 | 41,503 | (4,397) |
| | | | | 2,102,621 | 2,419,656 | 2,544,380 | 2,538,590 | 2,309,968 | (228,623) |
| | Kindergarten and Pre-Kindergarten | Salaries | Overtime | - | - | 14 | - | - | - |
| | | | Professional Instruction Regular | 392,268 | 320,655 | 328,207 | 335,400 | 373,816 | 38,416 |
| | | | Support Regular | 143,775 | 123,298 | 129,695 | 131,260 | 136,281 | 5,021 |
| | | | Trades Supplements | - | - | - | - | 3,691 | 3,691 |
| | | Employee Benefits | | 247,742 | 160,906 | 170,401 | 176,176 | 192,326 | 16,150 |
| | | | | 783,785 | 604,858 | 628,316 | 642,836 | 706,114 | 63,278 |
| | Partnerships, Family and Community Engagement | Other Charges | | 347 | - | - | - | - | - |
| | | | | 347 | - | - | - | - | - |
| | School Administration | Salaries | Overtime | 81 | 82 | 17 | - | - | - |
| | | | Professional Instruction Regular | 249,761 | 262,065 | 271,609 | 278,992 | 290,718 | 11,726 |
| | | | Support Regular | 65,369 | 66,689 | 67,838 | 67,613 | 69,315 | 1,702 |
| | | | Trades Supplements | - | - | - | - | 6,899 | 6,899 |
| | | Employee Benefits | | 106,580 | 108,194 | 115,945 | 120,036 | 125,393 | 5,357 |
| | | Purchased Services | | 496 | 468 | 552 | 565 | 605 | 40 |
| | | Other Charges | | 664 | 718 | 222 | 1,734 | 1,034 | (700) |
| | | Materials and Supplies | | 2,051 | 2,111 | 2,213 | 2,259 | 2,125 | (134) |
| | | | | 425,002 | 440,326 | 458,395 | 471,199 | 496,089 | 24,890 |
| | School Food Services | Salaries | Overtime | - | 43 | - | - | - | - |
| | | | Service Intermittent | 5,844 | 4,791 | 1,896 | - | - | - |
| | | | Services Regular | 5,295 | 4,617 | 1,599 | 9,612 | 10,021 | 409 |
| | | Employee Benefits | | 852 | 723 | 267 | 12,762 | 15,779 | 3,017 |
| | | | | 11,991 | 10,173 | 3,763 | 22,374 | 25,800 | 3,426 |
| | Special Education | Salaries | Overtime | - | - | 12 | - | - | - |
| | | | Professional Instruction Regular | 346,635 | 346,877 | 297,722 | 367,632 | 242,642 | (124,990) |
| | | | Support Regular | 104,123 | 115,489 | 110,686 | 117,626 | 64,801 | (52,825) |
| | | | Trades Supplements | - | - | - | - | 771 | 771 |
| | | Employee Benefits | | 186,620 | 178,598 | 168,828 | 207,715 | 120,001 | (87,714) |
| | | | | 637,379 | 640,963 | 577,248 | 692,973 | 428,215 | (264,758) |
| | Student Services | Salaries | Overtime | 404 | 29 | - | - | - | - |
| | | | Professional Instruction Regular | 97,502 | 69,455 | 71,349 | 73,966 | 78,849 | 4,883 |
| | | | Professional Other Regular | 219,356 | 241,998 | 249,104 | 253,110 | 263,700 | 10,590 |
| | | | Support Regular | 41,967 | 35,474 | 50,554 | 51,807 | 54,711 | 2,904 |
| | | | Trades Supplements | - | - | - | - | 2,264 | 2,264 |
| | | Employee Benefits | | 143,243 | 135,473 | 145,311 | 147,717 | 160,711 | 12,994 |
| | | | | 502,472 | 482,429 | 516,318 | 526,600 | 560,235 | 33,635 |
| | Summer and Extended Learning | Salaries | Professional Instruction Supplements | 3,556 | 5,259 | 2,604 | 27,384 | 27,384 | - |
| | | | Professional Instruction Intermittent | 9,362 | 5,832 | 4,992 | 5,520 | 5,520 | - |
| | | | Professional Other Intermittent | 1,152 | 1,200 | - | 1,104 | 1,104 | - |
| | | | Support Intermittent | 1,034 | 1,061 | - | 1,613 | 1,613 | - |
| | | | Support Regular | 1,785 | 1,812 | 11,564 | - | - | - |
| | | Employee Benefits | | 1,292 | 1,160 | 1,466 | 2,725 | 2,725 | - |
| | | Materials and Supplies | | - | - | - | 200 | 200 | - |
| | | | | 18,180 | 16,324 | 20,625 | 38,546 | 38,546 | - |
| | Transportation | Salaries | Professional Instruction Supplements | 2,700 | 2,700 | 720 | 2,700 | 2,700 | - |
| | | Employee Benefits | | 207 | 207 | 55 | 207 | 206 | (1) |
| | | | | 2,907 | 2,907 | 775 | 2,907 | 2,906 | (1) |
| Lyles-Crouch Traditional Academy Total | | | | \$ 5,625,790 | \$ 5,626,526 | \$ 5,741,271 | \$ 6,026,682 | \$ 5,796,319 | \$ (230,363) |
| Grand Total | | | | \$ 5,625,790 | \$ 5,626,526 | \$ 5,741,271 | \$ 6,026,682 | \$ 5,796,319 | \$ (230,363) |

Elementary Schools

Accreditation Benchmarks and School Status: Lyles-Crouch

| | 2018 - 2019 | 2019 - 2020 | 2020 - 2021 | 2021 - 2022 | 2022 - 2023 |
|---|-------------|-------------|----------------------|----------------------|-------------|
| Target School Quality Indicators for All Students* | | | | | |
| English | Lvl 1 & 2 | Lvl 1 & 2 | NA | NA | TBD |
| Mathematics | Lvl 1 & 2 | Lvl 1 & 2 | NA | NA | TBD |
| Accreditation Status | Accredited | Accredited | Accreditation Waived | Accreditation Waived | TBD |

*Schools must develop a multi-year plan for continuous improvement.

Accreditation statuses are based on the Standards of Learning (SOL) tests administered during the previous school year.

School Quality Indicators:

Level 1 = Meets or exceeds state standard or sufficient improvement

Level 2 = Near state standard or sufficient improvement

Level 3 = Below state standard

Too Small = Too few students in school or group to evaluate

Source: VDOE's School Accreditation Report.

Student Performance Data: Lyles-Crouch

| | 2017 - 2018 | 2018 - 2019 | 2019 - 2020 | 2020 - 2021 | 2021 - 2022 |
|--|-------------|-------------|-------------|-------------|-------------|
| SOL: Percent of Students Passing Across All Grade Levels (Federal) | | | | | |
| English | | | | | |
| All Students | 93 | 85 | NA | 78 | TBD |
| Asian Students | 83 | 86 | NA | 60 | TBD |
| White Students | 97 | 92 | NA | 84 | TBD |
| Students with Disabilities | 65 | 38 | NA | 32 | TBD |
| Economically Disadvantaged Students | 85 | 73 | NA | 61 | TBD |
| Limited English Proficient Students | 100 | 78 | NA | 62 | TBD |
| Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated) | NA | NA | NA | NA | TBD |
| Gap Group 2 - Black Students | 85 | 72 | NA | 70 | TBD |
| Gap Group 3 - Hispanic Students | 92 | 84 | NA | 86 | TBD |
| Mathematics | | | | | |
| All Students | 90 | 89 | NA | 62 | TBD |
| Asian Students | 83 | 86 | NA | 60 | TBD |
| White Students | 94 | 96 | NA | 70 | TBD |
| Students with Disabilities | 50 | 50 | NA | 15 | TBD |
| Economically Disadvantaged Students | 83 | 80 | NA | 44 | TBD |
| Limited English Proficient Students | 75 | 78 | NA | 31 | TBD |
| Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated) | NA | NA | NA | NA | TBD |
| Gap Group 2 - Black Students | 81 | 80 | NA | 38 | TBD |
| Gap Group 3 - Hispanic Students | 100 | 94 | NA | 86 | TBD |
| PALS: Percent of Students Passing | | | | | |
| Kindergarten: Fall | 93 | 94 | 88 | 93 | 85 |
| Kindergarten: Spring | 91 | 94 | NA | 80 | 81 |
| Grade 1: Fall | 90 | 88 | 94 | 89 | 80 |
| Grade 1: Spring | 93 | 91 | NA | 67 | 89 |
| Grade 2: Fall | 89 | 92 | 88 | 89 | 78 |
| Grade 2: Spring | 91 | 96 | NA | 78 | 76 |

Detailed SOL results are available on the Virginia Department of Education (VDOE) website.

Key: Yes-3YR = Met objective based on the three year average result.

Yes-R10 = Met objective by reducing failure rate by at least 10 percent.

Yes-MP = Maintain Progress: Current year pass rate equal to prior year's pass rate, or stayed within 5%.

< = A group below state definition for personally identifiable results.

- = No data for group.

Source: VDOE's SOL Test Pass Rates and Other Results Report.

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School Contact

Mount Vernon Community School (Grades K-5)

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<https://mvcs.acps.k12.va.us/>

Mount Vernon Community School (MVCS) offers a positive learning environment where dedicated staff, students, and families actively engage in and provide meaningful educational experiences that allow for language acquisition in English and Spanish. Students in the dual language program will become bilingual, bi-literate and culturally aware, while maintaining high levels of academic achievement. A Summer Language Academy based in literacy in Spanish and English has been offered since 2015 and will continue to be offered to all Mount Vernon Community School rising first through fifth grade students as well as rising first through fifth grade dual language students at John Adams Elementary School.

Exemplary Program:

Mount Vernon Community School Dual Language program is a 50/50 immersion program in English and Spanish. Students in the dual language program will become bilingual, bi-literate and culturally aware, while maintaining high levels of academic achievement. Students in the MVCS dual language program receive bilingual instruction in all content areas. This program will fund \$10,000 for purchased services and is supported by 43.00 FTE dual language teachers and paraprofessionals.

Elementary Schools

Staffing: Mount Vernon Community School

| Section Title | Program Group Title | Position Title | Fund Group | FY 2019 Final FTE | FY 2020 Final FTE | FY 2021 Final FTE | FY 2022 Final FTE | FY 2023 Final FTE | Change FY 2022 to FY 2023 |
|--|--|----------------------------|----------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------------|
| Mount Vernon Community School | Communications and Information Services | ENCORE | Operating Fund | | | | | | - |
| | | ENCORE - MEDIA SPEC | Operating Fund | | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | LIBRARY MEDIA ASSIST | Operating Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | LIBRARY MEDIA SPEC | Operating Fund | 1.00 | | | | | - |
| Communications and Information Services Total | | | | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | - |
| EL | COACH - DUAL LANG | Grant and Special Projects | | | | - | | | - |
| | COORD - DUAL LANG | Operating Fund | | | | | 0.50 | | (0.50) |
| | DUAL LANG COORD | Operating Fund | 0.50 | 0.50 | 0.50 | | | | - |
| | EL TCHR | Operating Fund | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | | - |
| | INSTRUCTIONAL COACH | Operating Fund | | | | | | | - |
| | LIT LANG ACQ SPEC | Operating Fund | 1.00 | | | | | | - |
| | INSTR COACH-DUAL LAN | Grant and Special Projects | | | 1.00 | | | | - |
| EL Total | | | | 11.50 | 11.50 | 10.50 | 10.50 | 10.00 | (0.50) |
| Enrichment and Electives | ART TCHR | Operating Fund | | 2.00 | | | | | - |
| | ENCORE | Operating Fund | | | | | | | - |
| | ENCORE - ART TCHR | Operating Fund | | | 1.80 | 2.00 | 2.00 | 2.00 | - |
| | ENCORE - MUSIC TCHR | Operating Fund | | | 2.00 | 2.00 | 1.80 | 1.80 | - |
| | ENCORE - PE TCHR | Operating Fund | | | 3.00 | 3.00 | 3.00 | 3.00 | - |
| | MUSIC TCHR-INSTR | Operating Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | | - |
| | MUSIC TCHR-VOCAL | Operating Fund | 2.00 | | | | | | - |
| | PHYSICAL ED TCHR | Operating Fund | 3.00 | | | | | | - |
| | TAG TCHR | Operating Fund | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | | - |
| | ENCORE - MUSIC TCHR *OVERSTAFF* | Operating Fund | | | | | | | - |
| Enrichment and Electives Total | | | | 10.00 | 9.80 | 10.00 | 9.80 | 9.80 | - |
| Improvement of Instruction | INSTRCOACH-LITERACY | Operating Fund | | 1.00 | | | | | - |
| | INSTRCOACH-MATH | Operating Fund | | 1.00 | | | | | - |
| | INSTRUCTIONAL COACH | Operating Fund | | | | 1.50 | 1.50 | | (1.50) |
| | INSTRUCTIONAL COACH (READING) | Operating Fund | | | | 1.00 | | | - |
| | INTERVENTIONIST - READING | Operating Fund | | | | | 1.00 | | (1.00) |
| | S.I. - INSTRCL COACH | Operating Fund | | | 1.00 | | | | - |
| | S.I. - INSTRCL COACH - MATH | Operating Fund | | | 1.00 | | | | - |
| | S.I. - INTRVNST-DATA | Operating Fund | | | 1.00 | | | | - |
| | STUDENT IMPROVEMENT | Operating Fund | | | | - | | | - |
| | INTERVENTIONIST-DATA | Operating Fund | | 1.00 | | | | | - |
| | INSTRUCTIONAL COACH - STD IMPV | Operating Fund | | | | | | 1.50 | 1.50 |
| | INTERVENTIONIST - READING STD IMPV | Operating Fund | | | | | | 1.00 | 1.00 |
| | STUDENT IMPROVEMENT | Operating Fund | | | | | | | - |
| Improvement of Instruction Total | | | | 3.00 | 3.00 | 2.50 | 2.50 | 2.50 | - |
| Instructional Core | 1ST GRADE DL TCHR | Operating Fund | | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | - |
| | 2ND GRADE DL TCHR | Operating Fund | | 7.00 | 7.00 | 7.00 | 6.00 | 7.00 | 1.00 |
| | 3RD GRADE DL TCHR | Operating Fund | | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | - |
| | 3RD GRADE TCHR | Operating Fund | | | | | | | - |
| | 4TH GRADE DL TCHR | Operating Fund | | 5.00 | 6.00 | 6.00 | 5.00 | 6.00 | 1.00 |
| | 4TH GRADE TCHR | Operating Fund | | | | | | | - |
| | 5TH GRADE DL TCHR | Operating Fund | | 5.00 | 5.00 | 6.00 | 6.00 | 5.00 | (1.00) |
| | 5TH GRADE TCHR | Operating Fund | | 1.00 | | | | | - |
| | ACAD INTERVENTIONIST | Operating Fund | | | | 1.00 | 1.00 | | (1.00) |
| | ENCORE | Operating Fund | | - | | (0.00) | | | - |
| | INSTRUCTIONAL COACH - READING | Operating Fund | | | | | 1.00 | 1.00 | - |
| | RESOURCE TCHR | Operating Fund | | | | | | | - |
| | S.I. - SCIENCE TCHR | Operating Fund | | | 0.50 | | | | - |
| | SCIENCE TCHR | Operating Fund | | 0.50 | | | | | - |
| | STUDENT IMPROVEMENT | Operating Fund | | | | | | | - |
| | STUDENT IMPROVEMENT (FLEX) | Operating Fund | | | | | | | - |
| | ACAD INTERVENTIONIST - STD IMPV | Operating Fund | | | | | | 1.00 | 1.00 |
| | STUDENT IMPROVEMENT | Operating Fund | | | | | | | - |
| | Instructional Core Total | | | | 31.50 | 31.50 | 33.00 | 32.00 | 33.00 |
| Kindergarten and Pre-Kindergarten | INST ASST I | Operating Fund | | | | 7.00 | | | - |
| | INSTRUCTIONAL ASST - DL KINDERGARTEN | Operating Fund | | | | | 8.00 | 7.00 | (1.00) |
| | INSTRUCTIONAL ASST - KINDERGARTEN | Operating Fund | | | | | | | - |
| | KINDER DL TCHR | Operating Fund | | 7.00 | 7.00 | 7.00 | 8.00 | 7.00 | (1.00) |
| | PARAPROFESSIONAL I | Operating Fund | | 7.00 | 7.00 | | | | - |
| | INSTRUCTIONAL ASST I | Operating Fund | | | | | | | - |
| Kindergarten and Pre-Kindergarten Total | | | | 14.00 | 14.00 | 14.00 | 16.00 | 14.00 | (2.00) |
| Partnerships, Family and Community Engagement | PARENT LIAISON-BILIN | Operating Fund | | 1.00 | | | | | - |
| | SPPT SPEC/PARENT LIA | Operating Fund | | | 1.00 | 1.00 | 1.00 | 1.00 | - |
| Partnerships, Family and Community Engagement Total | | | | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |

Elementary Schools

| Section Title | Program Group Title | Position Title | Fund Group | FY 2019 Final FTE | FY 2020 Final FTE | FY 2021 Final FTE | FY 2022 Final FTE | FY 2023 Final FTE | Change FY 2022 to FY 2023 | |
|--|------------------------------------|----------------------------|----------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------------|----------|
| | School Administration | ADMIN ASSISTANT I | Operating Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| | | ASST PRINCIPAL | Operating Fund | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | - | |
| | | PRINCIPAL-ELEMENTARY | Operating Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| | | SUPPORT SPECIALIST I | Operating Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| | School Administration Total | | | | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | - |
| | School Food Services | CAFETERIA AIDE | Operating Fund | 1.38 | 1.38 | 1.38 | 1.38 | 1.38 | - | |
| | School Food Services Total | | | | 1.38 | 1.38 | 1.38 | 1.38 | 1.38 | - |
| | Special Education | INST ASST II | Operating Fund | | | 2.00 | | | | - |
| | | INST ASST II ID | Operating Fund | | | 4.00 | | | | - |
| | | INSTRUCTIONAL ASSISTANT II | Operating Fund | | | | 2.00 | 2.00 | | - |
| | | INSTRUCTIONAL ASST II - ID | Operating Fund | | | | 4.00 | 4.00 | | - |
| | | PARA II | Operating Fund | 2.00 | 2.00 | | | | | - |
| | | PARA II ID | Operating Fund | 4.00 | 4.00 | | | | | - |
| | | SPED TCHR | Operating Fund | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | | - |
| | | SPED TCHR | Operating Fund | | | - | | | | - |
| | | SPED TCHR ID | Operating Fund | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | | - |
| | | PARAPROFESSIONAL II | Operating Fund | | | | | | | - |
| | | SPECIAL ED TCHR | Operating Fund | | | | | | | - |
| | | INSTRUCTIONAL ASST II | Operating Fund | | | - | | | | - |
| | Special Education Total | | | | 13.00 | 13.00 | 13.00 | 13.00 | 13.00 | - |
| | Student Services | CLINIC ASSISTANT | Operating Fund | | 0.60 | 0.60 | 0.60 | 0.60 | 0.60 | - |
| | | PSYCHOLOGIST | Operating Fund | | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | REGISTRAR I | Operating Fund | | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | SCHOOL COUNSELOR | Operating Fund | | 1.80 | 1.80 | 2.00 | 1.80 | 1.80 | - |
| | | SCHOOL NURSE | Operating Fund | | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | SOCIAL WORKER | Operating Fund | | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | COUNSELOR | Operating Fund | | | | (0.20) | | | - |
| Student Services Total | | | | 6.40 | 6.40 | 6.40 | 6.40 | 6.40 | - | |
| Mount Vernon Community School Total | | | | 99.78 | 99.58 | 99.78 | 100.58 | 99.08 | (1.50) | |
| Grand Total | | | | 99.78 | 99.58 | 99.78 | 100.58 | 99.08 | (1.50) | |

Elementary Schools

Mount Vernon Community School Budget And Actuals

| Section Title | Program Group Title | Character Title | Major Object Title | FY 2019 | FY 2020 | FY 2021 | FY 2022 Final | FY 2023 Final | Change, | |
|--|--|---------------------------------------|----------------------------------|---------------------|---------------------|---------------------|----------------------|----------------------|--------------------|---------------|
| | | | | Actual | Actual | Actual | Dollar | Dollar | FY 2022 to FY 2023 | |
| | | | | Dollar | Dollar | Dollar | Dollar | Dollar | Dollar | |
| Mount Vernon Community School | Communications and Information Services | Salaries | Professional Instruction Regular | 75,313 | 77,594 | 79,694 | 81,048 | 84,738 | 3,690 | |
| | | | Support Regular | 24,814 | 27,806 | 28,418 | 29,067 | 30,701 | 1,634 | |
| | | Employee Benefits | | 40,249 | 42,888 | 45,350 | 46,402 | 48,332 | 1,930 | |
| | | Materials and Supplies | | 765 | 416 | - | 4,212 | 4,212 | - | |
| | Communications and Information Services Total | | | | 141,141 | 148,704 | 153,463 | 160,729 | 167,983 | 7,254 |
| | EL | Salaries | Professional Instruction Regular | 799,841 | 857,840 | 898,206 | 856,462 | 880,698 | 24,236 | |
| | | | Trades Supplements | - | - | - | - | 4,239 | 4,239 | |
| | | Employee Benefits | | 313,104 | 324,449 | 349,671 | 325,449 | 337,026 | 11,577 | |
| | EL Total | | | | 1,112,945 | 1,182,289 | 1,247,877 | 1,181,911 | 1,221,963 | 40,052 |
| | Enrichment and Electives | Salaries | Professional Instruction Regular | 758,018 | 787,905 | 757,143 | 788,047 | 817,868 | 29,821 | |
| | | Professional Instruction Supplements | 1,534 | 1,534 | - | 1,534 | 1,534 | - | | |
| | | Trades Supplements | - | - | - | - | 3,411 | 3,411 | | |
| Employee Benefits | | | 297,833 | 325,021 | 303,831 | 327,922 | 350,153 | 22,231 | | |
| | Materials and Supplies | | 4,465 | 4,929 | 1,553 | 4,637 | 4,637 | - | | |
| Enrichment and Electives Total | | | | 1,061,850 | 1,119,388 | 1,062,527 | 1,122,140 | 1,177,603 | 55,463 | |
| Improvement of Instruction | Salaries | Professional Instruction Regular | 270,009 | 236,590 | 207,342 | 212,667 | 255,758 | 43,091 | | |
| | | Trades Supplements | - | - | - | - | 2,195 | 2,195 | | |
| | Employee Benefits | | 105,014 | 67,919 | 75,763 | 78,371 | 90,981 | 12,610 | | |
| Improvement of Instruction Total | | | | 375,023 | 304,509 | 283,105 | 291,038 | 348,934 | 57,896 | |
| Instructional Core | Salaries | Professional Instruction Regular | 2,330,564 | 2,458,821 | 2,580,504 | 2,573,758 | 2,764,242 | 190,484 | | |
| | | Professional Instruction Substitutes | 17,360 | 150 | - | 22,133 | 22,133 | - | | |
| | | Professional Instruction Supplements | 5,412 | 7,095 | 4,640 | 6,136 | 6,136 | - | | |
| | | Professional Instruction Intermittent | - | - | 1,800 | - | - | - | | |
| | | Trades Supplements | - | - | - | - | 8,160 | 8,160 | | |
| | Employee Benefits | | 835,072 | 901,191 | 1,012,393 | 1,044,263 | 1,099,780 | 55,517 | | |
| | Purchased Services | | 1,623 | 7,038 | - | 14,007 | 14,007 | - | | |
| | Internal Services | Print Shop | 248 | - | - | - | - | - | | |
| | Other Charges | | 425 | 2,172 | 2,544 | 5,430 | 5,430 | - | | |
| | Materials and Supplies | | 72,134 | 58,361 | 96,188 | 63,551 | 63,551 | - | | |
| Capital Outlay | | 7,478 | - | 889 | 5,137 | 5,137 | - | | | |
| Instructional Core Total | | | | 3,270,314 | 3,434,828 | 3,698,959 | 3,734,415 | 3,988,576 | 254,162 | |
| Kindergarten and Pre-Kindergarten | Salaries | Professional Instruction Regular | 457,276 | 459,781 | 507,563 | 589,245 | 565,454 | (23,791) | | |
| | | Support Regular | 214,689 | 221,141 | 226,653 | 254,943 | 250,143 | (4,800) | | |
| | | Trades Supplements | - | - | - | - | 2,201 | 2,201 | | |
| | Employee Benefits | | 275,877 | 290,748 | 298,404 | 354,449 | 357,373 | 2,924 | | |
| Kindergarten and Pre-Kindergarten Total | | | | 947,842 | 971,671 | 1,032,621 | 1,198,637 | 1,175,171 | (23,466) | |
| Partnerships, Family and Community Engagement | Salaries | Overtime | 428 | 61 | 244 | - | - | - | | |
| | | Technical Regular | 52,025 | 53,072 | 54,018 | 53,809 | 55,148 | 1,339 | | |
| | | Trades Supplements | - | - | - | - | 1,077 | 1,077 | | |
| | Employee Benefits | | 25,187 | 25,358 | 25,626 | 26,920 | 28,750 | 1,830 | | |
| Other Charges | | 350 | - | - | - | - | - | | | |
| Partnerships, Family and Community Engagement Total | | | | 77,990 | 78,491 | 79,888 | 80,729 | 84,975 | 4,246 | |
| School Administration | Salaries | Overtime | 893 | 280 | 25 | 639 | 688 | 49 | | |
| | | Professional Instruction Regular | 429,873 | 436,634 | 448,496 | 472,688 | 496,014 | 23,326 | | |
| | | Support Regular | 80,093 | 91,356 | 88,128 | 96,340 | 101,710 | 5,370 | | |
| | | Trades Supplements | - | - | - | - | 5,286 | 5,286 | | |
| | Employee Benefits | | 177,096 | 214,435 | 224,642 | 231,617 | 256,215 | 24,598 | | |
| | Internal Services | Print Shop | 928 | 219 | 214 | 1,027 | 1,027 | - | | |
| Other Charges | | 2,089 | 1,939 | 27 | 3,082 | 3,082 | - | | | |
| Materials and Supplies | | 3,128 | 796 | 2,583 | 3,158 | 3,158 | - | | | |
| School Administration Total | | | | 694,099 | 745,659 | 764,115 | 808,552 | 867,180 | 58,629 | |
| School Food Services | Salaries | Overtime | 1,375 | 88 | - | - | - | - | | |
| | Services Regular | | 35,839 | 36,020 | 37,236 | 37,432 | 33,906 | (3,526) | | |
| | Employee Benefits | | 16,605 | 16,746 | 17,447 | 18,254 | 19,478 | 1,224 | | |
| School Food Services Total | | | | 53,819 | 52,854 | 54,683 | 55,686 | 53,384 | (2,302) | |
| Special Education | Salaries | Overtime | 16 | 6 | 101 | - | - | - | | |
| | | Professional Instruction Regular | 416,768 | 389,118 | 372,483 | 475,054 | 549,814 | 74,760 | | |
| | | Support Regular | 179,821 | 179,800 | 169,612 | 187,869 | 185,811 | (2,058) | | |
| | | Trades Supplements | - | - | - | - | 771 | 771 | | |
| | Employee Benefits | | 246,193 | 248,063 | 256,742 | 317,413 | 314,919 | (2,494) | | |
| Special Education Total | | | | 842,799 | 816,986 | 798,937 | 980,336 | 1,051,315 | 70,979 | |
| Student Services | Salaries | Overtime | 434 | 6 | - | - | - | - | | |
| | | Professional Instruction Regular | 129,694 | 103,980 | 119,408 | 123,793 | 152,213 | 28,420 | | |
| | | Professional Other Regular | 238,332 | 246,888 | 254,193 | 258,330 | 252,090 | (6,240) | | |
| | | Support Regular | 61,511 | 64,447 | 44,907 | 60,603 | 63,992 | 3,389 | | |
| | | Trades Supplements | - | - | - | - | 1,688 | 1,688 | | |
| | Employee Benefits | | 164,650 | 147,218 | 156,724 | 169,656 | 193,019 | 23,363 | | |
| Student Services Total | | | | 594,620 | 562,539 | 575,232 | 612,382 | 663,002 | 50,620 | |
| Summer and Extended Learning | Salaries | Professional Instruction Supplements | 23,563 | 34,885 | 249 | 47,788 | 47,788 | - | | |
| | | Professional Instruction Intermittent | 207,185 | 136,255 | 67,452 | 195,440 | 195,439 | (1) | | |
| | | Professional Other Intermittent | 11,912 | 6,300 | - | 1,104 | 1,104 | - | | |
| | | Service Intermittent | - | 2,543 | - | 5,871 | 5,871 | - | | |
| | | Support Intermittent | 18,385 | 9,455 | - | 8,108 | 8,107 | (1) | | |
| | | Technical Intermittent | - | 5,460 | - | - | - | - | | |
| | Employee Benefits | | 19,970 | 15,046 | 5,179 | 19,761 | 19,761 | - | | |
| | Purchased Services | | 29,000 | 26,469 | - | 30,000 | 30,000 | - | | |
| Materials and Supplies | | 9,098 | 4,267 | 5,407 | 11,964 | 11,964 | - | | | |
| Summer and Extended Learning Total | | | | 319,112 | 240,680 | 78,287 | 320,035 | 320,033 | (1) | |
| Transportation | Salaries | Professional Instruction Supplements | 3,944 | 3,899 | 1,620 | 4,500 | 4,500 | - | | |
| | Employee Benefits | | 302 | 391 | 124 | 344 | 344 | - | | |
| | Other Charges | | - | 223 | - | - | - | | | |
| Transportation Total | | | | 4,245 | 4,512 | 1,744 | 4,844 | 4,844 | - | |
| Mount Vernon Community School Total | | | | \$ 9,495,798 | \$ 9,663,110 | \$ 9,831,436 | \$ 10,551,434 | \$ 11,124,964 | \$ 573,530 | |
| Grand Total | | | | \$ 9,495,798 | \$ 9,663,110 | \$ 9,831,436 | \$ 10,551,434 | \$ 11,124,964 | \$ 573,530 | |

Elementary Schools

Accreditation Benchmarks and School Status: Mount Vernon

| | 2018 - 2019 | 2019 - 2020 | 2020 - 2021 | 2021 - 2022 | 2022 - 2023 |
|---|-------------|-------------|----------------------|----------------------|-------------|
| Target School Quality Indicators for All Students* | | | | | |
| English | Lvl 1 & 2 | Lvl 1 & 2 | NA | NA | TBD |
| Mathematics | Lvl 1 & 2 | Lvl 1 & 2 | NA | NA | TBD |
| Accreditation Status | Accredited | Accredited | Accreditation Waived | Accreditation Waived | TBD |

*Schools must develop a multi-year plan for continuous improvement.

Accreditation statuses are based on the Standards of Learning (SOL) tests administered during the previous school year.

School Quality Indicators:

Level 1 = Meets or exceeds state standard or sufficient improvement

Level 2 = Near state standard or sufficient improvement

Level 3 = Below state standard

Too Small = Too few students in school or group to evaluate

Source: VDOE's School Accreditation Report.

Student Performance Data: Mount Vernon

| | 2017 - 2018 | 2018 - 2019 | 2019 - 2020 | 2020 - 2021 | 2021 - 2022 |
|--|-------------|-------------|-------------|-------------|-------------|
| SOL: Percent of Students Passing Across All Grade Levels (Federal) | | | | | |
| English | | | | | |
| All Students | 57 | 57 | NA | 46 | TBD |
| Asian Students | 86 | - | NA | 40 | TBD |
| White Students | 94 | 95 | NA | 87 | TBD |
| Students with Disabilities | 36 | 36 | NA | 35 | TBD |
| Economically Disadvantaged Students | 36 | 34 | NA | 20 | TBD |
| Limited English Proficient Students | 25 | 21 | NA | 8 | TBD |
| Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated) | NA | NA | NA | NA | TBD |
| Gap Group 2 - Black Students | 60 | 57 | NA | 27 | TBD |
| Gap Group 3 - Hispanic Students | 35 | 34 | NA | 24 | TBD |
| Mathematics | | | | | |
| All Students | 51 | 64 | NA | 33 | TBD |
| Asian Students | 86 | - | NA | 40 | TBD |
| White Students | 85 | 96 | NA | 69 | TBD |
| Students with Disabilities | 20 | 38 | NA | 31 | TBD |
| Economically Disadvantaged Students | 31 | 46 | NA | 12 | TBD |
| Limited English Proficient Students | 25 | 39 | NA | 6 | TBD |
| Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated) | NA | NA | NA | NA | TBD |
| Gap Group 2 - Black Students | 16 | 43 | NA | 27 | TBD |
| Gap Group 3 - Hispanic Students | 33 | 46 | NA | 15 | TBD |
| PALS: Percent of Students Passing | | | | | |
| Kindergarten: Fall | 82 | 86 | 87 | 74 | 59 |
| Kindergarten: Spring | 82 | 86 | NA | 53 | 61 |
| Grade 1: Fall | 75 | 75 | 80 | 69 | 47 |
| Grade 1: Spring | 72 | 74 | NA | 58 | 68 |
| Grade 2: Fall | 65 | 65 | 66 | 58 | 56 |
| Grade 2: Spring | 76 | 68 | NA | 53 | 36 |

Detailed SOL results are available on the Virginia Department of Education (VDOE) website.

Key: Yes-3YR = Met objective based on the three year average result.

Yes-R10 = Met objective by reducing failure rate by at least 10 percent.

Yes-MP = Maintain Progress: Current year pass rate equal to prior year's pass rate, or stayed within 5%.

< = A group below state definition for personally identifiable results.

- = No data for group.

Source: VDOE's SOL Test Pass Rates and Other Results Report.

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School Contact

Naomi L. Brooks Elementary School (Grades K-5)

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Naomi L. Brooks 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 at high levels. Naomi L. Brooks 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. Our overarching school goal is closing the equity and achievement gap for our Students with Disabilities, Black, Economically Disadvantaged and EL students by increasing the number of students who attain proficiency within all content areas.

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

Staffing: Naomi L. Brooks ES

| Section Title | Program Group Title | Position Title | Fund Group | FY 2019 Final FTE | FY 2020 Final FTE | FY 2021 Final FTE | FY 2022 Final FTE | FY 2023 Final FTE | Change FY 2022 to FY 2023 | |
|--------------------|--|--|----------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------------|---------------|
| Naomi L. Brooks ES | Communications and Information Services | ENCORE | Operating Fund | | | | | | - | |
| | | ENCORE - MEDIA SPEC | Operating Fund | | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| | | LIBRARY MEDIA ASSIST | Operating Fund | 0.60 | 0.60 | 0.60 | 0.60 | 0.60 | - | |
| | | LIBRARY MEDIA SPEC | Operating Fund | 1.00 | | | | | - | |
| | Communications and Information Services Total | | | | 1.60 | 1.60 | 1.60 | 1.60 | 1.60 | - |
| | EL | EL TCHR | Operating Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| | EL Total | | | | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | Enrichment and Electives | ART TCHR | Operating Fund | | 1.00 | | | | | - |
| | | ENCORE | Operating Fund | | | | | | | - |
| | | ENCORE - ART TCHR | Operating Fund | | | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | ENCORE - MUSIC TCHR | Operating Fund | | | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | ENCORE - PE TCHR | Operating Fund | | | 2.00 | 2.00 | 2.00 | 2.00 | - |
| | | MUSIC TCHR-INSTR | Operating Fund | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | - | |
| | | MUSIC TCHR-VOCAL | Operating Fund | 1.00 | | | | | - | |
| | | PHYSICAL ED TCHR | Operating Fund | 2.00 | | | | | - | |
| | | TAG TCHR | Operating Fund | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | - | |
| | | Enrichment and Electives Total | | | | 6.50 | 6.50 | 6.50 | 6.50 | 6.50 |
| | Improvement of Instruction | INSTRUCTIONAL COACH | Operating Fund | | | | 1.00 | 1.00 | | (1.00) |
| | | S.I. - INSTRCL COACH - DATA | Operating Fund | | | 1.00 | | | | - |
| | | STUDENT IMPROVEMENT | Operating Fund | | | | - | | | - |
| | | INSTRCOACH-DATA | Operating Fund | 1.00 | | | | | | - |
| | | INSTRUCTIONAL COACH - STD IMPV | Operating Fund | | | | | | 1.00 | 1.00 |
| | | STUDENT IMPROVEMENT | Operating Fund | | | | | | | - |
| | Improvement of Instruction Total | | | | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | Instructional Core | 1ST GRADE TCHR | Operating Fund | | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | - |
| | | 2ND GRADE TCHR | Operating Fund | | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | - |
| | | 3RD GRADE TCHR | Operating Fund | | 2.00 | 3.00 | 3.00 | 2.00 | 2.00 | - |
| | | 4TH GRADE TCHR | Operating Fund | | 3.00 | 2.00 | 3.00 | 3.00 | 2.00 | (1.00) |
| | | 5TH GRADE TCHR | Operating Fund | | 2.00 | 3.00 | 3.00 | 3.00 | 2.00 | (1.00) |
| | | ACAD INTERVENTIONIST | Operating Fund | | | | - | 0.50 | | (0.50) |
| | | ACAD INTERVENTIONIST (MATH) | Operating Fund | | | | 0.50 | | | - |
| | | ACAD INTERVENTIONIST (READING) | Operating Fund | | | | 1.00 | | | - |
| | | ENCORE | Operating Fund | | - | | - | | | - |
| | | INSTRUCTIONAL COACH - READING | Operating Fund | | | | | 2.00 | | (2.00) |
| | | INSTRUCTIONAL COACH (READING) | Operating Fund | | | | 1.00 | | | - |
| | | READING TCHR | Operating Fund | 2.00 | | | | | | - |
| | | S.I. - ACDMC INTRVNST MATH | Operating Fund | | | 0.50 | | | | - |
| | | S.I. - ACDMC INTRVNST RDNG | Operating Fund | | | 2.00 | | | | - |
| | | SCIENCE TCHR | Operating Fund | 0.50 | | | | | | - |
| | | STUDENT IMPROVEMENT | Operating Fund | | | | | | | - |
| | | STUDENT IMPROVEMENT (FLEX) | Operating Fund | | | | | | | - |
| | | ACAD INTERVENTIONIST - STD IMPV | Operating Fund | | | | | | 0.50 | 0.50 |
| | | INSTRUCTIONAL COACH - READING - STD IMPV | Operating Fund | | | | | | 2.00 | 2.00 |
| | | STUDENT IMPROVEMENT | Operating Fund | | | | | | | - |
| | Instructional Core Total | | | | 15.50 | 16.50 | 17.50 | 16.50 | 14.50 | (2.00) |
| | Kindergarten and Pre-Kindergarten | INST ASST I | Operating Fund | | | | 3.00 | | | - |
| | | INSTRUCTIONAL ASST - KINDERGARTEN | Operating Fund | | | | | 3.00 | 3.00 | - |
| | | KINDERGARTEN TCHR | Operating Fund | 4.00 | 3.00 | 3.00 | 3.00 | 3.00 | - | |
| | | PARAPROFESSIONAL I | Operating Fund | 4.00 | 3.00 | | | | - | |
| | | INSTRUCTIONAL ASST I | Operating Fund | | | - | | | - | |
| | Kindergarten and Pre-Kindergarten Total | | | | 8.00 | 6.00 | 6.00 | 6.00 | 6.00 | - |
| | Operations and Maintenance | BUILDING ENGINEER I | Operating Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| | Operations and Maintenance Total | | | | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | School Administration | ADMIN ASSISTANT I | Operating Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| | | ASST PRINCIPAL | Operating Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| | | PRINCIPAL-ELEMENTARY | Operating Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| | School Administration Total | | | | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | - |
| | School Food Services | CAFETERIA AIDE | Operating Fund | 0.69 | 0.69 | 0.69 | 0.69 | 0.69 | - | |
| | School Food Services Total | | | | 0.69 | 0.69 | 0.69 | 0.69 | 0.69 | - |
| | Special Education | INST ASST II | Operating Fund | | | | 2.00 | | | - |
| | | INSTRUCTIONAL ASSISTANT II | Operating Fund | | | | | 2.00 | 2.00 | - |
| | | PARA II | Operating Fund | 2.00 | 2.00 | | | | - | |
| | | SPED TCHR | Operating Fund | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | - | |
| | | PARAPROFESSIONAL II | Operating Fund | | | | | | - | |

Elementary Schools

| Section Title | Program Group Title | Position Title | Fund Group | FY 2019 Final FTE | FY 2020 Final FTE | FY 2021 Final FTE | FY 2022 Final FTE | FY 2023 Final FTE | Change FY 2022 to FY 2023 |
|---------------------------------|--------------------------------|-----------------------|----------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------------|
| | | SPECIAL ED TCHR | Operating Fund | | | | | | - |
| | | INSTRUCTIONAL ASST II | Operating Fund | | | - | | | - |
| | Special Education Total | | | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | - |
| | Student Services | PSYCHOLOGIST | Operating Fund | 0.60 | 0.60 | 0.60 | 0.60 | 0.60 | - |
| | | REGISTRAR I | Operating Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | SCHOOL COUNSELOR | Operating Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | SCHOOL NURSE | Operating Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | SOCIAL WORKER | Operating Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | Student Services Total | | | 4.60 | 4.60 | 4.60 | 4.60 | 4.60 | - |
| Naomi L. Brooks ES Total | | | | 47.89 | 46.89 | 47.89 | 46.89 | 44.89 | (2.00) |
| Grand Total | | | | 47.89 | 46.89 | 47.89 | 46.89 | 44.89 | (2.00) |

Elementary Schools

Naomi L. Brooks ES Budget And Actuals

| Section Title | Program Group Title | Character Title | Major Object Title | FY 2019 | FY 2020 | FY 2021 | FY 2022 Final | FY 2023 Final | Change, | |
|--|--|---------------------------------------|--------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-------------------|---------------|
| | | | | Actual | Actual | Actual | Dollar | Dollar | FY 2022 to | |
| | | | | Dollar | Dollar | Dollar | Dollar | Dollar | FY 2023 | |
| Naomi L. Brooks ES | Communications and Information Services | Salaries | Professional Instruction Regular | 64,472 | 35,774 | 57,782 | 59,456 | 63,842 | 4,386 | |
| | | | Support Regular | 17,492 | 12,511 | 12,587 | 18,507 | 19,536 | 1,029 | |
| | | Employee Benefits | | 38,683 | 24,679 | 33,031 | 45,721 | 50,566 | 4,845 | |
| | | | Materials and Supplies | 1,106 | 578 | 1,008 | 1,284 | 1,284 | - | |
| | Communications and Information Services Total | | | | 121,753 | 73,543 | 104,409 | 124,968 | 135,228 | 10,260 |
| | EL | Salaries | Professional Instruction Regular | 66,116 | 69,455 | 71,349 | 73,966 | 78,849 | 4,883 | |
| | | | Employee Benefits | 30,800 | 31,782 | 33,541 | 34,706 | 36,381 | 1,675 | |
| | EL Total | | | | 96,916 | 101,236 | 104,890 | 108,672 | 115,230 | 6,558 |
| | Enrichment and Electives | Salaries | Professional Instruction Regular | 466,940 | 490,842 | 480,035 | 485,666 | 521,216 | 35,550 | |
| | | | Professional Instruction Supplements | 1,534 | 1,534 | - | 1,534 | 1,534 | - | |
| | | Employee Benefits | | 190,259 | 197,994 | 205,440 | 211,788 | 233,975 | 22,187 | |
| | | | Materials and Supplies | 2,131 | 1,528 | 935 | 2,420 | 2,332 | (88) | |
| | Enrichment and Electives Total | | | | 660,865 | 691,898 | 686,410 | 701,408 | 759,057 | 57,649 |
| | Exemplary Programs | Employee Benefits | | 113 | - | - | - | - | - | |
| | | | Materials and Supplies | 4,990 | 1,713 | 4,970 | 5,000 | 5,000 | - | |
| | Exemplary Programs Total | | | | 5,103 | 1,713 | 4,970 | 5,000 | 5,000 | - |
| | Improvement of Instruction | Salaries | Professional Instruction Regular | 56,838 | 70,529 | 69,036 | 71,123 | 81,608 | 10,485 | |
| | | | Employee Benefits | 21,300 | 29,233 | 17,770 | 18,585 | 31,177 | 12,592 | |
| | Improvement of Instruction Total | | | | 78,137 | 99,762 | 86,806 | 89,708 | 112,785 | 23,077 |
| | Instructional Core | Salaries | Professional Instruction Regular | 1,217,878 | 1,343,403 | 1,389,192 | 1,338,243 | 1,227,068 | (111,175) | |
| Professional Instruction Substitutes | | | 15,850 | - | - | 10,422 | 10,422 | - | | |
| | Employee Benefits | Professional Instruction Supplements | 5,423 | 6,135 | 5,369 | 6,136 | 6,136 | - | | |
| | | Trades Supplements | - | - | - | - | 3,985 | 3,985 | | |
| | Employee Benefits | | 461,935 | 481,812 | 534,844 | 528,871 | 475,776 | (53,095) | | |
| | | Purchased Services | 199 | 258 | - | 247 | 247 | - | | |
| | Other Charges | | 2,584 | 3,887 | 810 | 1,975 | 1,975 | - | | |
| | | Materials and Supplies | 27,031 | 22,958 | 31,733 | 33,154 | 35,144 | 1,990 | | |
| Instructional Core Total | | | | 1,730,900 | 1,858,454 | 1,961,948 | 1,919,048 | 1,760,753 | (158,295) | |
| Kindergarten and Pre-Kindergarten | Salaries | Overtime | - | - | 163 | - | - | - | | |
| | | Professional Instruction Regular | 190,316 | 206,165 | 208,852 | 213,943 | 227,679 | 13,736 | | |
| | Employee Benefits | Professional Instruction Supplements | 138 | - | - | - | - | - | | |
| | | Support Regular | 83,277 | 86,338 | 79,521 | 89,456 | 91,889 | 2,433 | | |
| | Employee Benefits | | 99,007 | 120,607 | 106,269 | 121,572 | 126,669 | 5,097 | | |
| | | | | | | | | | | |
| Kindergarten and Pre-Kindergarten Total | | | | 372,738 | 413,110 | 394,805 | 424,971 | 446,237 | 21,266 | |
| Operations and Maintenance | Salaries | Overtime | 795 | 3,027 | 721 | - | - | - | | |
| | | Services Regular | 48,209 | 50,490 | 51,582 | 52,908 | 55,859 | 2,951 | | |
| | Employee Benefits | | 20,994 | 21,423 | 23,017 | 23,169 | 23,934 | 765 | | |
| | | | | | | | | | | |
| Operations and Maintenance Total | | | | 69,999 | 74,939 | 75,320 | 76,077 | 79,793 | 3,716 | |
| School Administration | Salaries | Overtime | 70 | 289 | 543 | - | - | - | | |
| | | Professional Instruction Regular | 222,480 | 232,129 | 224,651 | 253,706 | 249,783 | (3,923) | | |
| | Employee Benefits | Support Regular | 48,648 | 50,632 | 52,015 | 53,379 | 56,345 | 2,966 | | |
| | | | 111,681 | 114,775 | 118,616 | 127,243 | 127,804 | 561 | | |
| | Purchased Services | | - | - | - | 247 | - | (247) | | |
| | | Other Charges | 646 | 794 | 226 | 521 | 321 | (200) | | |
| | Materials and Supplies | | 1,556 | 783 | 819 | 1,088 | 1,088 | - | | |
| | | | | | | | | | | |
| School Administration Total | | | | 385,080 | 399,402 | 396,871 | 436,184 | 435,341 | (843) | |
| School Food Services | Salaries | Overtime | 4,707 | 2,277 | - | - | - | - | | |
| | | Services Regular | 11,658 | 12,609 | 8,964 | 15,399 | 17,505 | 2,106 | | |
| | Employee Benefits | | 1,252 | 1,151 | 719 | 12,637 | 1,341 | (11,296) | | |
| | | | | | | | | | | |
| School Food Services Total | | | | 17,616 | 16,037 | 9,684 | 28,036 | 18,846 | (9,190) | |
| Special Education | Salaries | Overtime | - | - | 774 | - | - | - | | |
| | | Professional Instruction Regular | 224,751 | 217,232 | 227,945 | 229,992 | 244,244 | 14,252 | | |
| | Employee Benefits | Support Regular | 71,840 | 74,096 | 78,178 | 74,816 | 77,420 | 2,604 | | |
| | | Trades Supplements | - | - | - | - | 771 | 771 | | |
| | Employee Benefits | | 114,885 | 115,105 | 118,596 | 122,669 | 119,431 | (3,238) | | |
| | | Materials and Supplies | 401 | 678 | 881 | 988 | 988 | - | | |
| Special Education Total | | | | 411,878 | 407,111 | 426,373 | 428,465 | 442,854 | 14,389 | |
| Student Services | Salaries | Overtime | 117 | 47 | 373 | - | - | - | | |
| | | Professional Instruction Regular | 100,938 | 102,967 | 105,700 | 105,439 | 110,240 | 4,801 | | |
| | Employee Benefits | Professional Other Regular | 267,376 | 271,034 | 242,921 | 249,128 | 259,560 | 10,432 | | |
| | | Support Regular | 44,393 | 47,701 | 49,043 | 50,312 | 53,098 | 2,786 | | |
| | Employee Benefits | Trades Supplements | - | - | - | - | 2,195 | 2,195 | | |
| | | | 124,150 | 161,667 | 158,466 | 163,233 | 171,435 | 8,202 | | |
| | Materials and Supplies | | 277 | - | 75 | 494 | 594 | 100 | | |
| | | | | | | | | | | |
| Student Services Total | | | | 537,249 | 583,416 | 556,578 | 568,606 | 597,122 | 28,516 | |
| Summer and Extended Learning | Salaries | Professional Instruction Supplements | 27,495 | 21,325 | 1,507 | 28,375 | 26,819 | (1,556) | | |
| | | Professional Instruction Intermittent | 3,240 | 3,600 | 1,920 | 4,416 | 4,416 | - | | |
| | Employee Benefits | Professional Other Intermittent | - | 1,056 | - | 1,104 | 1,104 | - | | |
| | | Support Intermittent | 1,910 | 1,432 | 269 | 1,210 | 1,210 | - | | |
| | Employee Benefits | | 3,209 | 2,286 | 283 | 2,566 | 2,567 | - | | |
| | | Materials and Supplies | 154 | 114 | - | 150 | 150 | - | | |
| Summer and Extended Learning Total | | | | 36,008 | 29,812 | 3,978 | 37,821 | 36,266 | (1,555) | |
| Technology Services Management | Materials and Supplies | | 1,226 | - | - | 988 | 988 | - | | |
| Technology Services Management Total | | | | 1,226 | - | - | 988 | 988 | - | |
| Transportation | Salaries | Professional Instruction Supplements | 2,357 | 2,700 | 966 | 2,700 | 2,700 | - | | |
| | | Employee Benefits | 180 | 207 | 74 | 207 | 206 | (1) | | |
| Transportation Total | | | | 2,538 | 2,907 | 1,040 | 2,907 | 2,906 | (1) | |
| Naomi L. Brooks ES Total | | | | \$ 4,528,005 | \$ 4,753,340 | \$ 4,814,081 | \$ 4,952,857 | \$ 4,948,405 | \$ (4,452) | |
| Grand Total | | | | \$ 4,528,005 | \$ 4,753,340 | \$ 4,814,081 | \$ 4,952,857 | \$ 4,948,405 | \$ (4,452) | |

Elementary Schools

Accreditation Benchmarks and School Status: Naomi L. Brooks

| | 2018 - 2019 | 2019 - 2020 | 2020 - 2021 | 2021 - 2022 | 2022 - 2023 |
|---|-------------|-------------|----------------------|----------------------|-------------|
| Target School Quality Indicators for All Students* | | | | | |
| English | Lvl 1 & 2 | Lvl 1 & 2 | NA | NA | TBD |
| Mathematics | Lvl 1 & 2 | Lvl 1 & 2 | NA | NA | TBD |
| Accreditation Status | Accredited | Accredited | Accreditation Waived | Accreditation Waived | TBD |

*Schools must develop a multi-year plan for continuous improvement.

Accreditation statuses are based on the Standards of Learning (SOL) tests administered during the previous school year.

School Quality Indicators:

Level 1 = Meets or exceeds state standard or sufficient improvement

Level 2 = Near state standard or sufficient improvement

Level 3 = Below state standard

Too Small = Too few students in school or group to evaluate

Source: VDOE's School Accreditation Report.

Student Performance Data: Naomi L. Brooks

| | 2017 - 2018 | 2018 - 2019 | 2019 - 2020 | 2020 - 2021 | 2021 - 2022 |
|--|-------------|-------------|-------------|-------------|-------------|
| SOL: Percent of Students Passing Across All Grade Levels (Federal) | | | | | |
| English | | | | | |
| All Students | 78 | 74 | NA | 66 | TBD |
| Asian Students | - | - | NA | 80 | TBD |
| White Students | 94 | 94 | NA | 89 | TBD |
| Students with Disabilities | 38 | 24 | NA | 28 | TBD |
| Economically Disadvantaged Students | 51 | 42 | NA | 16 | TBD |
| Limited English Proficient Students | 47 | 36 | NA | 29 | TBD |
| Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated) | NA | NA | NA | NA | TBD |
| Gap Group 2 - Black Students | 52 | 43 | NA | 21 | TBD |
| Gap Group 3 - Hispanic Students | 62 | 63 | NA | 67 | TBD |
| Mathematics | | | | | |
| All Students | 78 | 72 | NA | 50 | TBD |
| Asian Students | - | - | NA | 80 | TBD |
| White Students | 93 | 92 | NA | 69 | TBD |
| Students with Disabilities | 29 | 8 | NA | 28 | TBD |
| Economically Disadvantaged Students | 54 | 39 | NA | 3 | TBD |
| Limited English Proficient Students | 68 | 55 | NA | 38 | TBD |
| Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated) | NA | NA | NA | NA | TBD |
| Gap Group 2 - Black Students | 57 | 39 | NA | 5 | TBD |
| Gap Group 3 - Hispanic Students | 62 | 75 | NA | 56 | TBD |
| PALS: Percent of Students Passing | | | | | |
| Kindergarten: Fall | 85 | 93 | 90 | 96 | 86 |
| Kindergarten: Spring | 82 | 93 | NA | 75 | 93 |
| Grade 1: Fall | 94 | 89 | 93 | 86 | 78 |
| Grade 1: Spring | 82 | 78 | NA | 65 | 89 |
| Grade 2: Fall | 85 | 84 | 78 | 84 | 56 |
| Grade 2: Spring | 81 | 79 | NA | 76 | 68 |

Detailed SOL results are available on the Virginia Department of Education (VDOE) website.

Key: Yes-3YR = Met objective based on the three year average result.

Yes-R10 = Met objective by reducing failure rate by at least 10 percent.

Yes-MP = Maintain Progress: Current year pass rate equal to prior year's pass rate, or stayed within 5%.

< = A group below state definition for personally identifiable results.

- = No data for group.

Source: VDOE's SOL Test Pass Rates and Other Results Report.

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School Contact

Patrick Henry School (Grades K-8)

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Patrick Henry K-8 School is committed to advancing student growth by providing an environment that is conducive to high levels of academic achievement and that promotes academic rigor, and parental and community engagement.

Exemplary Program:

The Discourse and Rigor program supports higher-order thinking, advanced academic opportunities, alternative assessments, hands-on learning experiences, and the shared inquiry literacy process. This program will primarily support rigorous instructional opportunities for mathematics and literacy. Total support is \$15,000.

AVID Elementary and Secondary System is a foundational component of the AVID College Readiness System and supports AVID's mission and vision to provide a comprehensive model of success for all students, from elementary through higher education. The AVID System focuses on the four necessary areas that ensure all students are poised for academic success: Instruction, Culture, Leadership, and Systems. This model supports students as they become independent learners and is designed to promote WICOR (writing, inquiry, collaboration, organization, and reading) throughout the academic day. It also supports students as independent thinkers—thinking and learning, and about their own learning. Student success skills, organizational skills, and partnership development are all facets of the AVID School-wide model. Additionally, the AVID Elective component afforded in the middle grades targets students who have a determination to enroll in post-secondary education and the desire to learn about college access, financial aid, and post-secondary college options. In addition, the AVID System encourages college campus visits, career learning and leadership opportunities for all students throughout the school setting.

Elementary Schools

Staffing: Patrick Henry ES

| Section Title | Program Group Title | Position Title | Fund Group | FY 2019 Final FTE | FY 2020 Final FTE | FY 2021 Final FTE | FY 2022 Final FTE | FY 2023 Final FTE | Change FY 2022 to FY 2023 | | | |
|------------------|--|---|-----------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------------|--------------|--------------|-------------|
| Patrick Henry ES | Career and Technical Education | BUSINESS TCHR | Operating Fund | | 1.00 | 1.00 | 1.00 | 1.00 | - | | | |
| | | CTE/TECH TCHR | Operating Fund | | 0.60 | | | | - | | | |
| | Career and Technical Education Total | | | | | 1.60 | 1.00 | 1.00 | 1.00 | - | | |
| | Communications and Information Services | ENCORE | Operating Fund | | | | | | | - | | |
| | | ENCORE - MEDIA SPEC | Operating Fund | | 1.00 | 1.00 | 1.00 | 1.00 | | - | | |
| | | LIBRARY MEDIA ASSIST | Operating Fund | 0.60 | 0.60 | 0.60 | 0.60 | 0.60 | | - | | |
| | | LIBRARY MEDIA SPEC | Operating Fund | 1.00 | | | | | | - | | |
| | Communications and Information Services Total | | | | | 1.60 | 1.60 | 1.60 | 1.60 | - | | |
| | EL | EL TCHR | Operating Fund | | 7.00 | 7.00 | 8.00 | 8.00 | 8.00 | - | | |
| | | EL TCHR | Operating Fund | | | | - | | | - | | |
| | EL Total | | | | | 7.00 | 7.00 | 8.00 | 8.00 | - | | |
| | Enrichment and Electives | ART TCHR | Operating Fund | | 1.50 | | 0.50 | | | - | | |
| | | ENCORE | Operating Fund | | | | | | | - | | |
| | | ENCORE - ART TCHR | Operating Fund | | | 1.50 | 1.00 | 2.00 | 2.00 | - | | |
| | | ENCORE - DANCE TCHR | Operating Fund | | | 1.00 | 1.00 | 1.00 | 1.00 | - | | |
| | | ENCORE - MUSIC TCHR | Operating Fund | | | 1.50 | 1.80 | 1.50 | 1.50 | - | | |
| | | ENCORE - PE TCHR | Operating Fund | | | 2.60 | 3.00 | 2.30 | 3.00 | 0.70 | | |
| | | MUSIC TCHR-INSTR | Operating Fund | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | | - | | |
| | | MUSIC TCHR-VOCAL | Operating Fund | 1.50 | | | | | | - | | |
| | | PHYSICAL ED TCHR | Operating Fund | 2.00 | | | | | | - | | |
| | | TAG TCHR | Operating Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | | - | | |
| | | WORLD LANG TCHR-SPAN | Operating Fund | 1.00 | 1.00 | 1.50 | 1.00 | 1.00 | | - | | |
| | | PHYSICAL ED TCHR/DANC | Operating Fund | 1.00 | | | | | | - | | |
| | | Enrichment and Electives Total | | | | | 8.50 | 9.10 | 10.30 | 9.30 | 10.00 | 0.70 |
| | Exemplary Programs | AVID TEACHER | Operating Fund | | | | | 1.00 | 1.00 | - | | |
| | Exemplary Programs Total | | | | | | | 1.00 | 1.00 | - | | |
| | Improvement of Instruction | INSTRCOACH-LITERACY | Operating Fund | | 1.00 | | | | | - | | |
| | | INSTRCOACH-MATH | Operating Fund | | 1.00 | | | | | - | | |
| | | INSTRUCTIONAL COACH | Operating Fund | | | | 2.00 | 2.00 | | (2.00) | | |
| | | INTERVENTIONIST | Grant and Special Projects | | 1.50 | 1.00 | 1.00 | | | - | | |
| | | | Operating Fund | | 0.50 | | | | | - | | |
| | | READING SPECIALIST | Operating Fund | | 2.00 | 0.50 | 1.00 | 1.00 | 1.00 | - | | |
| | | S.I. - ACDMC INTRVNST | Operating Fund | | | 1.50 | | | | - | | |
| | | S.I. - INSTR COACH - SFA | Operating Fund | | | 1.00 | | | | - | | |
| | | S.I. - INSTRCL COACH - MATH | Operating Fund | | | 1.00 | | | | - | | |
| | | S.I. - READING SPECIALIST | Operating Fund | | | 0.50 | | | | - | | |
| | | STUDENT IMPROVEMENT | Operating Fund | | | | | | | - | | |
| | | INTERVENTIONIST-GAP | Operating Fund | | 1.00 | | | | | - | | |
| | | TITLE I - INTERVENTIONIST | Grant and Special Projects | | | | | | | - | | |
| | | TITLE I - INSTRUCTIONAL COACH: LITERACY | Grant and Special Projects | | | | | 1.00 | 1.00 | - | | |
| | | INSTRUCTIONAL COACH - STD IMPV | Operating Fund | | | | | | 2.00 | 2.00 | | |
| | | STUDENT IMPROVEMENT | Operating Fund | | | | | | | - | | |
| | | Improvement of Instruction Total | | | | | 7.00 | 5.50 | 4.00 | 4.00 | 4.00 | - |
| | Instructional Core | 1ST GRADE TCHR | Operating Fund | | 5.00 | 6.00 | 5.00 | 5.00 | 5.00 | - | | |
| | | 2ND GRADE TCHR | Operating Fund | | 5.00 | 5.00 | 6.00 | 5.00 | 5.00 | - | | |
| | | 3RD GRADE TCHR | Operating Fund | | 4.00 | 5.00 | 4.00 | 5.00 | 4.00 | (1.00) | | |
| | | 4TH GRADE TCHR | Operating Fund | | 4.00 | 4.00 | 5.00 | 4.00 | 5.00 | 1.00 | | |
| | | 5TH GRADE TCHR | Operating Fund | | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | - | | |
| | | ACAD INTERVENTIONIST | Operating Fund | | | | 2.50 | 2.50 | | (2.50) | | |
| | | ENCORE | Operating Fund | | - | | 0.00 | | | - | | |
| | | ENGLISH TCHR | Operating Fund | | 1.00 | 2.00 | 3.00 | 3.00 | 3.00 | - | | |
| | | MATH TCHR | Operating Fund | | | | 1.00 | | | - | | |
| | | MATHEMATICS TCHR | Operating Fund | | 1.00 | 2.00 | 2.00 | 3.00 | 3.00 | - | | |
| | | S.I. - ACDMC INTRVNST MATH | Operating Fund | | | 0.50 | | | | - | | |
| | | SCIENCE TCHR | Operating Fund | | 1.00 | 1.00 | 3.00 | 3.00 | 3.00 | - | | |
| | | SOCIAL STUDIES TCHR | Operating Fund | | 1.00 | 1.00 | 3.00 | 3.00 | 3.00 | - | | |
| | | STUDENT IMPROVEMENT (FLEX) | Operating Fund | | | | | | | - | | |
| | | 6TH GRADE TCHR | Operating Fund | | 2.00 | | | | | - | | |
| | | MATH INTERVENTIONIST | Grant and Special Projects | | | 0.50 | 0.50 | | | - | | |
| | | | Operating Fund | | | | | | | - | | |
| | | TITLE I - INTERVENTIONIST: MATH | Grant and Special Projects | | | | | 0.50 | 0.50 | - | | |
| | | ACAD INTERVENTIONIST - STD IMPV | Operating Fund | | | | | | 2.50 | 2.50 | | |
| | | STUDENT IMPROVEMENT | Operating Fund | | | | | | | - | | |
| | | Instructional Core Total | | | | | 28.00 | 31.00 | 39.00 | 38.00 | 38.00 | - |
| | | Kindergarten and Pre-Kindergarten | INST ASST I | Operating Fund | | | | 5.00 | | | - | |
| | | | INSTRUCTIONAL ASST - KINDERGARTEN | Operating Fund | | | | | 5.00 | 6.00 | 1.00 | |
| | KINDERGARTEN TCHR | | Operating Fund | | 6.00 | 7.00 | 5.00 | 5.00 | 6.00 | 1.00 | | |
| | PARAPROFESSIONAL I | | Grant and Special Projects | | - | | | | | - | | |
| | | | Operating Fund | | 6.00 | 7.00 | | | | - | | |
| | PRE-SCHOOL TCHR | Grant and Special Projects | | - | | | | | - | | | |

Elementary Schools

| Section Title | Program Group Title | Position Title | Fund Group | FY 2019 Final FTE | FY 2020 Final FTE | FY 2021 Final FTE | FY 2022 Final FTE | FY 2023 Final FTE | Change FY 2022 to FY 2023 |
|-------------------------------|--|---|----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------------|
| | | INSTRUCTIONAL ASST I | Operating Fund | | | - | | | - |
| | Kindergarten and Pre-Kindergarten Total | | | 12.00 | 14.00 | 10.00 | 10.00 | 12.00 | 2.00 |
| | Operations and Maintenance | BUILDING ENGINEER I | Operating Fund | 1.00 | 1.00 | 1.00 | | | - |
| | | BUILDING ENGINEER II | Operating Fund | | | | 1.00 | 1.00 | - |
| | Operations and Maintenance Total | | | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | Partnerships, Family and Community Engagement | PARENT LIAISON-BILIN | Operating Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | Partnerships, Family and Community Engagement Total | | | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | School Administration | ACADEMIC PRINCIPAL | Operating Fund | | | 1.00 | 1.00 | 1.00 | - |
| | | ADMIN ASSISTANT I | Operating Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | ASST PRINCIPAL | Operating Fund | 2.00 | 2.00 | 1.00 | 1.00 | 1.00 | - |
| | | DEAN OF STUDENTS | Operating Fund | | | 1.00 | 1.00 | 1.00 | - |
| | | PRINCIPAL - PK-8 | Operating Fund | | | | 1.00 | 1.00 | - |
| | | PRINCIPAL-ELEMENTARY | Operating Fund | 1.00 | 1.00 | 1.00 | | | - |
| | | SCH SECURITY OFFICER | Operating Fund | | | 1.00 | | | - |
| | | SCHOOL SECURITY OFFICER | Operating Fund | | | | 1.00 | 1.00 | - |
| | | SUPPORT SPECIALIST I | Operating Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | School Administration Total | | | 5.00 | 5.00 | 7.00 | 7.00 | 7.00 | - |
| | School Food Services | CAFETERIA AIDE | Operating Fund | 1.38 | 1.38 | 1.38 | 1.38 | 1.38 | - |
| | School Food Services Total | | | 1.38 | 1.38 | 1.38 | 1.38 | 1.38 | - |
| | Special Education | INST ASST II | Operating Fund | | | 2.00 | | | - |
| | | INST ASST II AUT | Operating Fund | | | 2.00 | | | - |
| | | INSTRUCTIONAL ASSISTANT II | Operating Fund | | | | 2.00 | 2.00 | - |
| | | INSTRUCTIONAL ASST II - AUTISM | Operating Fund | | | | 2.00 | 2.00 | - |
| | | PARA II | Operating Fund | 2.00 | 2.00 | | | | - |
| | | PARA II AUT | Operating Fund | 2.00 | 2.00 | | | | - |
| | | SPED TCHR | Operating Fund | 3.00 | 4.00 | 6.00 | 6.00 | 7.00 | 1.00 |
| | | SPED TCHR | Operating Fund | | | - | | | - |
| | | SPED TCHR AUT | Operating Fund | 1.00 | 1.00 | 1.00 | 1.00 | | (1.00) |
| | | PARAPROFESSIONAL II | Operating Fund | | | | | | - |
| | | SPECIAL ED TCHR | Operating Fund | | | | | | - |
| | | SPEC ED AUTISM TCHR | Operating Fund | | | | | | - |
| | | TITLE I - ACCOUNTABILITY SPECIALIST: SPED | Grant and Special Projects | | | | | 1.00 | 1.00 |
| | | INSTRUCTIONAL ASST II | Operating Fund | | | - | | | - |
| | | SPED TCHR - AUTISM | Operating Fund | | | | | 1.00 | 1.00 |
| | Special Education Total | | | 8.00 | 9.00 | 11.00 | 11.00 | 13.00 | 2.00 |
| | Student Services | PSYCHOLOGIST | Operating Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | REGISTRAR I | Operating Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | SCHOOL COUNSELOR | Operating Fund | 1.40 | 1.40 | 2.00 | 2.00 | 2.00 | - |
| | | SCHOOL NURSE | Operating Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | SOCIAL WORKER | Operating Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | Student Services Total | | | 5.40 | 5.40 | 6.00 | 6.00 | 6.00 | - |
| Patrick Henry ES Total | | | | 85.88 | 92.58 | 101.28 | 100.28 | 104.98 | 4.70 |
| Grand Total | | | | 85.88 | 92.58 | 101.28 | 100.28 | 104.98 | 4.70 |

Elementary Schools

Patrick Henry ES Budget And Actuals

| Section Title | Program Group Title | Character Title | Major Object Title | FY 2019 | FY 2020 | FY 2021 | FY 2022 Final | FY 2023 Final | Change, |
|------------------|--|------------------------|---------------------------------------|------------------|------------------|------------------|------------------|------------------|-----------------------|
| | | | | Actual | Actual | Actual | Dollar | Dollar | FY 2022 to FY 2023 |
| | | | | Dollar | Dollar | Dollar | Dollar | Dollar | Dollar |
| Patrick Henry ES | Career and Technical Education | Salaries | Professional Instruction Regular | 82,279 | 85,805 | 88,259 | 90,502 | 95,549 | 5,047 |
| | | Employee Benefits | | 35,025 | 36,320 | 38,365 | 39,529 | 41,296 | 1,767 |
| | Career and Technical Education Total | | | 117,303 | 122,125 | 126,624 | 130,031 | 136,845 | 6,814 |
| | Communications and Information Services | Salaries | Overtime | - | - | 9 | - | - | - |
| | | | Professional Instruction Regular | 57,481 | 56,329 | 59,513 | 62,283 | 65,753 | 3,470 |
| | | | Support Regular | 16,720 | 17,128 | 17,615 | 17,969 | 18,969 | 1,000 |
| | | Employee Benefits | | 23,444 | 25,096 | 32,317 | 33,468 | 34,872 | 1,404 |
| | | Materials and Supplies | | 1,030 | 39 | - | 4,848 | 4,848 | - |
| | Communications and Information Services Total | | | 98,676 | 98,592 | 109,454 | 118,568 | 124,442 | 5,874 |
| | EL | Salaries | Professional Instruction Regular | 440,641 | 504,872 | 508,856 | 597,088 | 600,779 | 3,691 |
| | | | Trades Supplements | - | - | - | - | 2,068 | 2,068 |
| | | Employee Benefits | | 171,886 | 193,557 | 188,734 | 230,199 | 240,254 | 10,055 |
| | EL Total | | | 612,527 | 698,429 | 697,591 | 827,287 | 843,101 | 15,814 |
| | Enrichment and Electives | Salaries | Professional Instruction Regular | 543,272 | 560,361 | 713,075 | 704,162 | 748,975 | 44,813 |
| | | | Professional Instruction Supplements | 3,893 | 2,873 | - | 7,802 | 5,950 | (1,852) |
| | | Employee Benefits | | 171,386 | 181,572 | 251,284 | 256,690 | 290,519 | 33,828 |
| | | Materials and Supplies | | 3,079 | 703 | 2,119 | 5,601 | 5,601 | - |
| | Enrichment and Electives Total | | | 721,630 | 745,508 | 966,479 | 974,255 | 1,051,045 | 76,790 |
| | Exemplary Programs | Salaries | Professional Instruction Regular | - | - | 43,525 | 87,866 | 103,898 | 16,032 |
| | | | Professional Instruction Substitutes | - | - | - | 4,656 | 4,656 | - |
| | | Employee Benefits | | - | - | 15,062 | 31,436 | 40,401 | 8,965 |
| | | Purchased Services | | 5,042 | - | 250 | 5,000 | 5,000 | - |
| | | Materials and Supplies | | - | - | - | 4,988 | 4,988 | - |
| | Exemplary Programs Total | | | 5,042 | - | 58,837 | 133,946 | 158,943 | 24,997 |
| | Improvement of Instruction | Salaries | Professional Instruction Regular | 435,485 | 281,049 | 265,053 | 271,113 | 285,905 | 14,792 |
| | | Employee Benefits | | 165,739 | 111,543 | 105,235 | 109,634 | 108,724 | (910) |
| | Improvement of Instruction Total | | | 601,225 | 392,592 | 370,288 | 380,747 | 394,629 | 13,882 |
| | Instructional Core | Salaries | Professional Instruction Regular | 1,771,671 | 2,365,862 | 2,678,807 | 2,685,409 | 2,854,615 | 169,206 |
| | | | Professional Instruction Substitutes | 37,868 | - | - | 38,700 | 28,205 | (10,495) |
| | | | Professional Instruction Supplements | 11,143 | 9,186 | 11,874 | 10,393 | 10,393 | - |
| | | | Trades Supplements | - | - | - | - | 1,790 | 1,790 |
| | | Employee Benefits | | 663,593 | 893,314 | 1,046,845 | 1,065,821 | 1,084,993 | 19,173 |
| | | Purchased Services | | 4,025 | 236 | 694 | 6,800 | 5,800 | (1,000) |
| | | Internal Services | Print Shop | 339 | 235 | 697 | 1,077 | 1,077 | - |
| | | Other Charges | | 1,947 | 2,809 | 923 | 7,639 | 7,905 | 266 |
| | | Materials and Supplies | | 11,753 | 17,204 | 5,967 | 46,274 | 61,173 | 14,899 |
| | Instructional Core Total | | | 2,502,340 | 3,288,847 | 3,745,805 | 3,862,113 | 4,055,951 | 193,838 |
| | Kindergarten and Pre-Kindergarten | Salaries | Professional Instruction Regular | 429,383 | 393,075 | 403,626 | 411,227 | 554,915 | 143,688 |
| | | | Support Regular | 161,830 | 159,556 | 179,899 | 180,874 | 186,371 | 5,497 |
| | | | Trades Supplements | - | - | - | - | 5,101 | 5,101 |
| | | Employee Benefits | | 240,131 | 219,465 | 239,771 | 245,634 | 317,884 | 72,250 |
| | | Materials and Supplies | | 2,915 | 1,185 | - | 3,771 | 3,771 | - |
| | Kindergarten and Pre-Kindergarten Total | | | 834,258 | 773,281 | 823,296 | 841,506 | 1,068,042 | 226,536 |
| | Operations and Maintenance | Salaries | Professional Instruction Supplements | 30,198 | - | - | - | - | - |
| | | | Services Regular | - | - | 22,958 | 49,861 | 57,523 | 7,662 |
| | | Employee Benefits | | 2,310 | - | 6,146 | 15,303 | 20,217 | 4,914 |
| | Operations and Maintenance Total | | | 32,509 | - | 29,105 | 65,164 | 77,740 | 12,576 |
| | Partnerships, Family and Community Engagement | Salaries | Overtime | 17 | - | 12 | - | - | - |
| | | | Technical Regular | 34,572 | 3,090 | 37,547 | 37,938 | 40,054 | 2,116 |
| | | Employee Benefits | | 25,315 | 2,927 | 22,131 | 22,774 | 24,677 | 1,903 |
| | | Other Charges | | 245 | - | - | - | - | - |
| | Partnerships, Family and Community Engagement Total | | | 60,149 | 6,017 | 59,690 | 60,712 | 64,731 | 4,019 |
| | School Administration | Salaries | Overtime | 1,850 | 1,463 | 7 | 2,155 | 2,155 | - |
| | | | Professional Instruction Regular | 349,598 | 441,012 | 483,935 | 499,043 | 514,121 | 15,078 |
| | | | Professional Instruction Intermittent | 1,391 | - | - | - | - | - |
| | | | Services Regular | - | 6,391 | 31,169 | 30,945 | 32,679 | 1,734 |
| | | | Support Regular | 78,622 | 77,094 | 59,096 | 86,646 | 91,474 | 4,828 |
| | | | Trades Supplements | - | - | - | - | 5,849 | 5,849 |
| | | Employee Benefits | | 181,491 | 220,070 | 252,797 | 280,218 | 262,332 | (17,886) |
| | | Other Charges | | 1,142 | 917 | 366 | 1,508 | 1,508 | - |
| | | Materials and Supplies | | 1,109 | 2,498 | 505 | 2,370 | 2,370 | - |
| | School Administration Total | | | 615,203 | 749,446 | 827,875 | 902,885 | 912,488 | 9,603 |
| | School Food Services | Salaries | Overtime | 1,265 | 494 | - | - | - | - |
| | | | Service Intermittent | 10,168 | 6,765 | - | - | - | - |
| | | | Services Regular | 19,405 | 20,655 | 12,895 | 34,242 | 35,513 | 1,271 |
| | | Employee Benefits | | 2,422 | 2,217 | 1,036 | 2,765 | 2,719 | (46) |
| | School Food Services Total | | | 33,259 | 30,131 | 13,931 | 37,007 | 38,232 | 1,225 |
| | Special Education | Salaries | Overtime | - | - | 54 | - | - | - |
| | | | Professional Instruction Regular | 326,685 | 524,629 | 543,397 | 559,580 | 671,325 | 111,745 |
| | | | Support Regular | 113,015 | 103,854 | 113,277 | 116,036 | 122,121 | 6,085 |
| | | | Trades Supplements | - | - | - | - | 771 | 771 |
| | | Employee Benefits | | 206,384 | 258,754 | 272,083 | 277,072 | 345,887 | 68,815 |
| | Special Education Total | | | 646,084 | 887,238 | 928,811 | 952,688 | 1,140,104 | 187,416 |
| | Student Services | Salaries | Overtime | 2,206 | 3,729 | 28 | - | - | - |
| | | | Professional Instruction Regular | 102,018 | 147,429 | 151,431 | 156,253 | 165,667 | 9,414 |
| | | | Professional Other Regular | 228,179 | 216,217 | 256,575 | 263,388 | 278,497 | 15,109 |
| | | | Support Regular | 45,845 | 47,830 | 49,043 | 50,312 | 53,098 | 2,786 |
| | | Employee Benefits | | 135,824 | 144,195 | 167,573 | 173,472 | 184,136 | 10,664 |
| | | Materials and Supplies | | - | - | - | 431 | 431 | - |
| | Student Services Total | | | 514,072 | 559,400 | 624,650 | 643,856 | 681,829 | 37,973 |

Elementary Schools

| Section Title | Program Group Title | Character Title | Major Object Title | FY 2019 Actual | FY 2020 Actual | FY 2021 Actual | FY 2022 Final | FY 2023 Final | Change, FY 2022 to FY 2023 | |
|-------------------------------|---------------------|---|---|---------------------|--------------------------------------|----------------------|----------------------|-------------------|----------------------------|-------|
| | | | | Dollar | Dollar | Dollar | Dollar | Dollar | Dollar | |
| Summer and Extended Learning | | Salaries | Professional Instruction Supplements | 39,123 | 43,917 | 59,193 | 60,307 | 60,307 | - | |
| | | | Professional Instruction Intermittent | 6,480 | 7,056 | 4,080 | 6,624 | 6,624 | - | |
| | | | Professional Other Intermittent | 1,080 | 216 | - | 1,104 | 1,104 | - | |
| | | | Support Intermittent | 2,769 | 2,306 | - | 2,016 | 2,016 | - | |
| | | | Employee Benefits | 3,783 | 4,200 | 5,117 | 5,359 | 5,358 | - | |
| | | Materials and Supplies | | 344 | 346 | - | 350 | 350 | - | |
| | | | Summer and Extended Learning Total | | 53,579 | 58,041 | 68,390 | 75,759 | 75,759 | - |
| | | Technology Services Management | Materials and Supplies | | - | 4,995 | 4,920 | 5,387 | 5,387 | - |
| | | Technology Services Management Total | | | - | 4,995 | 4,920 | 5,387 | 5,387 | - |
| | | Transportation | | Salaries | Professional Instruction Supplements | 2,743 | 1,800 | 1,495 | 4,500 | 4,500 |
| Support Regular | 3,285 | | | | 1,469 | - | - | - | - | |
| Employee Benefits | 461 | | | 250 | 114 | 344 | 344 | - | | |
| Transportation Total | | | 6,489 | 3,519 | 1,610 | 4,844 | 4,844 | - | | |
| Patrick Henry ES Total | | | \$ 7,454,346 | \$ 8,418,161 | \$ 9,457,355 | \$ 10,016,756 | \$ 10,834,112 | \$ 817,356 | | |
| Grand Total | | | \$ 7,454,346 | \$ 8,418,161 | \$ 9,457,355 | \$ 10,016,756 | \$ 10,834,112 | \$ 817,356 | | |

Elementary Schools

Accreditation Benchmarks and School Status: Patrick Henry

| | 2018 - 2019 | 2019 - 2020 | 2020 - 2021 | 2021 - 2022 | 2022 - 2023 |
|---|-------------|-------------|----------------------|----------------------|-------------|
| Target School Quality Indicators for All Students* | | | | | |
| English | Lvl 1 & 2 | Lvl 1 & 2 | NA | NA | TBD |
| Mathematics | Lvl 1 & 2 | Lvl 1 & 2 | NA | NA | TBD |
| Accreditation Status | Accredited | Accredited | Accreditation Waived | Accreditation Waived | TBD |

*Schools must develop a multi-year plan for continuous improvement.

Accreditation statuses are based on the Standards of Learning (SOL) tests administered during the previous school year.

School Quality Indicators:

Level 1 = Meets or exceeds state standard or sufficient improvement

Level 2 = Near state standard or sufficient improvement

Level 3 = Below state standard

Too Small = Too few students in school or group to evaluate

Source: VDOE's School Accreditation Report.

Student Performance Data: Patrick Henry

| | 2017 - 2018 | 2018 - 2019 | 2019 - 2020 | 2020 - 2021 | 2021 - 2022 |
|--|-------------|-------------|-------------|-------------|-------------|
| SOL: Percent of Students Passing Across All Grade Levels (Federal) | | | | | |
| English | | | | | |
| All Students | 75 | 74 | NA | 57 | TBD |
| Asian Students | 82 | 62 | NA | 48 | TBD |
| White Students | 77 | 82 | NA | 54 | TBD |
| Students with Disabilities | 52 | 41 | NA | 15 | TBD |
| Economically Disadvantaged Students | 73 | 72 | NA | 54 | TBD |
| Limited English Proficient Students | 51 | 57 | NA | 20 | TBD |
| Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated) | NA | NA | NA | NA | TBD |
| Gap Group 2 - Black Students | 77 | 72 | NA | 63 | TBD |
| Gap Group 3 - Hispanic Students | 69 | 76 | NA | 50 | TBD |
| Mathematics | | | | | |
| All Students | 75 | 77 | NA | 37 | TBD |
| Asian Students | 82 | 75 | NA | 41 | TBD |
| White Students | 77 | 88 | NA | 28 | TBD |
| Students with Disabilities | 48 | 37 | NA | 12 | TBD |
| Economically Disadvantaged Students | 74 | 75 | NA | 34 | TBD |
| Limited English Proficient Students | 56 | 69 | NA | 15 | TBD |
| Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated) | NA | NA | NA | NA | TBD |
| Gap Group 2 - Black Students | 78 | 73 | NA | 40 | TBD |
| Gap Group 3 - Hispanic Students | 69 | 81 | NA | 33 | TBD |
| PALS: Percent of Students Passing | | | | | |
| Kindergarten: Fall | 88 | 86 | 84 | 79 | 77 |
| Kindergarten: Spring | 97 | 89 | NA | 69 | 82 |
| Grade 1: Fall | 87 | 82 | 81 | 81 | 66 |
| Grade 1: Spring | 90 | 87 | NA | 72 | 76 |
| Grade 2: Fall | 85 | 71 | 75 | 67 | 72 |
| Grade 2: Spring | 84 | 78 | NA | 66 | 72 |

Detailed SOL results are available on the Virginia Department of Education (VDOE) website.

Key: Yes-3YR = Met objective based on the three year average result.

Yes-R10 = Met objective by reducing failure rate by at least 10 percent.

Yes-MP = Maintain Progress: Current year pass rate equal to prior year's pass rate, or stayed within 5%.

< = A group below state definition for personally identifiable results.

- = No data for group.

Source: VDOE's SOL Test Pass Rates and Other Results Report.



Samuel W. Tucker

School Contact

Samuel W. Tucker Elementary School (Grades K-5)

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Alexandria, Virginia 22304
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adaarema.kelly@acps.k12.va.us
<https://swt.acps.k12.va.us/>

Samuel W. Tucker Elementary School is committed to educating every student to his/her highest potential and maintaining its full accreditation status. The community takes great pride in Tucker's rich cultural diversity, unique calendar, and strong focus on academic achievement.

Exemplary Programs:

Samuel W. Tucker Elementary operates on a modified calendar with a shortened summer and the opportunity for students to participate in two optional intersessions providing remediation and enrichment courses that support the ACPS curriculum's connection to the real world. Total support is \$0.36 million including participation fees contributed by families.

Elementary Schools

| Section Title | Program Group Title | Position Title | Fund Group | FY 2019 Final FTE | FY 2020 Final FTE | FY 2021 Final FTE | FY 2022 Final FTE | FY 2023 Final FTE | Change FY 2022 to FY 2023 | |
|--|--|---------------------------------------|----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------------|---------------|
| Samuel W. Tucker ES | Communications and Information Services | ENCORE | Operating Fund | | | | | | - | |
| | | ENCORE - MEDIA SPEC | Operating Fund | | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| | | LIBRARY MEDIA ASSIST | Operating Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| | | LIBRARY MEDIA SPEC | Operating Fund | 1.00 | | | | | - | |
| | Communications and Information Services Total | | | | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | - |
| | EL | EL TCHR | Operating Fund | 9.00 | 9.00 | 8.00 | 8.00 | 8.00 | - | |
| | EL Total | | | | 9.00 | 9.00 | 8.00 | 8.00 | 8.00 | - |
| | Enrichment and Electives | ART TCHR | Operating Fund | 1.60 | | | | | | - |
| | | ENCORE | Operating Fund | | | | | | | - |
| | | ENCORE - ART TCHR | Operating Fund | | 1.60 | 1.20 | 1.20 | 1.20 | 1.20 | - |
| | | ENCORE - MUSIC TCHR | Operating Fund | | 1.40 | 1.40 | 1.40 | 1.40 | 1.40 | - |
| | | ENCORE - PE TCHR | Operating Fund | | 3.00 | 3.00 | 2.60 | 2.60 | 2.60 | - |
| | | MUSIC TCHR-INSTR | Operating Fund | 1.10 | 1.10 | 1.10 | 1.10 | 1.10 | 1.10 | - |
| | | MUSIC TCHR-VOCAL | Operating Fund | 1.40 | | | | | | - |
| | | PHYSICAL ED TCHR | Operating Fund | 3.00 | | | | | | - |
| | | TAG TCHR | Operating Fund | 1.20 | 1.20 | 1.20 | 1.20 | 1.00 | 1.00 | (0.20) |
| | | ESSER II - PE TCHR (VIRTUAL VIRGINIA) | Grant and Special Projects | | | | | | | - |
| | | Enrichment and Electives Total | | | | 8.30 | 8.30 | 7.90 | 7.50 | 7.30 |
| | Improvement of Instruction | INSTRUCTIONAL COACH | Operating Fund | | 1.00 | - | 2.00 | | | (2.00) |
| | | INSTRUCTIONAL COACH (LITERACY) | Operating Fund | | | 1.00 | | | | - |
| | | INSTRUCTIONAL COACH (MATH) | Operating Fund | | | 1.00 | | | | - |
| | | S.I. - INSTRCL COACH - DATA | Operating Fund | | 1.00 | | | | | - |
| | | STUDENT IMPROVEMENT | Operating Fund | | | - | | | | - |
| | | INSTRCOACH-DATA | Operating Fund | 1.00 | | | | | | - |
| | | INSTRUCTIONAL COACH - STD IMPV | Operating Fund | | | | | 1.00 | 1.00 | 1.00 |
| | Improvement of Instruction Total | | | | 1.00 | 2.00 | 2.00 | 2.00 | 1.00 | (1.00) |
| | Instructional Core | 1ST GRADE TCHR | Operating Fund | 6.00 | 6.00 | 6.00 | 5.00 | 6.00 | 1.00 | 1.00 |
| 2ND GRADE TCHR | | Operating Fund | 7.00 | 7.00 | 6.00 | 5.00 | 5.00 | - | | |
| 3RD GRADE TCHR | | Operating Fund | 5.00 | 6.00 | 5.00 | 4.00 | 5.00 | 1.00 | | |
| 4TH GRADE TCHR | | Operating Fund | 5.00 | 5.00 | 6.00 | 5.00 | 4.00 | (1.00) | | |
| 5TH GRADE TCHR | | Operating Fund | 4.00 | 4.00 | 4.00 | 5.00 | 5.00 | - | | |
| ACAD INTERVENTIONIST | | Operating Fund | | | - | 2.50 | | (2.50) | | |
| ACAD INTERVENTIONIST (READING) | | Operating Fund | | | 2.00 | | | - | | |
| ACAD INTERVENTIONIST (SCIENCE) | | Operating Fund | | | 0.50 | | | - | | |
| ENCORE | | Operating Fund | - | | 0.00 | | | - | | |
| MATHEMATICS TCHR | | Operating Fund | 1.00 | | | | | - | | |
| MATHEMATICS TEACHER | | Operating Fund | | 1.00 | | | | - | | |
| READING TCHR | | Operating Fund | 2.00 | | | | | - | | |
| RESOURCE TCHR | | Operating Fund | | | | | | - | | |
| S.I. - ACDMC INTRVNST SCNC | | Operating Fund | | 0.50 | | | | - | | |
| S.I. - ACDMC INTRVST - RDNG | | Operating Fund | | 2.00 | | | | - | | |
| S.I. - INSTRCL COACH - DATA | | Operating Fund | | 1.00 | | | | - | | |
| SCIENCE TCHR | | Operating Fund | 0.50 | | 0.20 | 0.20 | 0.20 | - | | |
| STUDENT IMPROVEMENT | | Operating Fund | | | | | | - | | |
| STUDENT IMPROVEMENT (FLEX) | | Operating Fund | | | | | | - | | |
| ACAD INTERVENTIONIST - STD IMPV | | Operating Fund | | | | | 2.50 | 2.50 | | |
| STUDENT IMPROVEMENT | | Operating Fund | | | | | | - | | |
| LITERACY INTERVENTIONIST - STD IMPV | Operating Fund | | | | | 1.00 | 1.00 | | | |
| Instructional Core Total | | | | 30.50 | 32.50 | 29.70 | 26.70 | 28.70 | 2.00 | |
| Kindergarten and Pre-Kindergarten | INST ASST I | Operating Fund | | | 6.00 | | | | - | |
| | INSTRUCTIONAL ASST - KINDERGARTEN | Operating Fund | | | | 7.00 | 6.00 | (1.00) | | |
| | INSTRUCTIONAL COACH | Operating Fund | | | | | | - | | |
| | KINDERGARTEN TCHR | Operating Fund | 6.00 | 7.00 | 6.00 | 7.00 | 6.00 | (1.00) | | |
| | PARAPROFESSIONAL I | Operating Fund | 6.00 | 7.00 | | | | - | | |
| INSTRUCTIONAL ASST I | Operating Fund | | | | | | - | | | |
| Kindergarten and Pre-Kindergarten Total | | | | 12.00 | 14.00 | 12.00 | 14.00 | 12.00 | (2.00) | |
| Operations and Maintenance | BUILDING ENGINEER I | Operating Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | | |
| | CUSTODIAN | Operating Fund | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | - | | |
| | HEAD CUST I | Operating Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | | |
| Operations and Maintenance Total | | | | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | - | |
| School Administration | ADMIN ASSISTANT I | Operating Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | | |
| | ASST PRINCIPAL | Operating Fund | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | - | | |
| | PRINCIPAL-ELEMENTARY | Operating Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | | |
| | SUPPORT SPECIALIST I | Operating Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | | |
| School Administration Total | | | | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | - | |
| School Food Services | CAFETERIA AIDE | Operating Fund | 1.44 | 1.44 | 1.44 | 1.44 | 1.44 | - | | |

Elementary Schools

| Section Title | Program Group Title | Position Title | Fund Group | FY 2019 Final FTE | FY 2020 Final FTE | FY 2021 Final FTE | FY 2022 Final FTE | FY 2023 Final FTE | Change FY 2022 to FY 2023 |
|----------------------------------|-----------------------------------|----------------------------|----------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------------|
| | School Food Services Total | | | 1.44 | 1.44 | 1.44 | 1.44 | 1.44 | - |
| | Special Education | INST ASST II | Operating Fund | | | 3.00 | | | - |
| | | INSTRUCTIONAL ASSISTANT II | Operating Fund | | | | 3.00 | 3.00 | - |
| | | PARA II | Operating Fund | 3.00 | 3.00 | | | | - |
| | | SPED TCHR | Operating Fund | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | - |
| | | PARAPROFESSIONAL II | Operating Fund | | | | | | - |
| | | SPECIAL ED TCHR | Operating Fund | | | | | | - |
| | | INSTRUCTIONAL ASST II | Operating Fund | | | - | | | - |
| | Special Education Total | | | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | - |
| | Student Services | CLINIC ASSISTANT | Operating Fund | 0.40 | 0.40 | 0.40 | | | - |
| | | PSYCHOLOGIST | Operating Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | REGISTRAR I | Operating Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | SCHOOL COUNSELOR | Operating Fund | 1.60 | 1.60 | 2.20 | 1.60 | 1.60 | - |
| | | SCHOOL NURSE | Operating Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | SOCIAL WORKER | Operating Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | COUNSELOR | Operating Fund | | | (0.60) | | | - |
| | Student Services Total | | | 6.00 | 6.00 | 6.00 | 5.60 | 5.60 | - |
| Samuel W. Tucker ES Total | | | | 89.24 | 94.24 | 88.04 | 86.24 | 85.04 | (1.20) |
| Grand Total | | | | 89.24 | 94.24 | 88.04 | 86.24 | 85.04 | (1.20) |

Elementary Schools

Samuel W. Tucker ES Budget And Actuals

| Section Title | Program Group Title | Character Title | Major Object Title | FY 2019 Actual | FY 2020 Actual | FY 2021 Actual | FY 2022 Final | FY 2023 Final | Change FY 2022 to FY 2023 |
|---|---|---------------------------------------|--|------------------|------------------|------------------|------------------|------------------|---------------------------|
| | | | | Dollar | Dollar | Dollar | Dollar | Dollar | Dollar |
| Samuel W. Tucker ES | Communications and Information Services | Salaries | Overtime | - | - | 138 | - | - | - |
| | | | Professional Instruction Regular | 90,119 | 93,762 | 96,266 | 98,895 | 103,898 | 5,003 |
| | | | Support Regular | 40,869 | 41,701 | 42,155 | 43,128 | 45,092 | 1,964 |
| | | Employee Benefits | | 44,385 | 46,217 | 47,953 | 49,893 | 53,389 | 3,496 |
| | | Materials and Supplies | | 4,976 | 5,643 | 5,013 | 5,500 | 5,500 | - |
| | | | Communications and Information Services Total | 180,349 | 187,323 | 191,525 | 197,416 | 207,879 | 10,463 |
| EL | Salaries | Professional Instruction Regular | Trades Supplements | - | - | - | - | 4,136 | 4,136 |
| | | | Employee Benefits | 253,668 | 230,962 | 255,060 | 261,432 | 282,844 | 21,412 |
| | | Materials and Supplies | | 683 | 1,063 | 1,000 | 1,000 | 1,000 | - |
| | | | EL Total | 1,055,160 | 966,141 | 994,908 | 1,015,201 | 1,077,474 | 62,273 |
| Enrichment and Electives | Salaries | Professional Instruction Regular | Professional Instruction Supplements | 675,161 | 640,911 | 674,296 | 655,816 | 633,456 | (22,360) |
| | | | Trades Supplements | 1,581 | 1,534 | 384 | 1,534 | 1,534 | - |
| | | Employee Benefits | | 250,912 | 225,084 | 243,918 | 255,944 | 238,863 | (17,081) |
| | | Other Charges | | - | - | - | 600 | 600 | - |
| | | Materials and Supplies | | 10,680 | 10,832 | 10,763 | 11,900 | 11,900 | - |
| | | | Enrichment and Electives Total | 938,335 | 878,361 | 929,360 | 925,794 | 888,064 | (37,730) |
| Improvement of Instruction | Salaries | Professional Instruction Regular | | 104,352 | 156,798 | 184,529 | 188,222 | 89,621 | (98,601) |
| | | | Employee Benefits | 50,623 | 64,149 | 75,632 | 77,384 | 24,499 | (52,885) |
| | | | Improvement of Instruction Total | 154,975 | 220,946 | 260,161 | 265,606 | 114,120 | (151,486) |
| Instructional Core | Salaries | Professional Instruction Regular | Professional Instruction Substitutes | 2,470,316 | 2,442,882 | 2,425,414 | 2,242,627 | 2,448,193 | 205,566 |
| | | | Professional Instruction Supplements | 15,923 | - | - | - | 18,386 | 18,386 |
| | | Professional Instruction Intermittent | | 7,644 | 6,786 | 5,752 | 6,136 | 6,136 | - |
| | | Professional Other Intermittent | | 266,824 | - | - | - | - | - |
| | | Service Intermittent | | 3,221 | - | - | - | - | - |
| | | Support Intermittent | | 4,768 | - | - | - | - | - |
| | | Trades Supplements | | 32,651 | - | - | - | - | - |
| | | Employee Benefits | | 906,185 | 866,714 | 858,710 | 838,382 | 894,399 | 56,017 |
| | | Purchased Services | | - | - | 349 | 2,500 | 2,000 | (500) |
| | | Other Charges | | 6,907 | 10,496 | 893 | 7,000 | 7,000 | - |
| | | Materials and Supplies | | 63,283 | 38,511 | 36,360 | 35,925 | 35,425 | (500) |
| | | | Instructional Core Total | 3,777,723 | 3,365,389 | 3,327,478 | 3,150,955 | 3,417,977 | 267,022 |
| Kindergarten and Pre-Kindergarten | Salaries | Overtime | | - | - | 2,178 | - | - | - |
| | | | Professional Instruction Regular | 511,091 | 550,890 | 573,779 | 644,788 | 577,257 | (67,531) |
| | | Support Regular | | 207,258 | 214,609 | 219,571 | 243,590 | 223,725 | (19,865) |
| | | Trades Supplements | | - | - | - | - | 5,935 | 5,935 |
| | | Employee Benefits | | 329,085 | 343,646 | 364,610 | 417,501 | 363,079 | (54,422) |
| | | Materials and Supplies | | 2,500 | 1,636 | 2,300 | 2,500 | 3,000 | 500 |
| | | | Kindergarten and Pre-Kindergarten Total | 1,049,934 | 1,110,780 | 1,162,438 | 1,308,379 | 1,172,996 | (135,383) |
| Operations and Maintenance | Salaries | Overtime | | 8,016 | 19,368 | 7,645 | - | - | - |
| | | | Services Regular | 232,620 | 243,036 | 248,648 | 245,583 | 255,812 | 10,229 |
| | | Services Supplements | | 1,542 | 1,542 | 1,542 | 1,542 | - | (1,542) |
| | | Trades Supplements | | - | - | - | - | 3,917 | 3,917 |
| | | Employee Benefits | | 77,045 | 77,113 | 78,237 | 77,511 | 87,791 | 10,280 |
| | | | Operations and Maintenance Total | 319,223 | 341,060 | 336,072 | 324,636 | 347,520 | 22,884 |
| Partnerships, Family and Community Engagement | Materials and Supplies | | | 100 | 106 | - | 100 | 100 | - |
| | | | Partnerships, Family and Community Engagement Total | 100 | 106 | - | 100 | 100 | - |
| School Administration | Salaries | Overtime | | 1,716 | 3,209 | 240 | - | - | - |
| | | | Professional Instruction Regular | 359,461 | 358,490 | 376,043 | 382,198 | 419,620 | 37,422 |
| | | Support Regular | | 78,616 | 81,965 | 84,153 | 86,274 | 100,172 | 13,898 |
| | | Trades Supplements | | - | - | - | - | 3,155 | 3,155 |
| | | Employee Benefits | | 179,557 | 191,942 | 205,832 | 213,433 | 231,026 | 17,593 |
| | | Other Charges | | 3,266 | 5,165 | 1,623 | 5,000 | 5,500 | 500 |
| | | Materials and Supplies | | 5,500 | 4,025 | 6,346 | 5,500 | 5,500 | - |
| | | | School Administration Total | 628,116 | 644,796 | 674,237 | 692,405 | 764,973 | 72,568 |
| School Food Services | Salaries | Overtime | | 245 | 349 | - | - | - | - |
| | | | Service Intermittent | 11,306 | 6,043 | - | - | - | - |
| | | Services Regular | | 22,554 | 20,644 | 19,161 | 33,155 | 35,032 | 1,877 |
| | | Employee Benefits | | 2,929 | 2,411 | 1,819 | 15,746 | 18,843 | 3,097 |
| | | | School Food Services Total | 37,034 | 29,446 | 20,980 | 48,901 | 53,875 | 4,974 |
| Special Education | Salaries | Overtime | | - | - | 416 | - | - | - |
| | | | Professional Instruction Regular | 425,304 | 435,911 | 457,350 | 464,983 | 449,065 | (15,918) |
| | | Support Regular | | 81,023 | 86,245 | 88,490 | 89,430 | 99,170 | 9,740 |
| | | Trades Supplements | | - | - | - | - | 771 | 771 |
| | | Employee Benefits | | 222,890 | 227,998 | 243,098 | 249,618 | 234,657 | (14,961) |
| | | Materials and Supplies | | 1,300 | 764 | 1,300 | 1,300 | 1,300 | - |
| | | | Special Education Total | 730,516 | 750,919 | 790,653 | 805,331 | 784,963 | (20,368) |
| Student Services | Salaries | Overtime | | 1,505 | 1,345 | 591 | - | - | - |
| | | | Professional Instruction Regular | 128,646 | 131,456 | 142,604 | 145,946 | 139,941 | (6,005) |
| | | Professional Other Regular | | 229,164 | 223,369 | 228,969 | 235,360 | 268,802 | 33,442 |
| | | Support Regular | | 54,050 | 52,870 | 44,910 | 46,025 | 39,519 | (6,506) |
| | | Employee Benefits | | 144,266 | 135,010 | 137,134 | 151,802 | 163,959 | 12,157 |
| | | Other Charges | | - | - | - | 100 | - | (100) |
| | | Materials and Supplies | | 600 | 487 | 600 | 600 | 700 | 100 |
| | | | Student Services Total | 558,231 | 544,536 | 554,809 | 579,833 | 612,921 | 33,088 |

Elementary Schools

| Section Title | Program Group Title | Character Title | Major Object Title | FY 2019 Actual | FY 2020 Actual | FY 2021 Actual | FY 2022 Final | FY 2023 Final | Change FY 2022 to FY 2023 |
|----------------------------------|------------------------------|---|---------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------------|
| | | | | Dollar | Dollar | Dollar | Dollar | Dollar | Dollar |
| | Summer and Extended Learning | Salaries | Professional Instruction Regular | - | 46 | - | - | - | - |
| | | | Professional Instruction Supplements | 31,580 | 24,723 | 1,568 | 20,701 | 20,701 | - |
| | | | Professional Instruction Intermittent | - | 214,321 | 7,107 | 242,125 | 242,125 | 0 |
| | | | Professional Other Intermittent | - | 3,221 | - | 1,511 | 1,511 | 0 |
| | | | Service Intermittent | - | 2,588 | - | 3,043 | 3,043 | (0) |
| | | | Support Intermittent | - | 14,568 | 1,792 | 35,092 | 35,092 | (0) |
| | | Employee Benefits | | 2,416 | 19,852 | 801 | 23,139 | 23,139 | (1) |
| | | Purchased Services | | 27,750 | 27,750 | 30,000 | 30,000 | 30,000 | - |
| | | Other Charges | | - | 473 | - | - | - | - |
| | | Materials and Supplies | | 300 | 29,791 | - | 53,305 | 53,305 | 0 |
| | | Summer and Extended Learning Total | | 62,045 | 337,334 | 41,268 | 408,916 | 408,915 | (1) |
| | Transportation | Salaries | Professional Instruction Supplements | 4,500 | 3,600 | 7,920 | 4,500 | 4,500 | - |
| | | Employee Benefits | | 345 | 276 | 605 | 344 | 344 | (0) |
| | | Transportation Total | | 4,845 | 3,876 | 8,525 | 4,844 | 4,844 | (0) |
| Samuel W. Tucker ES Total | | | | \$ 9,496,585 | \$ 9,381,013 | \$ 9,292,415 | \$ 9,728,319 | \$ 9,856,621 | \$ 128,303 |
| Grand Total | | | | \$ 9,496,585 | \$ 9,381,013 | \$ 9,292,415 | \$ 9,728,319 | \$ 9,856,621 | \$ 128,303 |

Elementary Schools

Accreditation Benchmarks and School Status: Samuel W. Tucker

| | 2018 - 2019 | 2019 - 2020 | 2020 - 2021 | 2021 - 2022 | 2022 - 2023 |
|---|-------------|-------------|----------------------|----------------------|-------------|
| Target School Quality Indicators for All Students* | | | | | |
| English | Lvl 1 & 2 | Lvl 1 & 2 | NA | NA | TBD |
| Mathematics | Lvl 1 & 2 | Lvl 1 & 2 | NA | NA | TBD |
| Accreditation Status | Accredited | Accredited | Accreditation Waived | Accreditation Waived | TBD |

*Schools must develop a multi-year plan for continuous improvement.

Accreditation statuses are based on the Standards of Learning (SOL) tests administered during the previous school year.

School Quality Indicators:

Level 1 = Meets or exceeds state standard or sufficient improvement

Level 2 = Near state standard or sufficient improvement

Level 3 = Below state standard

Too Small = Too few students in school or group to evaluate

Source: VDOE's School Accreditation Report.

Student Performance Data: Samuel W. Tucker

| | 2017 - 2018 | 2018 - 2019 | 2019 - 2020 | 2020 - 2021 | 2021 - 2022 |
|--|-------------|-------------|-------------|-------------|-------------|
| SOL: Percent of Students Passing Across All Grade Levels (Federal) | | | | | |
| English | | | | | |
| All Students | 72 | 74 | NA | 61 | TBD |
| Asian Students | 68 | 74 | NA | 53 | TBD |
| White Students | 84 | 78 | NA | 70 | TBD |
| Students with Disabilities | 33 | 27 | NA | 21 | TBD |
| Economically Disadvantaged Students | 63 | 65 | NA | 48 | TBD |
| Limited English Proficient Students | 42 | 50 | NA | 35 | TBD |
| Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated) | NA | NA | NA | NA | TBD |
| Gap Group 2 - Black Students | 71 | 75 | NA | 60 | TBD |
| Gap Group 3 - Hispanic Students | 65 | 70 | NA | 61 | TBD |
| Mathematics | | | | | |
| All Students | 73 | 78 | NA | 34 | TBD |
| Asian Students | 77 | 87 | NA | 26 | TBD |
| White Students | 86 | 86 | NA | 46 | TBD |
| Students with Disabilities | 30 | 27 | NA | 17 | TBD |
| Economically Disadvantaged Students | 64 | 72 | NA | 20 | TBD |
| Limited English Proficient Students | 53 | 68 | NA | 10 | TBD |
| Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated) | NA | NA | NA | NA | TBD |
| Gap Group 2 - Black Students | 70 | 75 | NA | 28 | TBD |
| Gap Group 3 - Hispanic Students | 67 | 76 | NA | 31 | TBD |
| PALS: Percent of Students Passing | | | | | |
| Kindergarten: Fall | 77 | 84 | 89 | 85 | 75 |
| Kindergarten: Spring | 89 | 85 | NA | 58 | 73 |
| Grade 1: Fall | 90 | 88 | 89 | 88 | 71 |
| Grade 1: Spring | 78 | 76 | NA | 68 | 58 |
| Grade 2: Fall | 87 | 73 | 75 | 74 | 66 |
| Grade 2: Spring | 80 | 70 | NA | 72 | 64 |

Detailed SOL results are available on the Virginia Department of Education (VDOE) website.

Key: Yes-3YR = Met objective based on the three year average result.

Yes-R10 = Met objective by reducing failure rate by at least 10 percent.

Yes-MP = Maintain Progress: Current year pass rate equal to prior year's pass rate, or stayed within 5%.

< = A group below state definition for personally identifiable results.

- = No data for group.

Source: VDOE's SOL Test Pass Rates and Other Results Report.

School Contact

William Ramsay Elementary School (Grades Pre-K-5)

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The team at William Ramsay Elementary School is committed to growing all students' academic literacies and social-emotional awareness. We ensure success by building strong relationships with students, families, and each other. We have high expectations for students' continuous academic growth, and students are required to think critically. The school's academic curriculum includes reading, writing, math, social studies, and science. William Ramsay will continue to offer and seek to expand our talented and gifted programs to students in all grade levels. William Ramsay also provides specialized instruction to eligible students and English learners.

Exemplary Programs:

The Project GLAD® (Guided Language Acquisition Design) is an instructional model dedicated to building academic language and literacy for all students, especially English Learner/emergent bilingual students. The model enhances teachers' design and delivery of standards-based instruction through an integrated approach with the intent of building language proficiency, academic comprehension, and promotes an environment that respects and honors each child's voice, personal life experience, beliefs and values their culture. Total support for this program is \$30,000.

Elementary Schools

Staffing: William Ramsay ES

| Section Title | Program Group Title | Position Title | Fund Group | FY 2019 Final FTE | FY 2020 Final FTE | FY 2021 Final FTE | FY 2022 Final FTE | FY 2023 Final FTE | Change FY 2022 to FY 2023 | | |
|-------------------|--|---------------------------------------|----------------------------|----------------------------|-------------------|-------------------|-------------------|-------------------|---------------------------|--------------|---------------|
| William Ramsay ES | Communications and Information Services | ENCORE | Operating Fund | | | | | | - | | |
| | | ENCORE - MEDIA SPEC | Operating Fund | | 1.00 | 1.00 | 1.00 | 1.00 | - | | |
| | | LIBRARY MEDIA ASSIST | Operating Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | | |
| | | LIBRARY MEDIA SPEC | Operating Fund | 1.00 | | | | | - | | |
| | Communications and Information Services Total | | | | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | - | |
| | EL | EL TCHR | Operating Fund | | 10.00 | 10.00 | 11.00 | 11.00 | 11.00 | - | |
| | | EL TCHR | Operating Fund | | | | - | | | - | |
| | EL Total | | | | 10.00 | 10.00 | 11.00 | 11.00 | 11.00 | - | |
| | Enrichment and Electives | ART TCHR | Operating Fund | | 1.00 | | | | | - | |
| | | ENCORE | Operating Fund | | | | - | | | - | |
| | | ENCORE - ART TCHR | Operating Fund | | | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| | | ENCORE - MUSIC TCHR | Operating Fund | | | 0.80 | 1.40 | 1.40 | 0.80 | (0.60) | |
| | | ENCORE - PE TCHR | Operating Fund | | | 2.40 | 3.00 | 2.40 | 3.00 | 0.60 | |
| | | MUSIC TCHR-INSTR | Operating Fund | 1.00 | | 1.00 | 0.70 | 0.70 | 0.70 | - | |
| | | MUSIC TCHR-VOCAL | Operating Fund | 1.00 | | | | | | - | |
| | | PHYSICAL ED TCHR | Operating Fund | 3.00 | | | - | | | - | |
| | | TAG TCHR | Operating Fund | 1.50 | 1.20 | 1.20 | 1.20 | 1.00 | (0.20) | | |
| | | ENCORE - PE TCHR *OVERSTAFF* | Operating Fund | | | | | | | - | |
| | | Enrichment and Electives Total | | | | 7.50 | 6.40 | 7.30 | 6.70 | 6.50 | (0.20) |
| | | Improvement of Instruction | INSTRCOACH - MATH | Grant and Special Projects | | | | 0.50 | | | - |
| | INSTRCOACH-MATH | | Grant and Special Projects | 0.50 | | | | | | - | |
| | | | Operating Fund | | | 0.50 | | | | - | |
| | INSTRUCTIONAL COACH | | Grant and Special Projects | | | | 1.00 | | | - | |
| | INTERVENTIONIST | | Operating Fund | 1.00 | | | | | | - | |
| | S.I. - ACDMC INTRVNST | | Operating Fund | | | 1.00 | | | | - | |
| | STUDENT IMPROVEMENT | | Operating Fund | | | | - | | | - | |
| | TITLE I - INSTRUCTIONAL COACH | | Grant and Special Projects | | | | | 1.00 | 1.00 | - | |
| | TITLE I - INSTRUCTIONAL SPECIALIST: MATH | Grant and Special Projects | | | | | 0.50 | 0.50 | - | | |
| | Improvement of Instruction Total | | | | 1.50 | 1.50 | 1.50 | 1.50 | 1.50 | - | |
| | Instructional Core | 1ST GRADE TCHR | Operating Fund | | 5.00 | 5.00 | 5.00 | 4.00 | 5.00 | 1.00 | |
| | | 2ND GRADE TCHR | Operating Fund | | 5.00 | 4.00 | 5.00 | 5.00 | 4.00 | (1.00) | |
| | | 3RD GRADE TCHR | Operating Fund | | 4.00 | 4.00 | 4.00 | 4.00 | 5.00 | 1.00 | |
| | | 4TH GRADE TCHR | Operating Fund | | 6.00 | 3.00 | 5.00 | 3.00 | 4.00 | 1.00 | |
| | | 5TH GRADE TCHR | Operating Fund | | 5.00 | 4.00 | 4.00 | 4.00 | 3.00 | (1.00) | |
| | | ACAD INTERVENTIONIST | Operating Fund | | | | 3.00 | 3.00 | | (3.00) | |
| | | ENCORE | Operating Fund | | | | (0.00) | | | - | |
| | | INSTRCOACH - MATH | Operating Fund | | | | | 0.50 | | (0.50) | |
| | | INSTRCOACH-IMPROVE | Grant and Special Projects | 1.00 | | | | | | - | |
| | | INSTRUCTIONAL COACH | Grant and Special Projects | | | | 1.00 | | | - | |
| | | MATHEMATICS TCHR | Operating Fund | 0.50 | | | | | | - | |
| | | PHYSICAL ED TCHR | Operating Fund | | | | | | | - | |
| | | READING TCHR | Grant and Special Projects | 1.00 | | | | | | - | |
| | | | Operating Fund | 3.00 | | | | | | - | |
| | | S.I. - ACDMC INTRVNST MATH | Operating Fund | | | 0.50 | | | | - | |
| | | S.I. - ACDMC INTRVNST RDNG | Operating Fund | | | 2.00 | | | | - | |
| | | S.I. - INSTRCL COACH | Operating Fund | | | 1.00 | | | | - | |
| | | SCIENCE TCHR | Grant and Special Projects | | | | | | | - | |
| | | | Operating Fund | | | | 1.00 | | | - | |
| | | SPECIALIST - MATH | Operating Fund | | | | 0.50 | | | - | |
| | | STDNT IMPRV SCIENCE | Operating Fund | | | | | 1.00 | | (1.00) | |
| | | STUDENT IMPROVEMENT | Operating Fund | | | | | | | - | |
| | | STUDENT IMPROVEMENT (FLEX) | Operating Fund | | | | | | | - | |
| | | LITERACY COACH | Grant and Special Projects | | | 1.00 | | | | - | |
| | | SCIENCE SPECIALIST | Grant and Special Projects | | | 1.00 | | | | - | |
| | | TITLE I - INSTRUCTIONAL COACH | Grant and Special Projects | | | | | 1.00 | 1.00 | - | |
| | | ACAD INTERVENTIONIST - STD IMPV | Operating Fund | | | | | | 3.00 | 3.00 | |
| | | SCIENCE TCHR - STD IMPV | Operating Fund | | | | | | 1.00 | 1.00 | |
| | | INSTRCL COACH - MATH - STD IMPV | Operating Fund | | | | | | 0.50 | 0.50 | |
| | | STUDENT IMPROVEMENT | Operating Fund | | | | | | | - | |
| | | Instructional Core Total | | | | 30.50 | 25.50 | 28.50 | 25.50 | 26.50 | 1.00 |
| | | Kindergarten and Pre-Kindergarten | INST ASST I | Operating Fund | | | | 6.00 | | | - |
| | INSTRUCTIONAL ASST - KINDERGARTEN | | Operating Fund | | | | | 6.00 | 5.00 | (1.00) | |
| | KINDERGARTEN TCHR | | Operating Fund | 6.00 | 5.00 | 6.00 | 6.00 | 5.00 | (1.00) | | |
| | PARA II AUT | | Grant and Special Projects | | | 2.00 | | | | - | |
| | PARAPROFESSIONAL I | | Grant and Special Projects | 2.00 | | | | | | - | |
| | | | Operating Fund | 6.00 | 5.00 | | | | | - | |
| | PRE-SCHOOL TCHR | Grant and Special Projects | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | | - | | |

Elementary Schools

| Section Title | Program Group Title | Position Title | Fund Group | FY 2019 Final FTE | FY 2020 Final FTE | FY 2021 Final FTE | FY 2022 Final FTE | FY 2023 Final FTE | Change FY 2022 to FY 2023 |
|---------------|--|--|----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------------|
| | | PARA I | Operating Fund | | | | | | - |
| | | PARA I - VPI | Grant and Special Projects | | | | | | - |
| | | INST ASST I - VPI | Grant and Special Projects | | | 1.00 | | | - |
| | | INSTRUCTIONAL ASST - VPI | Grant and Special Projects | | | | 2.00 | 2.00 | - |
| | | INSTRUCTIONAL ASST I | Operating Fund | | | - | | | - |
| | | Kindergarten and Pre-Kindergarten Total | | 16.00 | 14.00 | 15.00 | 16.00 | 14.00 | (2.00) |
| | Operations and Maintenance | BUILDING ENGINEER I | Operating Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | Operations and Maintenance Total | | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | Partnerships, Family and Community Engagement | PARENT LIAISON-BILIN | Operating Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | Partnerships, Family and Community Engagement Total | | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | School Administration | ADMIN ASSISTANT I | Operating Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | ASST PRINCIPAL | Operating Fund | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | - |
| | | PRINCIPAL-ELEMENTARY | Operating Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | SUPPORT SPECIALIST I | Operating Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | School Administration Total | | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | - |
| | School Food Services | CAFETERIA AIDE | Operating Fund | 1.94 | 1.94 | 1.94 | 1.94 | 1.94 | - |
| | | School Food Services Total | | 1.94 | 1.94 | 1.94 | 1.94 | 1.94 | - |
| | Special Education | ECSE AUT TCHR | Operating Fund | | | 1.00 | 1.00 | 1.00 | - |
| | | INST ASST II | Operating Fund | | | 2.00 | | | - |
| | | INST ASST II AUT | Operating Fund | | | 6.00 | | | - |
| | | INSTRUCTIONAL ASSISTANT II | Operating Fund | | | | 2.00 | 2.00 | - |
| | | INSTRUCTIONAL ASST II - AUTISM | Operating Fund | | | | 6.00 | 6.00 | - |
| | | PARA II | Operating Fund | 2.00 | 2.00 | | | | - |
| | | PARA II AUT | Operating Fund | 2.00 | 2.00 | | | | - |
| | | SPED TCHR | Operating Fund | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | - |
| | | SPED TCHR AUT | Operating Fund | 1.00 | 1.00 | 2.00 | 2.00 | | (2.00) |
| | | PARAPROFESSIONAL II | Operating Fund | | | | | | - |
| | | SPECIAL ED TCHR | Operating Fund | | | | | | - |
| | | SPEC ED AUTISM TCHR | Operating Fund | | | | | | - |
| | | INSTRUCTIONAL ASST II | Operating Fund | | | - | | | - |
| | | SPED TCHR - AUTISM | Operating Fund | | | | | 2.00 | 2.00 |
| | | Special Education Total | | 9.00 | 9.00 | 15.00 | 15.00 | 15.00 | - |
| | Student Services | CLINIC ASSISTANT | Operating Fund | 0.60 | 0.60 | 0.60 | 1.00 | 1.00 | - |
| | | PSYCHOLOGIST | Operating Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | REGISTRAR I | Operating Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | SCHOOL COUNSELOR | Operating Fund | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | - |
| | | SCHOOL NURSE | Operating Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | SOCIAL WORKER | Operating Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | Student Services Total | | 6.60 | 6.60 | 6.60 | 7.00 | 7.00 | - |
| | William Ramsay ES Total | | | 92.04 | 83.94 | 95.84 | 93.64 | 92.44 | (1.20) |
| | Grand Total | | | 92.04 | 83.94 | 95.84 | 93.64 | 92.44 | (1.20) |

Elementary Schools

William Ramsay ES Budget And Actuals

| Section Title | Program Group Title | Character Title | Major Object Title | FY 2019 | FY 2020 | FY 2021 | FY 2022 Final | FY 2023 Final | Change |
|-------------------|--|------------------------|--------------------------------------|------------------|------------------|------------------|------------------|------------------|--------------------|
| | | | | Actual | Actual | Actual | | | FY 2022 to FY 2023 |
| | | | | Dollar | Dollar | Dollar | Dollar | Dollar | Dollar |
| William Ramsay ES | Alternative and At-Promise Education | Purchased Services | | 675 | - | - | - | - | - |
| | Alternative and At-Promise Education Total | | | 675 | - | - | - | - | - |
| | Communications and Information Services | Salaries | Overtime | - | - | 20 | - | - | - |
| | | | Professional Instruction Regular | 60,213 | 62,644 | 64,368 | 66,074 | 70,097 | 4,023 |
| | | | Support Regular | 29,826 | 31,027 | 31,961 | 32,733 | 34,543 | 1,810 |
| | | Employee Benefits | | 36,651 | 37,712 | 39,644 | 40,886 | 43,458 | 2,572 |
| | | Materials and Supplies | | 1,993 | 602 | - | 4,909 | 2,500 | (2,409) |
| | Communications and Information Services Total | | | 128,683 | 131,985 | 135,993 | 144,602 | 150,598 | 5,996 |
| | EL | Salaries | Professional Instruction Regular | 683,861 | 812,072 | 896,557 | 920,841 | 957,207 | 36,366 |
| | | | Trades Supplements | - | - | - | - | 4,332 | 4,332 |
| | | Employee Benefits | | 232,611 | 298,078 | 346,983 | 358,546 | 373,456 | 14,910 |
| | | Materials and Supplies | | 1,661 | 679 | - | 1,636 | 2,000 | 364 |
| | EL Total | | | 918,133 | 1,110,828 | 1,243,540 | 1,281,023 | 1,336,995 | 55,972 |
| | Enrichment and Electives | Salaries | Professional Instruction Regular | 582,520 | 554,589 | 585,254 | 565,530 | 567,293 | 1,763 |
| | | | Professional Instruction Supplements | 1,534 | 1,764 | - | 1,534 | 1,534 | - |
| | | | Trades Supplements | - | - | - | - | 2,195 | 2,195 |
| | | Employee Benefits | | 225,544 | 199,900 | 215,839 | 238,975 | 229,670 | (9,305) |
| | | Materials and Supplies | | 4,692 | 3,634 | 207 | 7,436 | 6,782 | (654) |
| | Enrichment and Electives Total | | | 814,290 | 759,886 | 801,300 | 813,476 | 807,474 | (6,002) |
| | Exemplary Programs | Materials and Supplies | | - | - | - | 30,000 | 30,000 | - |
| | Exemplary Programs Total | | | - | - | - | 30,000 | 30,000 | - |
| | Improvement of Instruction | Salaries | Professional Instruction Regular | 104,264 | 16,305 | - | - | - | - |
| | | Employee Benefits | | 46,347 | 7,459 | - | - | - | - |
| | Improvement of Instruction Total | | | 150,612 | 23,764 | - | - | - | - |
| | Instructional Core | Salaries | Professional Instruction Regular | 1,918,089 | 1,966,309 | 2,093,298 | 1,913,141 | 2,071,767 | 158,626 |
| | | | Professional Instruction Substitutes | 73,800 | - | - | 18,942 | 18,942 | - |
| | | | Professional Instruction Supplements | 6,647 | 6,343 | 6,136 | 6,136 | 6,136 | - |
| | | | Trades Supplements | - | - | - | - | 2,195 | 2,195 |
| | | Employee Benefits | | 714,837 | 721,464 | 790,734 | 756,145 | 808,551 | 52,406 |
| | | Internal Services | Print Shop | - | 2 | - | - | - | - |
| | | Other Charges | | 2,226 | 2,792 | 335 | - | - | - |
| | | Materials and Supplies | | 55,848 | 68,313 | 45,071 | 48,803 | 43,066 | (5,737) |
| | | Capital Outlay | | - | - | 3,953 | - | - | - |
| | Instructional Core Total | | | 2,771,447 | 2,765,222 | 2,939,527 | 2,743,167 | 2,950,657 | 207,490 |
| | Kindergarten and Pre-Kindergarten | Salaries | Overtime | 633 | - | 214 | - | - | - |
| | | | Professional Instruction Regular | 441,094 | 457,509 | 376,091 | 452,615 | 362,314 | (90,301) |
| | | | Support Regular | 174,384 | 177,040 | 145,645 | 183,134 | 188,513 | 5,379 |
| | | | Trades Supplements | - | - | - | - | 1,453 | 1,453 |
| | | Employee Benefits | | 294,636 | 320,475 | 260,470 | 318,074 | 297,666 | (20,408) |
| | | Materials and Supplies | | 3,255 | 2,356 | 677 | 2,182 | 1,500 | (682) |
| | Kindergarten and Pre-Kindergarten Total | | | 914,001 | 957,380 | 783,097 | 956,005 | 851,446 | (104,559) |
| | Operations and Maintenance | Salaries | Overtime | 288 | 5,599 | 1,137 | - | - | - |
| | | | Services Regular | 57,598 | 58,899 | 60,366 | 61,363 | 62,894 | 1,531 |
| | | | Trades Supplements | - | - | - | - | 1,228 | 1,228 |
| | | Employee Benefits | | 17,523 | 18,094 | 18,842 | 19,079 | 20,884 | 1,805 |
| | Operations and Maintenance Total | | | 75,409 | 82,592 | 80,345 | 80,442 | 85,006 | 4,564 |
| | Partnerships, Family and Community Engagement | Salaries | Overtime | - | - | 107 | - | - | - |
| | | | Technical Regular | 37,452 | 31,420 | 26,535 | 34,729 | 36,669 | 1,940 |
| | | Employee Benefits | | 17,899 | 17,450 | 12,395 | 15,713 | 17,088 | 1,375 |
| | | Materials and Supplies | | - | - | - | 1,091 | - | (1,091) |
| | Partnerships, Family and Community Engagement Total | | | 55,351 | 48,870 | 39,037 | 51,533 | 53,757 | 2,224 |
| | School Administration | Salaries | Overtime | 1,255 | 1,082 | 36 | - | - | - |
| | | | Professional Instruction Regular | 338,487 | 348,105 | 359,796 | 378,945 | 395,777 | 16,832 |
| | | | Support Intermittent | - | - | - | - | 10,000 | 10,000 |
| | | | Support Regular | 82,627 | 86,454 | 87,361 | 89,554 | 94,566 | 5,012 |
| | | | Trades Supplements | - | - | - | - | 5,424 | 5,424 |
| | | Employee Benefits | | 173,474 | 175,345 | 193,165 | 201,924 | 206,570 | 4,646 |
| | | Purchased Services | | 396 | 1,976 | 4,346 | 545 | 545 | - |
| | | Internal Services | Print Shop | 706 | - | - | 739 | 739 | - |
| | | Other Charges | | 647 | 2,945 | 868 | 1,611 | 1,739 | 127 |
| | | Materials and Supplies | | 7,136 | - | - | - | - | - |
| | School Administration Total | | | 604,728 | 615,907 | 645,571 | 673,318 | 715,359 | 42,042 |
| | School Food Services | Salaries | Overtime | 807 | 1,029 | 68 | - | - | - |
| | | | Services Regular | 37,391 | 45,874 | 47,284 | 50,627 | 53,795 | 3,168 |
| | | Employee Benefits | | 16,815 | 18,874 | 19,947 | 20,643 | 20,914 | 271 |
| | School Food Services Total | | | 55,013 | 65,778 | 67,300 | 71,270 | 74,709 | 3,439 |
| | Special Education | Salaries | Overtime | - | - | 465 | - | - | - |
| | | | Professional Instruction Regular | 356,250 | 426,494 | 367,433 | 539,372 | 543,407 | 4,035 |
| | | | Support Regular | 118,457 | 223,880 | 244,912 | 238,126 | 244,363 | 6,237 |
| | | | Trades Supplements | - | - | - | - | 771 | 771 |
| | | Employee Benefits | | 193,560 | 261,591 | 280,251 | 331,929 | 363,365 | 31,436 |
| | | Materials and Supplies | | 1,052 | 1,268 | 1,265 | 1,418 | 1,500 | 82 |
| | Special Education Total | | | 669,320 | 913,233 | 894,326 | 1,110,845 | 1,153,406 | 42,561 |

Elementary Schools

| Section Title | Program Group Title | Character Title | Major Object Title | FY 2019 | FY 2020 | FY 2021 | FY 2022 Final | FY 2023 Final | Change | | | |
|---|------------------------|--------------------------------------|----------------------------------|---------------------|---------------------|--------------------------------------|---------------------|---------------------|-----------------------|--------|--------|---|
| | | | | Actual | Actual | Actual | Dollar | Dollar | FY 2022 to FY 2023 | | | |
| | | | | Dollar | Dollar | Dollar | Dollar | Dollar | Dollar | | | |
| Student Services | Salaries | | Overtime | 3,508 | 2,154 | 178 | - | - | - | | | |
| | | | Professional Instruction Regular | 186,808 | 191,114 | 196,311 | 200,184 | 207,972 | 7,788 | | | |
| | | | Professional Other Regular | 238,835 | 273,145 | 288,083 | 291,479 | 304,254 | 12,775 | | | |
| | | | Support Regular | 59,095 | 57,338 | 71,867 | 73,641 | 77,742 | 4,101 | | | |
| | | | Trades Supplements | - | - | - | - | 4,459 | 4,459 | | | |
| | | | Employee Benefits | 202,293 | 194,398 | 214,977 | 220,560 | 230,464 | 9,904 | | | |
| | | | Materials and Supplies | 249 | 861 | - | 1,000 | 1,000 | - | | | |
| | | | Student Services Total | 690,788 | 719,009 | 771,417 | 786,864 | 825,891 | 39,027 | | | |
| | | | Summer and Extended Learning | Salaries | | Professional Instruction Regular | 368 | - | - | - | - | - |
| | | | | | | Professional Instruction Supplements | 61,386 | 28,735 | 193 | 61,790 | 61,790 | - |
| Professional Instruction Intermittent | 6,720 | 7,080 | | | | 3,502 | 7,728 | 7,728 | - | | | |
| Professional Other Intermittent | 1,200 | 1,200 | | | | 360 | 1,104 | 1,104 | - | | | |
| Support Intermittent | 1,485 | 6,414 | | | | - | 2,419 | 2,419 | - | | | |
| Employee Benefits | 5,444 | 3,931 | | | | 301 | 5,588 | 5,588 | - | | | |
| Materials and Supplies | - | - | | | | - | 300 | 300 | - | | | |
| Summer and Extended Learning Total | 76,603 | 47,360 | 4,356 | 78,929 | 78,929 | - | | | | | | |
| Technology Services | Materials and Supplies | 9,900 | - | 399 | - | - | - | | | | | |
| Technology Services Total | 9,900 | - | 399 | - | - | - | | | | | | |
| Transportation | Salaries | Professional Instruction Supplements | 1,800 | 2,700 | 1,201 | 3,600 | 3,600 | - | | | | |
| | | | Employee Benefits | 138 | 207 | 92 | 275 | 275 | - | | | |
| Transportation Total | 1,938 | 2,907 | 1,293 | 3,875 | 3,875 | - | | | | | | |
| William Ramsay ES Total | | | | \$ 7,936,891 | \$ 8,244,721 | \$ 8,407,500 | \$ 8,825,349 | \$ 9,118,102 | \$ 292,754 | | | |
| Grand Total | | | | \$ 7,936,891 | \$ 8,244,721 | \$ 8,407,500 | \$ 8,825,349 | \$ 9,118,102 | \$ 292,754 | | | |

Elementary Schools

Accreditation Benchmarks and School Status: William Ramsay

| | 2018 - 2019 | 2019 - 2020 | 2020 - 2021 | 2021 - 2022 | 2022 - 2023 |
|---|-------------|-------------|----------------------|----------------------|-------------|
| Target School Quality Indicators for All Students* | | | | | |
| English | Lvl 1 & 2 | Lvl 1 & 2 | NA | NA | TBD |
| Mathematics | Lvl 1 & 2 | Lvl 1 & 2 | NA | NA | TBD |
| Accreditation Status | Accredited | Accredited | Accreditation Waived | Accreditation Waived | TBD |

*Schools must develop a multi-year plan for continuous improvement.

Accreditation statuses are based on the Standards of Learning (SOL) tests administered during the previous school year.

School Quality Indicators:

Level 1 = Meets or exceeds state standard or sufficient improvement

Level 2 = Near state standard or sufficient improvement

Level 3 = Below state standard

Too Small = Too few students in school or group to evaluate

Source: VDOE's School Accreditation Report.

Student Performance Data: William Ramsay

| | 2017 - 2018 | 2018 - 2019 | 2019 - 2020 | 2020 - 2021 | 2021 - 2022 |
|--|-------------|-------------|-------------|-------------|-------------|
| SOL: Percent of Students Passing Across All Grade Levels (Federal) | | | | | |
| English | | | | | |
| All Students | 44 | 43 | NA | 25 | TBD |
| Asian Students | 41 | 67 | NA | 33 | TBD |
| White Students | 55 | 42 | NA | 50 | TBD |
| Students with Disabilities | 23 | 27 | NA | 10 | TBD |
| Economically Disadvantaged Students | 42 | 40 | NA | 26 | TBD |
| Limited English Proficient Students | 26 | 22 | NA | 14 | TBD |
| Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated) | NA | NA | NA | NA | TBD |
| Gap Group 2 - Black Students | 54 | 51 | NA | 32 | TBD |
| Gap Group 3 - Hispanic Students | 38 | 37 | NA | 17 | TBD |
| Mathematics | | | | | |
| All Students | 37 | 57 | NA | 16 | TBD |
| Asian Students | 45 | 67 | NA | 33 | TBD |
| White Students | 50 | 65 | NA | 44 | TBD |
| Students with Disabilities | 17 | 32 | NA | 5 | TBD |
| Economically Disadvantaged Students | 36 | 54 | NA | 17 | TBD |
| Limited English Proficient Students | 24 | 42 | NA | 10 | TBD |
| Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated) | NA | NA | NA | NA | TBD |
| Gap Group 2 - Black Students | 51 | 70 | NA | 23 | TBD |
| Gap Group 3 - Hispanic Students | 29 | 49 | NA | 7 | TBD |
| PALS: Percent of Students Passing | | | | | |
| Kindergarten: Fall | 69 | 57 | 63 | 41 | 48 |
| Kindergarten: Spring | 75 | 74 | NA | 26 | 68 |
| Grade 1: Fall | 76 | 67 | 61 | 62 | 44 |
| Grade 1: Spring | 62 | 37 | NA | 40 | 53 |
| Grade 2: Fall | 57 | 57 | 44 | 40 | 38 |
| Grade 2: Spring | 63 | 57 | NA | 28 | 44 |

Detailed SOL results are available on the Virginia Department of Education (VDOE) website.

Key: Yes-3YR = Met objective based on the three year average result.

Yes-R10 = Met objective by reducing failure rate by at least 10 percent.

Yes-MP = Maintain Progress: Current year pass rate equal to prior year's pass rate, or stayed within 5%.

< = A group below state definition for personally identifiable results.

- = No data for group.

Source: VDOE's SOL Test Pass Rates and Other Results Report.

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Middle Schools Overview

ACPS has two middle schools (grades 6-8), Francis C. Hammond and George Washington. Jefferson-Houston houses grades PreK-8 and Patrick Henry houses K-8; however, the information for these locations is presented in

the elementary school summary section. Other major programs can be seen in the table below.

| School Name | Principal | Address and Contact | Grades Served | Major Programs |
|----------------------------------|------------------|---|---------------|--|
| Francis C. Hammond Middle School | Pierrette Finney | 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 International Academy Title I School - City-Wide Special Education Spanish Dual Language |
| 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) Spanish Dual Language |

Middle Schools

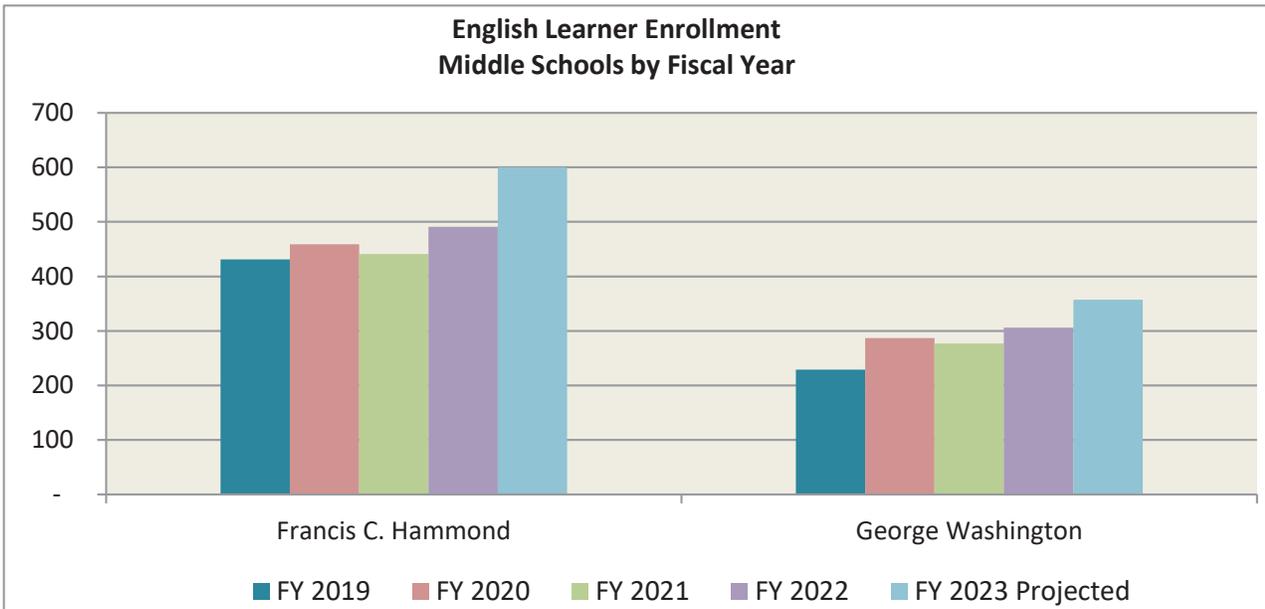
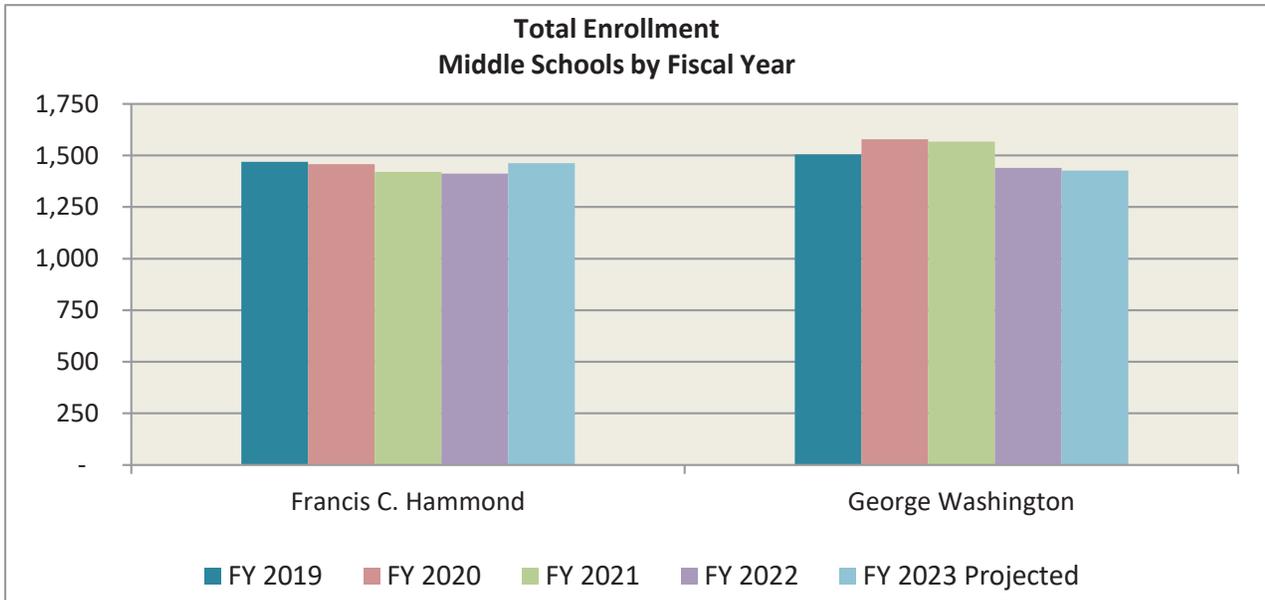
Enrollment and Demographics:

The Middle School enrollment, for sixth through eighth grades, was 3,264 as of September 30, 2021. Enrollment is projected to increase by 1.5 percent to a total of 3,312. Both middle schools have experienced steady enrollment growth in recent years; however, enrollments are leveling off, as displayed in the chart below.

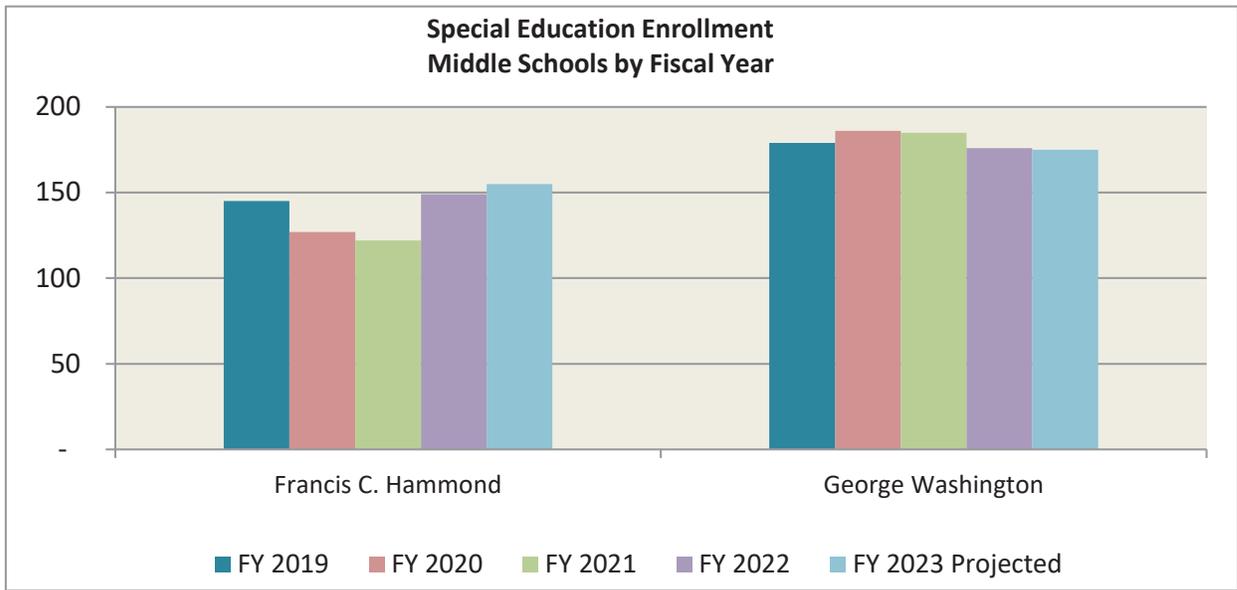
For reporting purposes, both Jefferson-Houston and Patrick Henry student enrollments, staffing, and budget reports are presented in the Elementary School section.

With the increasing enrollment, the number of students with additional needs continue to grow as well. Significant numbers of English learner (EL) students attend ACPS schools, as displayed in the chart below.

In total, the number of EL students at the middle school level is projected to increase by 20.0 percent to a total of 957 students. Additional information describing the EL program is located within the Information and Department sections of this budget book.



Middle Schools

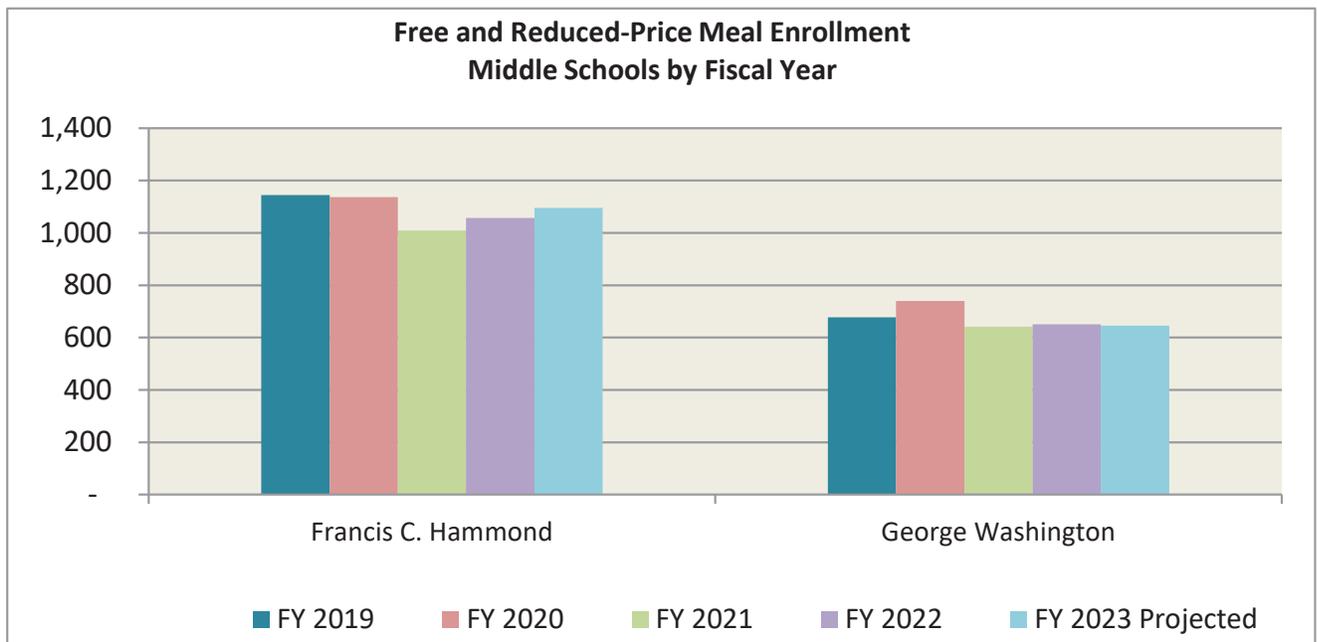


The trends of numbers of students requiring special education (SPED) services are shown by school in the table above.

The number of students receiving special education services at the middle school level is projected to increase by 1.5 percent, to a total of 330. 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 2023 projected number of students meeting this criteria will increase to 1,741 students.



Middle Schools

Staffing:

Operating funded staffing at middle schools will be a total of 349.20 FTE in FY 2023 for Francis C. Hammond and George Washington middle schools.

Middle core and elective classes are staffed based on class enrollment. Changes in secondary staffing include a decrease of two 0.50 FTE DL Instructional Coachs, and 1.00 FTE Custodian.

There change also includes an increase of 1.00 FTE DL Social StudiesTeacher and 1.00 FTE School Counselor.

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 2023, the formula will result in no change for special educations positions at George Washington or Francis C. Hammond. There are a total of 40 Special Education positions at Francis C. Hammond and George Washington in FY 2023. Special education Instructional Support II 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 12.00 FTE positions. Staffing for the IA model provides cohorts with 4.00 FTE core content teachers.

The service minutes formula is applied at

George Washington Middle School. The school receives 12.00 FTE under the traditional model based on service minutes.

Budget:

Compensation and Benefits: Compensation for middle schools will increase by \$1.15 million and benefits are projected to increase by \$5.20 million.

Non Compensation: Non compensation for middle schools is budgeted at \$0.43 million for FY 23. This is an increase of \$0.02 million over the FY 22 budget.

As noted in the Financials section of the budget book, the FY 2023 Final Budget includes a step increase for all eligilble employees and a Market Rate Adjustment.

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

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 2023, 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.

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School Contact

Francis C. Hammond Middle School (Grades 6-8)

Dr. Pierrette Finney, Principal
4646 Seminary Road
Alexandria, Virginia 22304
Tel: 703-461-4100 | Fax: 703-461-4111
pierrette.finney@acps.k12.va.us
<https://fchs.acps.k12.va.us/>

Francis C. Hammond Middle School faculty and staff are committed to creating a nurturing academic learning environment that allows students to master the knowledge and skills needed to prepare them for success in high school and a variety of post-secondary and career opportunities. Francis C. Hammond Middle School's vision is to be a model instructional environment for diverse adolescent learners. The mission of Francis C. Hammond Middle School through a partnership of students, families, staff, and community will ensure that every student has the skills to build a strong social and academic foundation in order to transition into a successful, responsible member of society. Francis C. Hammond's mission and vision are grounded in the ACPS 2025 vision of "Empowering all students to thrive in a diverse and ever-changing world."

Exemplary Program:

AVID Secondary Schoolwide Model is a foundational component of the AVID College Readiness System and supports AVID's mission and vision to provide a comprehensive model of success for all students, from elementary through higher education. The AVID Secondary model, which spans grades 6-12, includes a two-prong approach that supports students through the promotion of WICOR (writing, inquiry, collaboration, organization, and reading) across the entire campus. It also includes a selective elective course for interested students who have a desire to enroll in higher education. This course supports students' rigorous course schedules by providing a tutorial component (supported by college-age tutors), college knowledge curriculum, and college visits. AVID Secondary is a schoolwide model that changes the trajectory of the entire school campus by focusing on the four areas necessary to ensure all students are poised for academic success: Instruction, Culture, Leadership, and Systems. Funding for this program is found in the AVID/ College Readiness budget.

Francis C. Hammond Middle School was the first school in the state of Virginia to offer AVID Excel. The goal of AVID Excel is to interrupt the path and change the trajectory of long-term English language learners by accelerating language acquisition, developing literacy, and placing AVID Excel Scholars on the path to high school AVID and college preparatory coursework. The mainstay of AVID Excel is the Elective class, which is designed to prepare middle school ELLs to enter AVID in the 9th grade. The program is supported by a 1.00 FTE AVID teacher and provides funding for instructional supplies. Support totals \$0.14 million.

Middle Schools

| Section Title | Program Group Title | Position Title | Fund Group | FY 2019 Final FTE | FY 2020 Final FTE | FY 2021 Final FTE | FY 2022 Final FTE | FY 2023 Final FTE | Change FY 2022 to FY 2023 | |
|---|--|--|----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------------|---------------|
| Francis C. Hammond MS | Alternative and At-Promise Education | ALT EDUCATION TCHR | Operating Fund | | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| | Alternative and At-Promise Education Total | | | | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| | Career and Technical Education | BUSINESS TCHR | Operating Fund | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | - | |
| | | FAM&CONSMR TCHR | Operating Fund | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | - | |
| | | TECHNOLOGY TCHR | Operating Fund | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | - | |
| | Career and Technical Education Total | | | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | - | |
| | Communications and Information Services | LIBRARY MEDIA SPEC | Operating Fund | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | - | |
| | Communications and Information Services Total | | | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | - | |
| | EL | ACADEMIC PRINCIPAL | Operating Fund | | | 1.00 | 1.00 | 1.00 | - | |
| | | COACH - DUAL LANG | Operating Fund | | | 0.50 | | | - | |
| | | EL CORE CONTENT | Grant and Special Projects | | 1.00 | 1.00 | | | - | |
| | | EL TCHR | Grant and Special Projects | 1.00 | | | | | - | |
| | | EL TCHR | Operating Fund | 16.00 | 17.00 | 16.00 | 12.00 | 12.00 | - | |
| | | EL TCHR | Operating Fund | | | - | | | - | |
| | | EL TCHR - INTERNATIONAL ACADEMY | Operating Fund | | | | 4.00 | 4.00 | - | |
| | | PHYSICAL ED TCHR | Operating Fund | | 1.00 | 1.00 | | | - | |
| | | TITLE I - TEACHER: EL CORE CONTENT | Grant and Special Projects | | | | | | - | |
| | | TITLE I - TEACHER: EL CORE CONTENT - ELA | Grant and Special Projects | | | | | | - | |
| | | TITLE I - INSTRUCTIONAL ASST II (EL) | Grant and Special Projects | | | | 1.00 | | (1.00) | |
| | | TITLE I TEACHER: EL CORE - ELA | Grant and Special Projects | | | | 1.00 | | (1.00) | |
| | | TITLE I - TEACHER: EL CORE - ELA | Grant and Special Projects | | | | | 1.00 | 1.00 | |
| | | TITLE I - EL CORE CONTENT TCHR | Grant and Special Projects | | | | | 1.00 | 1.00 | |
| | | EL Total | | | 17.00 | 19.00 | 19.50 | 19.00 | 19.00 | - |
| | Enrichment and Electives | ART TCHR | Operating Fund | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | - | |
| | | DRAMA TCHR | Operating Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| | | MUSIC TCHR-INSTR | Operating Fund | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | - | |
| | | MUSIC TCHR-VOCAL | Operating Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| | | PHYSICAL ED TCHR | Operating Fund | 11.00 | 10.00 | 10.00 | 11.00 | 11.00 | - | |
| | | TAG TCHR | Operating Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| | | WORLD LANG TCHR | Operating Fund | | | - | | | - | |
| | | WORLD LANG TCHR-CHIN | Operating Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| | | WORLD LANG TCHR-FREN | Operating Fund | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | - | |
| | | WORLD LANG TCHR-GERM | Operating Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| | | WORLD LANG TCHR-LATN | Operating Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| | | WORLD LANG TCHR-SPAN | Operating Fund | 5.00 | 5.00 | 5.00 | 4.00 | 4.00 | - | |
| | | WORLD LANG TCHR - DL SPAN | Operating Fund | | | | 1.00 | | (1.00) | |
| | | DL INSTRUCTIONAL COACH | Operating Fund | | | | 0.50 | | (0.50) | |
| | | DL Spanish Language Arts Tchr | Operating Fund | | | | | 1.00 | 1.00 | |
| | | Enrichment and Electives Total | | | 29.00 | 28.00 | 28.00 | 29.50 | 29.00 | (0.50) |
| | | Exemplary Programs | ALT EDUCATION TCHR | Operating Fund | 1.00 | | | | | - |
| | AVID TCHR | | Operating Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| | SCHOOL IMPRVMT COACH | | Grant and Special Projects | | | | | | - | |
| | Exemplary Programs Total | | | 2.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| | Improvement of Instruction | INSTRCOACH-LITERACY | Operating Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| | | INSTRCOACH-MATH | Operating Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| SCHOOL IMPROVE COORD | | Grant and Special Projects | 1.00 | 1.00 | 1.00 | | | - | | |
| SPED ACCTABILITY SPC | | Grant and Special Projects | | 1.00 | 1.00 | | | - | | |
| INSTRCOACH-READING | | Grant and Special Projects | 1.60 | | | | | - | | |
| MATH INTERVENTIONIST | | Grant and Special Projects | | | | | | - | | |
| MATH INTERVENT TCHR | | Grant and Special Projects | | 1.00 | | | | - | | |
| TITLE I - ACCOUNTABILITY SPECIALIST: SPED | | Grant and Special Projects | | | | 1.00 | 1.00 | - | | |
| TITLE I - SCHOOL IMPROVEMENT COORDINATOR | | Grant and Special Projects | | | | | | - | | |
| TITLE I - COORDINATOR: SCHOOL IMPROVEMENT | | Grant and Special Projects | | | | 1.00 | 1.00 | - | | |
| Improvement of Instruction Total | | | 4.60 | 5.00 | 4.00 | 4.00 | 4.00 | - | | |
| Instructional Core | EL CORE CONTENT | Operating Fund | 9.00 | 9.00 | 9.00 | | | - | | |
| | EL CORE CONTENT - CIVICS | Operating Fund | | | | 1.00 | 1.00 | - | | |
| | EL CORE CONTENT - ELA | Operating Fund | | | | 2.00 | 2.00 | - | | |
| | EL CORE CONTENT - MATH | Operating Fund | | | | 3.00 | 3.00 | - | | |
| | EL CORE CONTENT - SCIENCE | Operating Fund | | | | 2.00 | 2.00 | - | | |
| | EL CORE CONTENT - SCIENCE & SOCIAL STUDIES | Operating Fund | | | | 1.00 | 1.00 | - | | |
| | EL CORE CONTENT - SOCIAL STUDIES | Operating Fund | | | | 1.00 | 1.00 | - | | |

Middle Schools

| Section Title | Program Group Title | Position Title | Fund Group | FY 2019 Final FTE | FY 2020 Final FTE | FY 2021 Final FTE | FY 2022 Final FTE | FY 2023 Final FTE | Change FY 2022 to FY 2023 |
|---------------|--|--|----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------------|
| | | ENGLISH TCHR | Operating Fund | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | - |
| | | INTERVENTIONIST-MATH | Grant and Special Projects | 2.00 | 1.00 | 2.00 | | | - |
| | | | Operating Fund | | 1.00 | | | | - |
| | | MATHEMATICS TCHR | Operating Fund | 13.00 | 13.00 | 13.00 | 13.00 | 13.00 | - |
| | | READING SPECIALIST - INTERNATIONAL ACADEMY | Operating Fund | | | | | | - |
| | | READING SPEC-MS | Operating Fund | 3.00 | 3.00 | 3.00 | 2.00 | 1.00 | (1.00) |
| | | SCIENCE TCHR | Operating Fund | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | - |
| | | SOCIAL STUDIES TCHR | Operating Fund | 12.00 | 12.00 | 12.50 | 12.00 | 12.00 | - |
| | | TITLE I - INTERVENTIONIST: MATH | Grant and Special Projects | | | | 2.00 | 2.00 | - |
| | | EL CORE - READING SPECIALIST | Operating Fund | | | | 1.00 | 1.00 | - |
| | | DL SOCIAL STUDIES | Operating Fund | | | | 1.00 | | (1.00) |
| | | READING SPECIALIST - MIDDLE SCHOOL | Operating Fund | | | | | 1.00 | 1.00 |
| | | DL SOCIAL STUDIES TCHR | Operating Fund | | | | | 1.00 | 1.00 |
| | | Instructional Core Total | | 63.00 | 63.00 | 63.50 | 65.00 | 65.00 | - |
| | Operations and Maintenance | BUILDING ENGINEER II | Operating Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | CUSTODIAN | Operating Fund | 8.00 | 8.00 | 8.00 | 7.00 | 6.00 | (1.00) |
| | | HEAD CUST I | Operating Fund | | 1.00 | 1.00 | | | - |
| | | HEAD CUST II | Operating Fund | 1.00 | 1.00 | 1.00 | 2.00 | 1.00 | (1.00) |
| | | HEAD CUSTODIAN II | Operating Fund | | | | | 1.00 | 1.00 |
| | | Operations and Maintenance Total | | 10.00 | 11.00 | 11.00 | 10.00 | 9.00 | (1.00) |
| | Partnerships, Family and Community Engagement | PARENT LIAISON-BILIN | Operating Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | Partnerships, Family and Community Engagement Total | | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | School Administration | ACADEMIC PRINCIPAL | Operating Fund | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | - |
| | | ADMIN ASSISTANT I | Operating Fund | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | - |
| | | CAMPUS MANAGER | Operating Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | DEAN OF STUDENTS | Operating Fund | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | - |
| | | PRINCIPAL-MIDDLE | Operating Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | SCH SECURITY OFFICER | Operating Fund | 6.00 | 6.00 | 6.00 | | | - |
| | | SCHOOL SECURITY OFFICER | Operating Fund | | | | 6.00 | 6.00 | - |
| | | SUPPORT SPECIALIST I | Operating Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | SUPPORT SPECIALISTII | Operating Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | School Administration Total | | 18.00 | 18.00 | 18.00 | 18.00 | 18.00 | - |
| | Special Education | INST ASST II | Grant and Special Projects | | | 1.00 | | | - |
| | | | Operating Fund | | | 3.00 | | | - |
| | | INST ASST II AUT | Operating Fund | | | 1.00 | | | - |
| | | INST ASST II ID | Operating Fund | | | 3.00 | | | - |
| | | INSTRUCTIONAL ASSISTANT II | Operating Fund | | | | 3.00 | 3.00 | - |
| | | INSTRUCTIONAL ASST II - AUTISM | Operating Fund | | | | 1.00 | 1.00 | - |
| | | INSTRUCTIONAL ASST II - ID | Operating Fund | | | | 3.00 | 3.00 | - |
| | | PARA II | Grant and Special Projects | | 1.00 | | | | - |
| | | | Operating Fund | 3.00 | 3.00 | | | | - |
| | | PARA II AUT | Operating Fund | 4.00 | | | | | - |
| | | PARA II ID | Operating Fund | 3.00 | 3.00 | | | | - |
| | | PARAPROFESSIONAL III | Grant and Special Projects | 1.00 | | | | | - |
| | | SPED TCHR | Grant and Special Projects | | | | | | - |
| | | | Operating Fund | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | - |
| | | SPED TCHR | Operating Fund | | | - | | | - |
| | | SPED TCHR AUT | Grant and Special Projects | 1.00 | | | | | - |
| | | | Operating Fund | 2.00 | 1.00 | 1.00 | 1.00 | | (1.00) |
| | | SPED TCHR ID | Operating Fund | 3.00 | 2.00 | 2.00 | 2.00 | 2.00 | - |
| | | PARAPROFESSIONAL II | Operating Fund | | | | | | - |
| | | SPECIAL ED TCHR | Grant and Special Projects | | | | | | - |
| | | | Operating Fund | | | | | | - |
| | | SPEC ED AUTISM TCHR | Operating Fund | | | | | | - |
| | | SPECIAL ED ID TCHR | Operating Fund | | | | | | - |
| | | TITLE I - INSTRUCTIONAL ASST II (SPED) | Grant and Special Projects | | | | | | - |
| | | INSTRUCTIONAL ASST II | Grant and Special Projects | | | - | | | - |
| | | | Operating Fund | | | - | | | - |
| | | SPED TCHR - AUTISM | Operating Fund | | | | | 1.00 | 1.00 |
| | | Special Education Total | | 25.00 | 18.00 | 19.00 | 18.00 | 18.00 | - |
| | Student Services | CLINIC ASSISTANT | Operating Fund | | | | | | - |
| | | DIRECTOR - MIDDLE SCHOOL GUIDANCE | Operating Fund | | | | 1.00 | 1.00 | - |
| | | DIRECTOR MS-GUID | Operating Fund | 1.00 | 1.00 | 1.00 | | | - |
| | | PSYCHOLOGIST | Operating Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | REGISTRAR I-SEC | Operating Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | SCHOOL COUNSELOR | Operating Fund | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | - |
| | | SCHOOL NURSE | Operating Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | SOCIAL WORKER | Operating Fund | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | - |

Middle Schools

| Section Title | Program Group Title | Position Title | Fund Group | FY 2019 Final FTE | FY 2020 Final FTE | FY 2021 Final FTE | FY 2022 Final FTE | FY 2023 Final FTE | Change FY 2022 to FY 2023 |
|------------------------------------|-------------------------------|----------------------------|----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------------|
| | | TITLE I - SCHOOL COUNSELOR | Grant and Special Projects | | | | 0.50 | 1.00 | 0.50 |
| | Student Services Total | | | 15.00 | 15.00 | 15.00 | 15.50 | 16.00 | 0.50 |
| Francis C. Hammond MS Total | | | | 192.60 | 188.00 | 189.00 | 190.00 | 189.00 | (1.00) |
| Grand Total | | | | 192.60 | 188.00 | 189.00 | 190.00 | 189.00 | (1.00) |

Middle Schools

Francis C. Hammond MS Budget And Actuals

| Section Title | Program Group Title | Character Title | Major Object Title | FY 2019 | FY 2020 | FY 2021 | FY 2022 Final | FY 2023 Final | Change | | |
|--|--------------------------------------|----------------------------------|--------------------------------------|---|--------------------------------------|------------------|------------------|------------------|--------------------|----------------|----------------|
| | | | | Actual | Actual | Actual | | | FY 2022 to FY 2023 | | |
| | | | | Dollar | Dollar | Dollar | Dollar | Dollar | Dollar | | |
| Francis C. Hammond MS | Alternative and At-Promise Education | Salaries | Professional Instruction Regular | 90,119 | 32,631 | 71,792 | 73,966 | 78,849 | 4,883 | | |
| | | Employee Benefits | | 38,009 | 13,740 | 34,065 | 35,206 | 36,881 | 1,675 | | |
| Alternative and At-Promise Education Total | | | | 128,128 | 46,371 | 105,856 | 109,172 | 115,730 | 6,558 | | |
| Career and Technical Education | Salaries | Professional Instruction Regular | Trades Supplements | 476,685 | 480,191 | 493,759 | 504,921 | 486,397 | (18,524) | | |
| | | | | Employee Benefits | | 178,592 | 157,741 | 174,970 | 180,706 | 172,727 | (7,979) |
| | | | | Materials and Supplies | | 9,012 | 5,085 | 12,408 | 11,650 | 10,550 | (1,100) |
| | | | | Career and Technical Education Total | | | | 664,289 | 643,016 | 681,137 | 697,277 |
| Communications and Information Services | Salaries | Professional Instruction Regular | | 156,149 | 127,808 | 87,815 | 169,750 | 165,685 | (4,065) | | |
| | | | | Employee Benefits | | 60,540 | 52,119 | 35,036 | 70,476 | 72,965 | 2,489 |
| | | | | Other Charges | | 2,325 | 2,269 | 1,427 | 2,525 | 2,525 | - |
| | | | | Materials and Supplies | | 11,397 | 10,174 | 12,056 | 11,314 | 11,314 | - |
| Communications and Information Services Total | | | | 230,411 | 192,370 | 136,335 | 254,065 | 252,489 | (1,576) | | |
| EL | Salaries | Professional Instruction Regular | Overtime | 1,433,643 | 1,465,970 | 1,222,170 | 1,484,374 | 1,524,891 | 40,517 | | |
| | | | | Employee Benefits | | 535,663 | 540,999 | 474,290 | 587,207 | 578,038 | (9,169) |
| | | | | Purchased Services | | 500 | 99 | 99 | - | - | - |
| | | | | Materials and Supplies | | 4,445 | 6,019 | 4,772 | 7,400 | 7,742 | 342 |
| EL Total | | | | 1,974,252 | 2,020,699 | 1,701,331 | 2,078,981 | 2,110,671 | 31,690 | | |
| Enrichment and Electives | Salaries | Professional Instruction Regular | Professional Instruction Supplements | 2,056,800 | 2,137,804 | 2,172,428 | 2,322,266 | 2,457,421 | 135,155 | | |
| | | | | Trades Supplements | 28,340 | 25,995 | 25,327 | 30,866 | 32,866 | 2,000 | |
| | | | | | Employee Benefits | | 797,931 | 786,914 | 807,939 | 874,734 | 904,764 |
| | | | | Purchased Services | | 400 | 100 | 750 | 600 | (150) | |
| Materials and Supplies | | 20,116 | 11,976 | 15,458 | 15,550 | 14,300 | (1,250) | | | | |
| Enrichment and Electives Total | | | | 2,903,587 | 2,962,789 | 3,021,153 | 3,244,166 | 3,418,204 | 174,037 | | |
| Exemplary Programs | Salaries | Professional Instruction Regular | | 92,804 | 73,118 | 75,105 | 76,472 | 92,746 | 16,274 | | |
| | | | | Employee Benefits | | 40,353 | 18,570 | 19,471 | 19,983 | 24,521 | 4,538 |
| | | | | Materials and Supplies | | 945 | 863 | 993 | 1,000 | 1,000 | - |
| Exemplary Programs Total | | | | 134,102 | 92,551 | 95,570 | 97,455 | 118,267 | 20,812 | | |
| Improvement of Instruction | Salaries | Professional Instruction Regular | | 151,936 | 62,158 | 178,687 | 175,329 | 185,351 | 10,022 | | |
| | | | | Employee Benefits | | 64,657 | 32,669 | 59,421 | 59,995 | 64,007 | 4,012 |
| Improvement of Instruction Total | | | | 216,593 | 94,827 | 238,109 | 235,324 | 249,358 | 14,034 | | |
| Instructional Core | Salaries | Professional Instruction Regular | Professional Instruction Substitutes | 4,675,441 | 4,776,711 | 4,868,541 | 5,175,696 | 5,376,966 | 201,270 | | |
| | | | | Trades Supplements | 74,819 | - | - | 43,622 | 43,622 | - | |
| | | | | | Professional Instruction Supplements | 13,266 | 12,932 | 12,981 | 12,771 | 12,771 | - |
| | Employee Benefits | | 1,691,060 | 1,791,825 | 1,872,814 | 2,010,837 | 2,096,462 | 85,624 | | | |
| | Purchased Services | | 374 | 374 | 10,600 | 5,600 | (5,000) | | | | |
| | Other Charges | | 15,847 | 10,631 | 3,428 | 9,330 | 14,650 | 5,320 | | | |
| | Materials and Supplies | | 75,228 | 59,493 | 34,130 | 75,158 | 75,232 | 74 | | | |
| Instructional Core Total | | | | 6,546,035 | 6,651,592 | 6,791,894 | 7,338,014 | 7,635,874 | 297,860 | | |
| Operations and Maintenance | Salaries | Overtime | Services Regular | 19,878 | 915 | 2,689 | 463,049 | 442,133 | (20,916) | | |
| | | | | Services Supplements | 430,920 | 374,191 | 417,073 | 1,542 | 2,914 | 2,914 | |
| | | | | | Trades Supplements | 2,056 | 2,249 | 1,714 | 1,542 | 179,241 | (12,893) |
| | | | | Employee Benefits | | | 166,297 | 124,943 | 161,914 | 192,134 | 179,241 |
| Operations and Maintenance Total | | | | 619,151 | 502,298 | 583,390 | 656,725 | 624,288 | (32,437) | | |
| Partnerships, Family and Community Engagement | Salaries | Support Regular | | 37,139 | 38,440 | 39,763 | 40,249 | 42,479 | 2,230 | | |
| | | | | Employee Benefits | | 31,968 | 32,617 | 34,443 | 35,362 | 36,317 | 955 |
| | | | | Other Charges | | 350 | - | - | - | - | - |
| Partnerships, Family and Community Engagement Total | | | | 69,456 | 71,057 | 74,205 | 75,611 | 78,796 | 3,185 | | |
| School Administration | Salaries | Overtime | Professional Instruction Regular | 2,981 | 1,405 | 6,496 | 2,500 | 2,800 | 300 | | |
| | | | | Services Regular | 696,772 | 728,738 | 767,170 | 790,975 | 823,099 | 32,124 | |
| | | | | | Support Intermittent | 157,643 | 162,619 | 168,806 | 174,193 | 183,564 | 9,371 |
| | | | | Support Regular | | 981 | - | - | 1,500 | - | (1,500) |
| | | | | | Trades Supplements | 292,761 | 308,026 | 277,197 | 313,732 | 330,670 | 16,938 |
| | | | | Employee Benefits | | | 512,488 | 511,395 | 518,500 | 553,901 | 595,574 |
| | | | | Purchased Services | | 3,269 | 3,762 | 2,140 | 6,500 | 6,500 | - |
| | | | | Internal Services | | - | 135 | - | - | - | - |
| | | | | Food/Food Services | | 555 | 354 | 61 | 400 | 400 | - |
| | | | | Print Shop | | 26,999 | 21,173 | 2,365 | 22,692 | 21,410 | (1,282) |
| Materials and Supplies | | 18,345 | 19,401 | 60,054 | 19,500 | 22,000 | 2,500 | | | | |
| School Administration Total | | | | 1,712,794 | 1,757,007 | 1,802,790 | 1,885,893 | 1,997,720 | 111,828 | | |
| Special Education | Salaries | Overtime | Professional Instruction Regular | 777,445 | 839,409 | 847,857 | 959,542 | 956,415 | (3,127) | | |
| | | | | Support Regular | 234,453 | 229,904 | 237,850 | 244,850 | 253,834 | 8,984 | |
| | | | | | Trades Supplements | 433,316 | 469,219 | 503,832 | 555,692 | 548,141 | (7,551) |
| | | | | Employee Benefits | | | 1,893 | 1,363 | 1,234 | 1,400 | 1,200 |
| | | | | Materials and Supplies | | - | - | - | - | - | - |
| Special Education Total | | | | 1,447,108 | 1,539,896 | 1,590,807 | 1,761,484 | 1,764,937 | 3,453 | | |

Middle Schools

| Section Title | Program Group Title | Character Title | Major Object Title | FY 2019 | FY 2020 | FY 2021 | FY 2022 Final | FY 2023 Final | Change |
|---|---------------------|-----------------|---------------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|-----------------------|
| | | | | Actual | Actual | Actual | | | FY 2022 to FY 2023 |
| | | | | Dollar | Dollar | Dollar | Dollar | Dollar | Dollar |
| Student Services | | Salaries | Administrative Regular | 127,526 | 130,090 | 133,500 | 133,212 | 139,275 | 6,063 |
| | | | Overtime | 443 | 374 | 9 | 400 | 450 | 50 |
| | | | Professional Instruction Regular | 746,110 | 777,478 | 823,500 | 808,364 | 852,447 | 44,083 |
| | | | Professional Instruction Intermittent | 15,350 | 12,774 | - | - | - | - |
| | | | Professional Other Regular | 351,504 | 385,043 | 412,806 | 416,823 | 434,134 | 17,311 |
| | | | Support Regular | 44,501 | 46,310 | 47,626 | 48,838 | 51,562 | 2,724 |
| | | | Trades Supplements | - | - | - | - | 4,373 | 4,373 |
| | | | Employee Benefits | 473,294 | 483,203 | 516,248 | 527,786 | 557,632 | 29,847 |
| | | | Other Charges | 266 | 132 | - | 500 | 400 | (100) |
| | | | Materials and Supplies | 300 | 300 | - | 500 | 2,000 | 1,500 |
| Student Services Total | | | | 1,759,294 | 1,835,704 | 1,933,689 | 1,936,423 | 2,042,273 | 105,851 |
| Summer and Extended Learning | | Salaries | Professional Instruction Supplements | 25,090 | 11,432 | 20,562 | 24,696 | 24,696 | - |
| | | | Professional Instruction Intermittent | 99 | 150 | - | - | - | - |
| | | | Employee Benefits | 2,039 | 986 | 1,573 | 1,889 | 1,889 | - |
| | | | Materials and Supplies | - | - | - | 525 | 525 | - |
| Summer and Extended Learning Total | | | | 27,228 | 12,567 | 22,136 | 27,110 | 27,110 | - |
| Francis C. Hammond MS Total | | | | \$ 18,432,428 | \$ 18,422,744 | \$ 18,778,401 | \$ 20,397,700 | \$ 21,107,112 | \$ 709,412 |
| Grand Total | | | | \$ 18,432,428 | \$ 18,422,744 | \$ 18,778,401 | \$ 20,397,700 | \$ 21,107,112 | \$ 709,412 |

Middle Schools

Accreditation Benchmarks and School Status: Francis C. Hammond

| | 2018 - 2019 | 2019 - 2020 | 2020 - 2021 | 2021 - 2022 | 2022 - 2023 |
|---|-------------|-------------|----------------------|----------------------|-------------|
| Target School Quality Indicators for All Students* | | | | | |
| English | Lvl 1 & 2 | Lvl 1 & 2 | NA | NA | TBD |
| Mathematics | Lvl 1 & 2 | Lvl 1 & 2 | NA | NA | TBD |
| Accreditation Status | Accredited | Accredited | Accreditation Waived | Accreditation Waived | TBD |

*Schools must develop a multi-year plan for continuous improvement.

Accreditation statuses are based on the Standards of Learning (SOL) tests administered during the previous school year.

School Quality Indicators:

Level 1 = Meets or exceeds state standard or sufficient improvement

Level 2 = Near state standard or sufficient improvement

Level 3 = Below state standard

Too Small = Too few students in school or group to evaluate

Source: VDOE's School Accreditation Report.

Student Performance Data: Francis C. Hammond

| | 2017 - 2018 | 2018 - 2019 | 2019 - 2020 | 2020 - 2021 | 2021 - 2022 |
|--|-------------|-------------|-------------|-------------|-------------|
| SOL: Percent of Students Passing Across All Grade Levels (Federal) | | | | | |
| English | | | | | |
| All Students | 63 | 61 | NA | 45 | TBD |
| Asian Students | 76 | 60 | NA | 51 | TBD |
| White Students | 70 | 68 | NA | 70 | TBD |
| Students with Disabilities | 28 | 29 | NA | 35 | TBD |
| Economically Disadvantaged Students | 58 | 55 | NA | 38 | TBD |
| Limited English Proficient Students | 22 | 17 | NA | 7 | TBD |
| Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated) | NA | NA | NA | NA | TBD |
| Gap Group 2 - Black Students | 70 | 68 | NA | 52 | TBD |
| Gap Group 3 - Hispanic Students | 52 | 51 | NA | 33 | TBD |
| Mathematics | | | | | |
| All Students | 62 | 68 | NA | 32 | TBD |
| Asian Students | 81 | 76 | NA | 40 | TBD |
| White Students | 71 | 77 | NA | 55 | TBD |
| Students with Disabilities | 27 | 38 | NA | 25 | TBD |
| Economically Disadvantaged Students | 57 | 64 | NA | 25 | TBD |
| Limited English Proficient Students | 34 | 42 | NA | 6 | TBD |
| Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated) | NA | NA | NA | NA | TBD |
| Gap Group 2 - Black Students | 66 | 74 | NA | 37 | TBD |
| Gap Group 3 - Hispanic Students | 52 | 58 | NA | 17 | TBD |

Detailed SOL results are available on the Virginia Department of Education (VDOE) website.

Key: Yes-3YR = Met objective based on the three year average result.

Yes-R10 = Met objective by reducing failure rate by at least 10 percent.

Yes-MP = Maintain Progress: Current year pass rate equal to prior year's pass rate, or stayed within 5%.

< = A group below state definition for personally identifiable results.

- = No data for group.

Source: VDOE's SOL Test Pass Rates and Other Results Report.

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School Contact

George Washington Middle School (Grades 6-8)

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George Washington is committed to providing a safe and nurturing environment where educating the whole child comes first. In partnership with parents and the community, George Washington will guide students to uphold the high standards of integrity, independence, and responsibility, while demonstrating civic virtues that enhance our shared community beliefs. Each student is engaged so that he or she can develop and become a caring individual, a lifelong learner, a steward of the community in today's multicultural and technological world.

Exemplary Program:

Advancement Via Individual Determination (AVID) and AVID Excel is a system to prepare students in the academic middle years for rigorous classes in high school and four-year college eligibility. Both AVID and AVID Excel share a proven track record in bringing out the best in students, while also closing access, opportunity, and achievement gaps among students. The program is supported by a 2.00 FTE AVID teacher. Support totals \$0.13 million. George Washington Middle School also offers a Dual Language Program, providing instruction in Social Studies and Spanish Language Arts.

Middle Schools

Staffing: George Washington MS

| Section Title | Program Group Title | Position Title | Fund Group | FY 2019 Final FTE | FY 2020 Final FTE | FY 2021 Final FTE | FY 2022 Final FTE | FY 2023 Final FTE | Change FY 2022 to FY 2023 |
|--|--|------------------------------------|----------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------------|
| George Washington MS | Alternative and At-Promise Education | ALT EDUCATION TCHR | Operating Fund | | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | Alternative and At-Promise Education Total | | | | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | Career and Technical Education | BUSINESS TCHR | Operating Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | CTE/TECH TCHR | Operating Fund | 1.60 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | FAM&CONSMR TCHR | Operating Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | TECHNOLOGY TCHR | Operating Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | Career and Technical Education Total | | | 4.60 | 4.00 | 4.00 | 4.00 | 4.00 | - |
| | Communications and Information Services | LIBRARY MEDIA SPEC | Operating Fund | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | - |
| | Communications and Information Services Total | | | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | - |
| | EL | EL TCHR | Operating Fund | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | - |
| | | PHYSICAL ED TCHR | Operating Fund | | 1.00 | - | 1.00 | 1.00 | - |
| | EL Total | | | 12.00 | 13.00 | 12.00 | 13.00 | 13.00 | - |
| | Enrichment and Electives | ART TCHR | Operating Fund | 2.00 | 2.00 | 2.00 | 1.00 | 1.00 | - |
| | | DRAMA TCHR | Operating Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | MUSIC TCHR-INSTR | Operating Fund | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | - |
| | | MUSIC TCHR-VOCAL | Operating Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | PHYSICAL ED TCHR | Operating Fund | 9.00 | 8.00 | 10.00 | 9.00 | 9.00 | - |
| | | TAG TCHR | Operating Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | WORLD LANG TCHR | Operating Fund | | | 0.50 | | | - |
| | | WORLD LANG TCHR-CHIN | Operating Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | WORLD LANG TCHR-FREN | Operating Fund | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | - |
| | | WORLD LANG TCHR-GERM | Operating Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | WORLD LANG TCHR-LATN | Operating Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | WORLD LANG TCHR-SPAN | Operating Fund | 6.00 | 5.00 | 6.00 | 5.00 | 5.00 | - |
| | | WORLD LANG TCHR - DL SPAN | Operating Fund | | | | 1.00 | | (1.00) |
| | | DL INSTRUCTIONAL COACH | Operating Fund | | | | 0.50 | | (0.50) |
| | | DL Spanish Language Arts Tchr | Operating Fund | | | | 1.00 | 2.00 | 1.00 |
| | Enrichment and Electives Total | | | 28.00 | 26.00 | 29.50 | 28.50 | 28.00 | (0.50) |
| | Exemplary Programs | ALT EDUCATION TCHR | Operating Fund | 1.00 | | | | | - |
| | | AVID TCHR | Operating Fund | 1.00 | 1.00 | 1.00 | 1.00 | 2.00 | 1.00 |
| | | AVID TCHR (ART TCHR #1765) | Operating Fund | | | | 1.00 | | (1.00) |
| | Exemplary Programs Total | | | 2.00 | 1.00 | 1.00 | 2.00 | 2.00 | - |
| | Improvement of Instruction | INSTRCOACH-LITERACY | Operating Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | INSTRCOACH-MATH | Operating Fund | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | - |
| | Improvement of Instruction Total | | | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | - |
| | Instructional Core | ENGLISH TCHR | Operating Fund | 12.00 | 13.00 | 12.00 | 12.00 | 12.00 | - |
| | | MATHEMATICS TCHR | Operating Fund | 12.00 | 12.00 | 13.00 | 13.00 | 13.00 | - |
| | | MATHEMATICS TEACHER | Operating Fund | | 1.00 | | | | - |
| | | READING SPEC-MS | Operating Fund | 2.00 | 2.00 | 2.00 | 2.00 | | (2.00) |
| | | SCIENCE TCHR | Operating Fund | 12.00 | 11.00 | 12.00 | 12.00 | 12.00 | - |
| | | SOCIAL STUDIES TCHR | Operating Fund | 12.00 | 12.00 | 12.50 | 12.00 | 12.00 | - |
| | | DL SOCIAL STUDIES | Operating Fund | | | | 1.00 | | (1.00) |
| | | READING SPECIALIST - MIDDLE SCHOOL | Operating Fund | | | | | 2.00 | 2.00 |
| | | DL SOCIAL STUDIES TCHR | Operating Fund | | | | | 2.00 | 2.00 |
| | Instructional Core Total | | | 50.00 | 51.00 | 51.50 | 52.00 | 53.00 | 1.00 |
| Operations and Maintenance | BUILDING ENGINEER II | Operating Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| | CUSTODIAN | Operating Fund | 8.00 | 2.00 | | | | - | |
| | HEAD CUST I | Operating Fund | 1.00 | 1.00 | | | | - | |
| | HEAD CUST II | Operating Fund | 1.00 | | | | | - | |
| Operations and Maintenance Total | | | 11.00 | 4.00 | 1.00 | 1.00 | 1.00 | - | |
| Partnerships, Family and Community Engagement | PARENT LIAISON-BILIN | Operating Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| Partnerships, Family and Community Engagement Total | | | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| School Administration | ACADEMIC PRINCIPAL | Operating Fund | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | - | |
| | ADMIN ASSISTANT I | Operating Fund | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | - | |
| | CAMPUS MANAGER | Operating Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| | DEAN OF STUDENTS | Operating Fund | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | - | |
| | PRINCIPAL-MIDDLE | Operating Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| | SCH SECURITY OFFICER | Operating Fund | | 6.00 | 5.00 | | | - | |
| | SCHOOL SECURITY OFFICER | Operating Fund | | | | 5.00 | 5.00 | - | |
| | SECURITY MONITOR | Operating Fund | 6.00 | | | | | - | |
| | SUPPORT SPECIALIST I | Operating Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| | SUPPORT SPECIALISTII | Operating Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| | School Administration Total | | | 18.00 | 18.00 | 17.00 | 17.00 | 17.00 | - |
| Special Education | CAREER PREP PARA | Operating Fund | | | - | | | - | |
| | CAREER PREP TCHR | Operating Fund | | | - | | | - | |
| | INST ASST II | Operating Fund | | | 3.00 | | | - | |
| | INST ASST II AUT | Operating Fund | | | 3.00 | | | - | |
| | INST ASST II ED | Operating Fund | | | 2.00 | | | - | |
| | INSTRUCTIONAL ASSISTANT II | Operating Fund | | | | 3.00 | 3.00 | - | |

Middle Schools

| Section Title | Program Group Title | Position Title | Fund Group | FY 2019 Final FTE | FY 2020 Final FTE | FY 2021 Final FTE | FY 2022 Final FTE | FY 2023 Final FTE | Change FY 2022 to FY 2023 |
|---------------|-----------------------------------|-----------------------------------|----------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------------|
| | | INSTRUCTIONAL ASST II - AUTISM | Operating Fund | | | | 3.00 | 3.00 | - |
| | | INSTRUCTIONAL ASST II - ED | Operating Fund | | | | 2.00 | 2.00 | - |
| | | PARA II | Operating Fund | 3.00 | 3.00 | | | | - |
| | | PARA II AUT | Operating Fund | | 4.00 | | | | - |
| | | PARA II ED | Operating Fund | 3.00 | 3.00 | | | | - |
| | | SPEED TCHR | Operating Fund | 11.00 | 11.00 | 10.00 | 10.00 | 9.00 | (1.00) |
| | | SPEED TCHR AUT | Operating Fund | | 2.00 | 2.00 | 2.00 | | (2.00) |
| | | SPEED TCHR ED | Operating Fund | 3.00 | 3.00 | 3.00 | 2.00 | 2.00 | - |
| | | PARAPROFESSIONAL II | Operating Fund | | | | | | - |
| | | SPECIAL ED TCHR | Operating Fund | | | | | | - |
| | | INSTRUCTIONAL ASST II | Operating Fund | | | - | | | - |
| | | SPEED TCHR - AUTISM | Operating Fund | | | | | 2.00 | 2.00 |
| | | ACCOUNTABILITY SPECIALIST | Operating Fund | | | | | 1.00 | 1.00 |
| | | Special Education Total | | 20.00 | 26.00 | 23.00 | 22.00 | 22.00 | - |
| | Student Services | CLINIC ASSISTANT | Operating Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | DIRECTOR - MIDDLE SCHOOL GUIDANCE | Operating Fund | | | | 1.00 | 1.00 | - |
| | | DIRECTOR MS-GUID | Operating Fund | 1.00 | 1.00 | 1.00 | | | - |
| | | PSYCHOLOGIST | Operating Fund | 1.20 | 1.20 | 1.20 | 1.20 | 1.20 | - |
| | | REGISTRAR I-SEC | Operating Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | SCHOOL COUNSELOR | Operating Fund | 6.00 | 6.00 | 7.00 | 6.00 | 6.00 | - |
| | | SCHOOL NURSE | Operating Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | SOCIAL WORKER | Operating Fund | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | - |
| | | COUNSELOR | Operating Fund | | | (1.00) | | | - |
| | | Student Services Total | | 13.20 | 13.20 | 13.20 | 13.20 | 13.20 | - |
| | George Washington MS Total | | | 164.80 | 163.20 | 159.20 | 159.70 | 160.20 | 0.50 |
| | Grand Total | | | 164.80 | 163.20 | 159.20 | 159.70 | 160.20 | 0.50 |

Middle Schools

George Washington MS Budget And Actuals

| Section Title | Program Group Title | Character Title | Major Object Title | FY 2019 Actual | FY 2020 Actual | FY 2021 Actual | FY 2022 Final | FY 2023 Final | Change, FY 2022 to FY 2023 |
|---|--|----------------------------------|--------------------------------------|------------------|------------------|------------------|------------------|------------------|----------------------------|
| | | | | Dollar | Dollar | Dollar | Dollar | Dollar | Dollar |
| George Washington MS | Alternative and At-Promise Education | Salaries | Professional Instruction Regular | 92,804 | 96,085 | 98,646 | 100,853 | 105,958 | 5,105 |
| | | Employee Benefits | | 43,701 | 44,772 | 47,243 | 48,522 | 50,402 | 1,880 |
| | Alternative and At-Promise Education Total | | | 136,506 | 140,857 | 145,889 | 149,375 | 156,360 | 6,985 |
| Career and Technical Education | | Salaries | Professional Instruction Regular | 299,636 | 310,780 | 346,517 | 353,902 | 370,043 | 16,141 |
| | | | Trades Supplements | - | - | - | - | 2,068 | 2,068 |
| | | Employee Benefits | | 85,110 | 94,312 | 118,549 | 123,193 | 129,230 | 6,037 |
| | | Materials and Supplies | | 1,895 | 1,609 | - | 4,867 | 4,867 | - |
| | Career and Technical Education Total | | | 386,641 | 406,701 | 465,066 | 481,962 | 506,208 | 24,246 |
| Communications and Information Services | | Salaries | Professional Instruction Regular | 209,013 | 216,398 | 219,931 | 219,404 | 224,890 | 5,486 |
| | | | Trades Supplements | - | - | - | - | 4,390 | 4,390 |
| | | Employee Benefits | | 73,322 | 69,509 | 71,488 | 73,202 | 68,194 | (5,008) |
| | | Materials and Supplies | | 13,736 | 390 | - | 13,952 | 13,952 | - |
| | Communications and Information Services Total | | | 296,482 | 287,692 | 291,419 | 308,722 | 313,590 | 4,868 |
| EL | | Salaries | Professional Instruction Regular | 898,369 | 923,054 | 968,698 | 989,381 | 1,075,574 | 86,193 |
| | | Employee Benefits | | 317,989 | 317,926 | 346,753 | 357,607 | 399,477 | 41,870 |
| | | Materials and Supplies | | 1,896 | 898 | - | 2,163 | 2,163 | - |
| | EL Total | | | 1,218,253 | 1,241,878 | 1,315,451 | 1,349,151 | 1,477,214 | 128,063 |
| Enrichment and Electives | | Salaries | Professional Instruction Regular | 2,130,403 | 2,158,952 | 2,197,193 | 2,310,257 | 2,457,236 | 146,979 |
| | | | Professional Instruction Supplements | 22,269 | 16,960 | 2,838 | 30,007 | 17,028 | (12,979) |
| | | | Trades Supplements | - | - | - | - | 10,762 | 10,762 |
| | | Employee Benefits | | 809,574 | 823,617 | 839,036 | 906,627 | 947,835 | 41,208 |
| | Enrichment and Electives Total | | | 2,973,910 | 3,007,318 | 3,039,934 | 3,267,116 | 3,453,087 | 185,970 |
| Executive Administration | Materials and Supplies | | 793 | - | - | - | - | - | |
| | Executive Administration Total | | 793 | - | - | - | - | - | |
| Exemplary Programs | Salaries | Professional Instruction Regular | 92,804 | 97,885 | 98,488 | 190,337 | 178,859 | (11,478) | |
| | Employee Benefits | | 31,206 | 32,209 | 33,749 | 66,358 | 55,995 | (10,363) | |
| | Exemplary Programs Total | | 124,010 | 130,095 | 132,237 | 256,695 | 234,854 | (21,841) | |
| Improvement of Instruction | | Salaries | Professional Instruction Regular | 268,179 | 276,192 | 282,540 | 289,622 | 302,017 | 12,395 |
| | | | Trades Supplements | - | - | - | - | 2,109 | 2,109 |
| | Improvement of Instruction Total | | | 268,179 | 276,192 | 282,540 | 289,622 | 302,017 | 12,395 |
| Instructional Core | | Salaries | Professional Instruction Regular | 3,610,852 | 3,823,432 | 3,942,852 | 4,142,903 | 4,330,206 | 187,303 |
| | | | Professional Instruction Substitutes | 52,520 | 381 | 381 | 37,532 | 37,532 | - |
| | | | Professional Instruction Supplements | 11,352 | 11,352 | 11,352 | 11,352 | 11,352 | - |
| | | | Trades Supplements | - | - | - | - | 8,179 | 8,179 |
| | Instructional Core Total | | | 3,674,724 | 3,836,165 | 3,964,587 | 4,192,087 | 4,387,269 | 192,682 |
| Operations and Maintenance | | Salaries | Overtime | 14,568 | 5,100 | 2,461 | - | - | - |
| | | | Services Regular | 447,279 | 297,370 | 140,843 | 51,374 | 54,239 | 2,865 |
| | | | Services Supplements | 1,542 | 942 | - | - | - | - |
| | | Employee Benefits | | 188,092 | 118,101 | 57,044 | 11,961 | 11,541 | (420) |
| | Operations and Maintenance Total | | | 651,481 | 421,513 | 200,347 | 63,335 | 65,780 | 2,445 |
| Partnerships, Family and Community Engagement | | Salaries | Overtime | 139 | - | 125 | - | - | - |
| | | | Support Regular | 34,651 | 7,935 | 33,073 | 36,820 | 38,888 | 2,068 |
| | | Employee Benefits | | 17,218 | 4,025 | 8,308 | 9,540 | 10,283 | 743 |
| | Partnerships, Family and Community Engagement Total | | | 52,007 | 11,960 | 41,506 | 46,360 | 49,171 | 2,811 |
| School Administration | | Salaries | Overtime | 5,901 | 3,759 | 9,015 | - | - | - |
| | | | Professional Instruction Regular | 670,577 | 727,000 | 717,863 | 744,460 | 764,257 | 19,797 |
| | | | Services Regular | 170,341 | 175,140 | 147,326 | 148,638 | 152,025 | 3,387 |
| | | | Support Regular | 277,892 | 291,445 | 297,698 | 307,971 | 321,676 | 13,705 |
| | | | Trades Supplements | - | - | - | - | 4,729 | 4,729 |
| | | Employee Benefits | | 478,114 | 502,197 | 505,586 | 518,138 | 517,997 | (141) |
| | | Purchased Services | | 3,380 | 2,899 | 115 | 21,091 | 5,000 | (16,091) |
| | | Internal Services | Food/Food Services | 480 | - | - | 541 | 541 | - |
| | | | Print Shop | - | - | - | 757 | 757 | - |
| | | Other Charges | | 12,506 | 9,754 | 846 | 15,142 | 13,286 | (1,857) |
| | School Administration Total | | | 1,619,193 | 1,714,821 | 1,678,647 | 1,789,726 | 1,807,767 | 18,041 |
| Special Education | | Salaries | Overtime | 920 | (920) | 982 | - | - | - |
| | | | Professional Instruction Regular | 1,284,432 | 1,176,868 | 1,154,787 | 1,205,203 | 1,227,768 | 22,565 |
| | | | Support Regular | 246,950 | 250,849 | 268,825 | 270,988 | 282,168 | 11,180 |
| | | | Trades Supplements | - | - | - | - | 4,693 | 4,693 |
| | Special Education Total | | | 2,211,102 | 2,048,468 | 2,059,153 | 2,146,274 | 2,174,320 | 28,046 |

Middle Schools

| Section Title | Program Group Title | Character Title | Major Object Title | FY 2019 Actual | FY 2020 Actual | FY 2021 Actual | FY 2022 Final | FY 2023 Final | Change, FY 2022 to FY 2023 | | | |
|---|----------------------|----------------------|----------------------------------|----------------------|----------------------|--------------------------------------|------------------|------------------|----------------------------|--------|--------|---------|
| | | | | Dollar | Dollar | Dollar | Dollar | Dollar | Dollar | | | |
| Student Services | Salaries | | Administrative Regular | 130,076 | 132,691 | 136,166 | 138,593 | 142,059 | 3,466 | | | |
| | | | Overtime | - | - | 63 | - | - | - | | | |
| | | | Professional Instruction Regular | 462,913 | 488,321 | 502,764 | 516,338 | 543,003 | 26,665 | | | |
| | | | Professional Other Regular | 346,683 | 346,054 | 355,510 | 363,095 | 392,087 | 28,992 | | | |
| | | | Support Regular | 67,177 | 69,972 | 71,788 | 73,430 | 77,554 | 4,124 | | | |
| | | | Trades Supplements | - | - | - | - | 2,772 | 2,772 | | | |
| | | | Employee Benefits | 349,065 | 384,944 | 402,429 | 414,782 | 431,562 | 16,780 | | | |
| | | | Student Services Total | 1,355,914 | 1,421,982 | 1,468,719 | 1,506,238 | 1,589,037 | 82,799 | | | |
| | | | Summer and Extended Learning | Salaries | | Professional Instruction Supplements | - | - | 5,670 | 31,485 | 21,751 | (9,734) |
| | | | | | | Professional Other Intermittent | 4,678 | - | - | - | - | - |
| Employee Benefits | 56,119 | 30,827 | | | | 20,262 | 1,664 | 1,664 | - | | | |
| Materials and Supplies | - | - | | | | - | 525 | 525 | - | | | |
| Summer and Extended Learning Total | 60,797 | 30,827 | 25,932 | 33,674 | 23,940 | (9,734) | | | | | | |
| George Washington MS Total | \$ 16,616,922 | \$ 16,514,306 | \$ 16,683,517 | \$ 17,641,909 | \$ 18,441,522 | \$ 799,613 | | | | | | |
| Grand Total | \$ 16,616,922 | \$ 16,514,306 | \$ 16,683,517 | \$ 17,641,909 | \$ 18,441,522 | \$ 799,613 | | | | | | |

Middle Schools

Accreditation Benchmarks and School Status: George Washington

| | 2018 - 2019 | 2019 - 2020 | 2020 - 2021 | 2021 - 2022 | 2022 - 2023 |
|---|-------------|-------------|----------------------|----------------------|-------------|
| Target School Quality Indicators for All Students* | | | | | |
| English | Lvl 1 & 2 | Lvl 1 & 2 | NA | NA | TBD |
| Mathematics | Lvl 1 & 2 | Lvl 1 & 2 | NA | NA | TBD |
| Accreditation Status | Accredited | Accredited | Accreditation Waived | Accreditation Waived | TBD |

*Schools must develop a multi-year plan for continuous improvement.

Accreditation statuses are based on the Standards of Learning (SOL) tests administered during the previous school year.

School Quality Indicators:

Level 1 = Meets or exceeds state standard or sufficient improvement

Level 2 = Near state standard or sufficient improvement

Level 3 = Below state standard

Too Small = Too few students in school or group to evaluate

Source: VDOE's School Accreditation Report.

Student Performance Data: George Washington

| | 2017 - 2018 | 2018 - 2019 | 2019 - 2020 | 2020 - 2021 | 2021 - 2022 |
|--|-------------|-------------|-------------|-------------|-------------|
| SOL: Percent of Students Passing Across All Grade Levels (Federal) | | | | | |
| English | | | | | |
| All Students | 74 | 73 | NA | 70 | TBD |
| Asian Students | 100 | 96 | NA | 92 | TBD |
| White Students | 96 | 94 | NA | 93 | TBD |
| Students with Disabilities | 37 | 41 | NA | 30 | TBD |
| Economically Disadvantaged Students | 49 | 52 | NA | 39 | TBD |
| Limited English Proficient Students | 12 | 15 | NA | 7 | TBD |
| Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated) | NA | NA | NA | NA | TBD |
| Gap Group 2 - Black Students | 62 | 64 | NA | 50 | TBD |
| Gap Group 3 - Hispanic Students | 48 | 51 | NA | 38 | TBD |
| Mathematics | | | | | |
| All Students | 67 | 75 | NA | 54 | TBD |
| Asian Students | 96 | 96 | NA | 86 | TBD |
| White Students | 90 | 94 | NA | 79 | TBD |
| Students with Disabilities | 29 | 43 | NA | 20 | TBD |
| Economically Disadvantaged Students | 42 | 56 | NA | 23 | TBD |
| Limited English Proficient Students | 20 | 30 | NA | 5 | TBD |
| Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated) | NA | NA | NA | NA | TBD |
| Gap Group 2 - Black Students | 49 | 62 | NA | 28 | TBD |
| Gap Group 3 - Hispanic Students | 43 | 57 | NA | 24 | TBD |

Detailed SOL results are available on the Virginia Department of Education (VDOE) website.

Key: Yes-3YR = Met objective based on the three year average result.

Yes-R10 = Met objective by reducing failure rate by at least 10 percent.

Yes-MP = Maintain Progress: Current year pass rate equal to prior year's pass rate, or stayed within 5%.

< = A group below state definition for personally identifiable results.

- = No data for group.

Source: VDOE's SOL Test Pass Rates and Other Results Report.

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Secondary Schools Overview

Alexandria City High School is the only high school within the ACPS system. Alexandria City High School is comprised of three campuses: King Street campus, Minnie Howard campus, and the Satellite campus. The school also

oversees the Chance for Change Program, the division-wide Athletics Program and the Financial Aid Program. Other major programs can be seen in the table below.

| School Name | Principal / Campus Administrator | Address and Contact | Grades Served | Major Programs |
|--|---|--|---------------|--|
| Alexandria City High School, Minnie Howard Campus | Peter Balas, Executive Principal Alexander Duncan, Campus Administrator | 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 |
| Alexandria City High School, King Street Campus | Peter Balas, Executive Principal Carmen Sanders, Campus Administrator | 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 |
| Alexandria City High School, Satellite Campus | Peter Balas, Executive Principal Fredericka Smith, Campus Administrator & Director of Online Learning | 1340 Braddock Place (2nd Floor) Alexandria, VA 22314 Tel: 703-619-8400 Fax: 703-824-6826 http://www.acps.k12.va.us/tcw | Gr 9-12 | Edgenuity and Florida Virtual Courseware Partnership with the Urban Alliance and Teen Parent Program |

High School

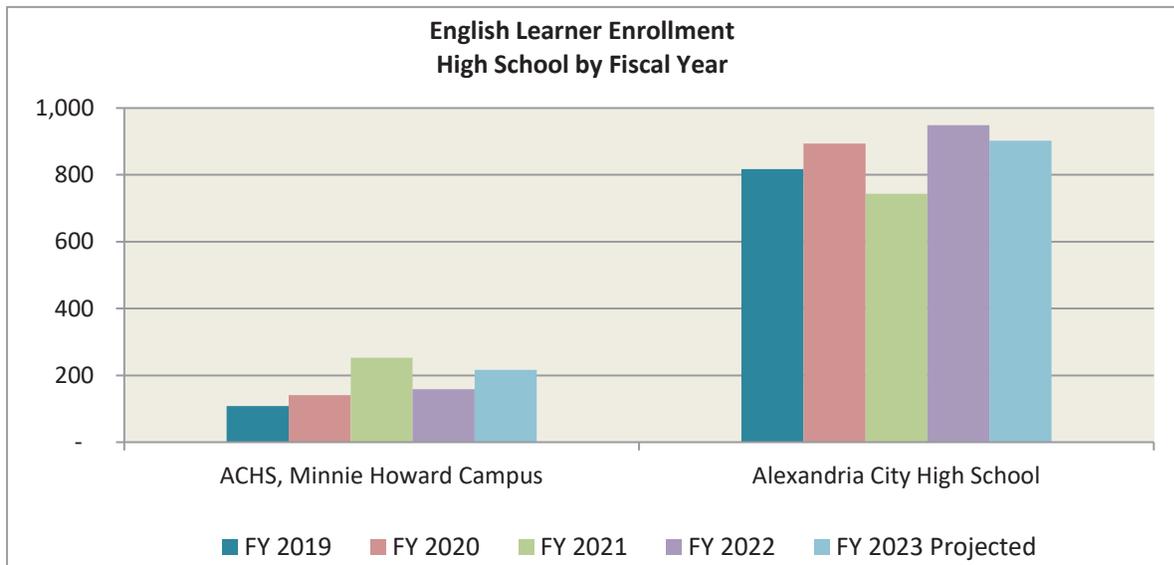
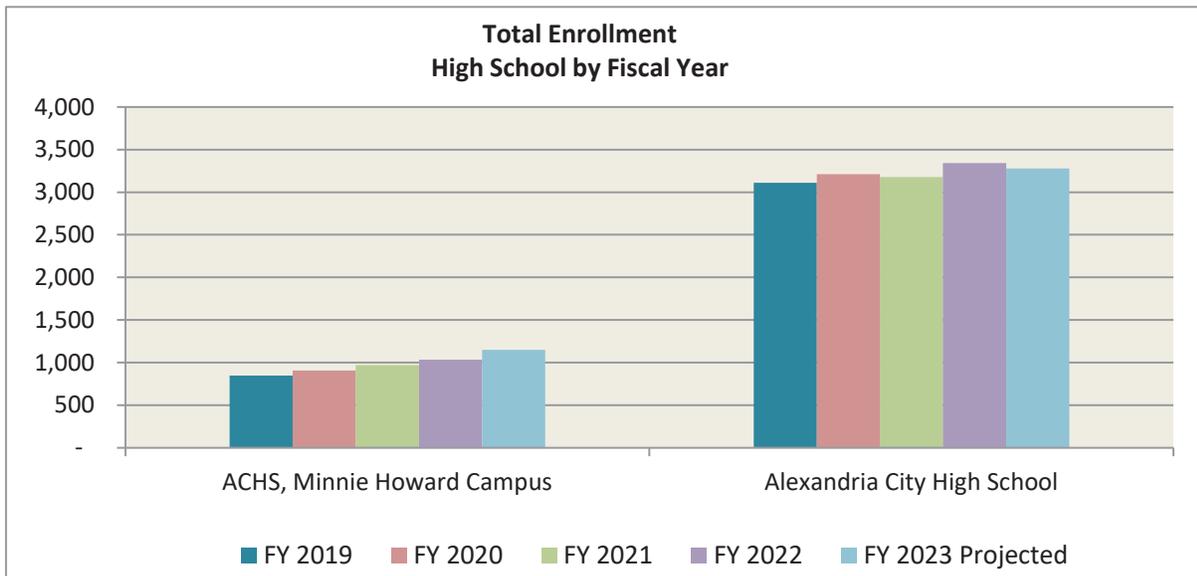
Enrollment and Demographics:

High School enrollment, for ninth through twelfth grades, was 4,378 as of September 30, 2021. Next year, enrollment is projected to increase by 1.1 percent to a total of 4,426. Alexandria City H.S. has experienced steady growth in enrollment over the past few years, as displayed in the chart below.

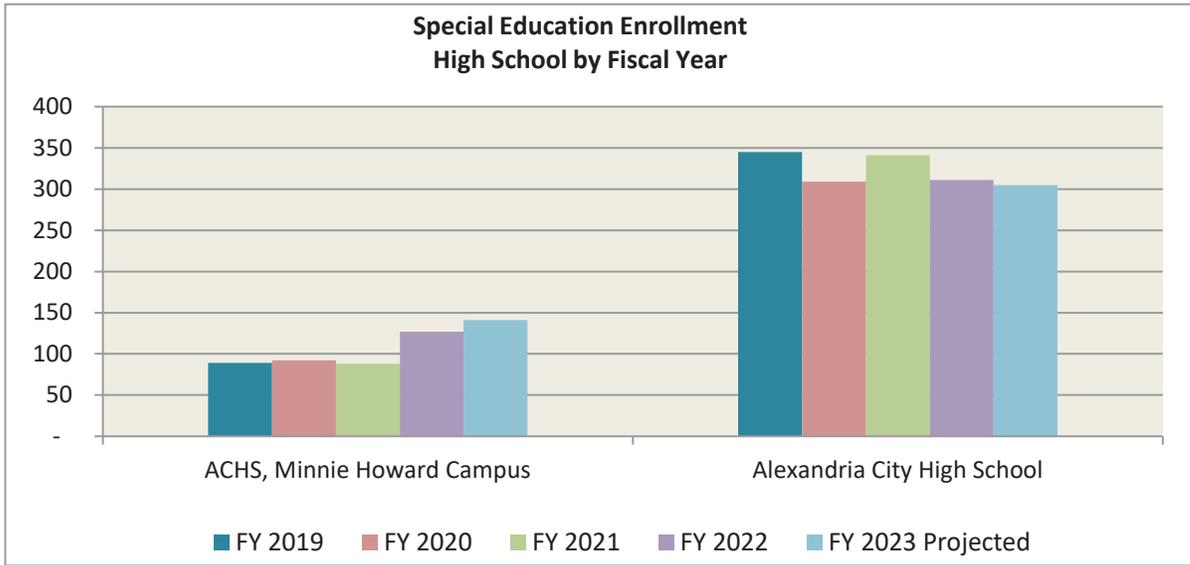
With the increasing enrollment, number of students with additional needs continues to

grow as well. Significant numbers of English learner (EL) students attend ACPS schools, as displayed in the chart below.

In total, the number of EL students at the high school level is projected to increase slightly by 0.9 percent, to a total of 1,118 students. Additional information describing the EL program is located within the Information and Department sections of the budget book.



High School

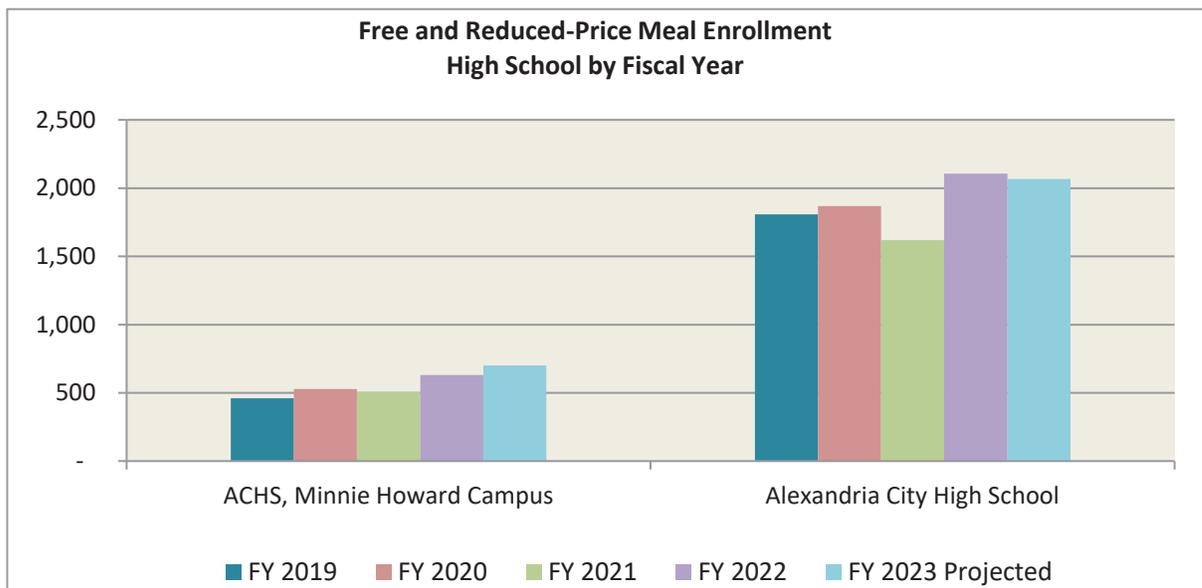


The trends of numbers of students requiring special education (SPED) services are shown by campus in the table above.

The number of students receiving special education services at the high school level is projected to increase by 1.8 percent, to a total of 446. For more information on specialized instruction, please refer to the Information and Department sections of the budget book.

Many of the students at Alexandria City H.S. 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 2023 projected number of students meeting this criteria will increase to 2,766 students.



High School

Staffing:

Staffing at high school will decrease by 5.10 FTEs to 433.73 FTEs.

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.

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 2023, special education staffing levels will increase by 2.00 FTEs to 61.00 FTEs. Special education Instructional Support I and III positions are a central pool in the Schoolwide 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 projectbased curricula for college and workforce readiness and to prepare them to become both contributing members of our community and conscientious global citizens of the future.

Staffing for the IA at the King Street campus provides each of six cohorts with core content teachers and EL support teachers. In addition, both campuses are allocated additional EL teacher FTE to provide services to students who do not participate in the International Academy. For FY 2023, EL staffing levels will be 42, a decrease of 1.00 FTEs.

Budget:

Compensation and Benefits: Compensation and benefits for the Alexandria City High School (ACHS) will increase by \$1.66 million to \$37.31 million. Benefits will increase by \$0.87 million to \$14.25 million.

As noted in the Financials section of the budget book, the FY 2023 Final Budget includes a step increase for all eligible employees and a Market Rate Adjustment.

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

Non Compensation: Non compensation for the high school is budgeted at \$1.45 million for FY 2023.

The Alexandria City Chance for Change Campus is an alternative placement for students in grade 9-12 wishing to have a smaller learning environment as well as an interim placement for students who have been suspended and the results of a hearing determined a change of placement in grades 6-12. The staffing and budget for the Alexandria City Chance for Change Campus can be found under Alternative Program Section.

School Contact

Alexandria City High School (Grades 9-12)

Peter Balas, Executive Principal
3330 King Street
Alexandria, Virginia 22302
Tel: 703-824-6800 | Fax: 703-824-6826
peter.balas@acps.k12.va.us
<https://achs.acps.k12.va.us/>

- **Minnie Howard Campus**

3801 W. Braddock Road
Alexandria, VA 22302
Tel: 703-824-6750 | Fax: 703-824-6781
<https://achs.acps.k12.va.us/campuses/minnie-howard-campus>

- **King Street Campus**

3330 King Street
Alexandria, Virginia 22302
Tel: 703-824-6800 | Fax: 703-824-6826
<https://achs.acps.k12.va.us/campuses/king-street-campus>

- **Satellite Campus**

1340 Braddock Place
Alexandria, Virginia 22314
Tel: 703-619-8400
acsatellite@acps.k12.va.us
www.acps.k12.va.us/satellite

- **Chance for Change Campus**

216 S. Peyton Street
Alexandria, VA 22314
Tel: 703-888-1204
<https://achs.acps.k12.va.us/campuses/chance-for-change>

- **Athletics and Student Activities**

3330 King Street
Alexandria, Virginia 22302
Tel: 703-824-6800 | Fax: 703-824-6826

- **Scholarship Fund of Alexandria**

3330 King Street
Alexandria, Virginia 22302
Tel: 703-824-6800 | Fax: 703-824-6826

Alexandria City High School

Alexandria City High School is committed to the effective and efficient utilization of funding and resources to meet the goals and objectives of our school and the division. Through the execution of our school improvement plans, we prepare students with the requisite skills necessary to compete and succeed in the global marketplace by providing a rigorous and challenging academic curriculum; a diverse selection of extracurricular opportunities and experiences; access to the most current technologies; College and Career preparatory and transition programs; and a spectrum of services focusing on individualized care, goal setting, and planning. Alexandria City High School is fully accredited and comprised of four school campuses: King Street, Minnie Howard, Chance for Change and Satellite, with a total of more than 4,300 students in grades 9-12. Alexandria City High School is committed to its overarching school improvement goal of increasing levels of student engagement that will result in gains in academics, attendance, conduct, and school involvement.

High School

The commitment to student engagement, through project-based learning (PBL) and Kagan structures, is evident through staff professional learning and coaching models, which will then positively impact graduation and completion index rates. Alexandria City High School enjoys many partnerships that benefit our student population, including Communities in Schools, DASH Transit and local colleges and universities, such as Northern Virginia Community College and George Washington University. All students are able to choose from a number of extracurricular activities and athletics. Our many sports teams, athletic clubs, and afterschool clubs offer students many opportunities for participation.

The Alexandria City King Street Campus is a fully comprehensive high school with thriving Career and Technical Education offerings, Advanced Placement (AP) and Dual Enrollment offerings, and a wide array of electives. The student body is divided into academies, each including an administrator, school counselors, and social worker supports. The King Street Campus is also home to the International Academy, which supports students who are new immigrants to the country. The International Academy is fully supported by administrators, school counselors, and social workers. The International Academy partners with the Internationals Network of Public Schools, which provides staff with high levels of training for this population around language acquisition and social/emotional support. Students at Alexandria City High School also have opportunities to take online course offerings under the guidance and support of an online learning mentor.

The Alexandria City Minnie Howard Campus currently houses ninth grade students. Students are divided into academies that have the necessary support from teachers, administrators, school counselors, and social workers. Minnie Howard's smaller setting assists students in managing the crucial transition year from middle school to high school. Ninth grade students are able to take AP courses and the beginning courses of the STEM Academy. In addition, students at the Minnie Howard Campus have the flexibility to take electives or more advanced offerings at the King Street Campus and are transported by bus throughout the day. Students have the option to begin coursework in the GW Health Sciences field while at Minnie Howard.

The Alexandria City Chance for Change Campus is an alternative placement for students wishing to have a smaller learning environment. Students in grades 9-12 can apply to be transferred to this campus should they feel a traditional high school setting is too overwhelming. The Chance for Change Campus is fully equipped with teaching staff and a School Support Team to support our students. This campus also serves as an interim placement for students who have been suspended and the results of a hearing determined a change of placement in grades 6-12.

The Alexandria City Satellite Campus is designed to offer a flexible schedule for students within a non-traditional school setting. Students apply for admission to Satellite and may do so for a variety of reasons, such as having an aspiration to graduate early, a need to recover credit, a desire for a smaller setting, student health conditions that require flexible scheduling options, a competitive athletic schedule that also requires instructional flexibility, or a responsibility for helping to support their family that may conflict with traditional school schedules. Many Satellite students are considered "hybrid", and attend one to two classes at Alexandria City King Street Campus and Alexandria City Satellite Campus simultaneously. Satellite provides every student with an academic adviser who monitors the student's academic progress, supports their academic development, takes daily attendance, and engages their advisory caseload in a

High School

variety of team and relationship building activities that encourage student success. Additionally, Satellite offers socioemotional supports for students, and student groups, as well as opportunities for hands-on, experiential learning activities such as blended learning sessions, field trips to museums, colleges, universities, historical landmarks, and Alexandria sustainability facilities (these activities are conducted virtually during Virtual Plus+ schedule), immersive science labs, a Satellite student government, and student-led extracurricular activities. Courses are offered online and supplemented on site with face-to-face instruction. This blend of online and face-to-face instruction is termed as “blended learning.” Current Alexandria City students in grades 9-12 may apply via their school counselors for admission to Satellite.

Exemplary Programs

Advancement Via Individual Determination (AVID) is a system to prepare students in the academic middle for four-year college eligibility. It has a proven track record in bringing out the best in students and in closing the access, opportunity, and achievement gap with students. The program at Alexandria City King Street Campus is supported by 2.00 FTE AVID teachers. The program at Alexandria City Minnie Howard Campus is supported by 1.00 FTE AVID teacher.

The STEM Academy is a small learning community that was developed to reach students who have a deep interest in STEM topics. The mission is to create a student-centered, inquiry-based environment that is both challenging and supportive so that students are excited to come to school and can become successful life-long learners. The Alexandria City King Street and Minnie Howard Campuses support this program. Non-compensation support totals \$0.04 million for instructional supplies, public carriers, and course and event fees.

The Governor’s Health Sciences Academy at Alexandria City High School is a school-within-a-school. The academy has been designed through a collaborative effort between ACPS and The George Washington University. Through this collaboration, students have the ability to receive up to 18 college credits from The GW School of Medicine and Health Sciences. Students also have the opportunity to start a career pathway that leads to an associates and/or bachelor’s degree and career-related industry certifications. Students who successfully complete an academy pathway are offered guaranteed admissions to the GW School of Medicine and Health Sciences.

The Academy of Finance (AOF) is part of the Business & Information Technology program. It prepares students for post-secondary education and careers through academic learning within a theme-based curriculum centered around the financial services industry. AOF courses include AOF Introduction to Financial Services, AOF Economics and Personal Finance, and AOF Introduction to Business & International Finance (dual enrollment). On completion, students will receive a National Academy Foundation Certificate of Financial Studies. Alexandria City is one of only two high schools in Virginia that offers this program.

High School

| Section Title | Program Group Title | Position Title | Fund Group | FY 2019 Final FTE | FY 2020 Final FTE | FY 2021 Final FTE | FY 2022 Final FTE | FY 2023 Final FTE | Change FY 2022 to FY 2023 | | |
|---------------------------------------|--|--|----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------------|-------------|----------|
| Alexandria City HS King St | Alternative and At-Promise Education | COORD - STUDENT SPPT | Operating Fund | | | | 1.00 | 1.00 | - | | |
| | | COORD STDT SUP | Operating Fund | | 1.00 | 2.00 | | | - | | |
| | | INTERVENTION SPECLST | Operating Fund | | 1.00 | | | | - | | |
| | | ONLINE TCHR | Operating Fund | | | 1.00 | 1.00 | 1.00 | - | | |
| | | SPECIALIST - CRISIS INTERVENTION/RESTORATIVE PRACTICES | Operating Fund | | | | | 1.00 | 1.00 | | |
| | Alternative and At-Promise Education Total | | | | | 2.00 | 3.00 | 2.00 | 3.00 | 1.00 | |
| | Career and Technical Education | BUSINESS TCHR | Operating Fund | | 8.00 | 10.00 | 10.00 | 10.00 | 10.00 | - | |
| | | CTE SPECIALIST | Operating Fund | | | 1.00 | 1.00 | | | - | |
| | | DUAL ENRL/ACDMY COOR | Operating Fund | | | 1.00 | 1.00 | 1.00 | | (1.00) | |
| | | FAM&CONSMR SCI TCHR | Operating Fund | | | 2.00 | | | | - | |
| | | FAM&CONSMR TCHR | Operating Fund | | 2.00 | | 3.00 | 3.00 | 3.00 | - | |
| | | HEALTH OCCUP TCHR | Operating Fund | | 3.60 | 3.60 | 3.60 | | | - | |
| | | HEALTH OCCUPATIONS TCHR | Operating Fund | | | | | 5.60 | 4.60 | (1.00) | |
| | | HLTH SCIENCE TCHR | Operating Fund | | | | 2.00 | | | - | |
| | | MARKETING ED TCHR | Operating Fund | | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | - | |
| | | TECH INTEG SPECIALST | Operating Fund | | | | | | | - | |
| | | TECHNOLOGY TCHR | Operating Fund | | 7.00 | 6.00 | 6.00 | 6.00 | 6.00 | - | |
| | | TRADES&INDUSTRY TCHR | Operating Fund | | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | - | |
| | | PARAPROFESSIONAL II | Operating Fund | | 1.00 | | | | | - | |
| | | CTE/DUAL ENRL SPEC | Operating Fund | | 1.00 | | | | | - | |
| | | PRE-ENGINEERING TCHR | Operating Fund | | 1.00 | | | | | - | |
| | | SURG TECH TCHR | Operating Fund | | 1.00 | | | | | - | |
| | | ECONOMICS & PERSONAL FINANCE TCHR | Operating Fund | | | | | | 1.00 | 1.00 | |
| | | BUSINESS & INFORMATION TECH TCHR | Operating Fund | | | | | | 1.00 | 1.00 | |
| | Career and Technical Education Total | | | | 35.60 | 34.60 | 37.60 | 36.60 | 36.60 | - | |
| | Communications and Information Services | LIBRARY MEDIA ASSIST | Operating Fund | | 1.50 | 1.50 | 1.50 | 1.00 | 1.00 | - | |
| | | LIBRARY MEDIA SPEC | Operating Fund | | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | - | |
| | Communications and Information Services Total | | | | 4.50 | 4.50 | 4.50 | 4.00 | 4.00 | - | |
| | EL | CAMPUS ADMINISTRATOR | Operating Fund | | | | 1.00 | | | - | |
| | | CORDT PROG EVAL&DATA | Operating Fund | | | 2.00 | | | | - | |
| | | EL SCHOOL COUNSELOR | Operating Fund | | 4.00 | 4.00 | | | | - | |
| | | EL TCHR | Operating Fund | | 27.00 | 26.00 | 5.00 | 5.00 | 5.00 | - | |
| | | FAMILY ENGMT SPCL | Operating Fund | | | | 1.00 | | | - | |
| | | PARAPROFESSIONAL I | Operating Fund | | 1.00 | | | | | - | |
| | | PARENT LIAISON | Operating Fund | | | 1.00 | | | | - | |
| | | SPECIALIST - FAMILY ENGAGEMENT | Operating Fund | | | | | 1.00 | 1.00 | - | |
| | | COORD INTL ACDMY HS | Operating Fund | | | | | | | - | |
| | | ESSER II - EL TEACHER (ACHS) | Grant and Special Projects | | | | | | | - | |
| | | EL Total | | | | 32.00 | 33.00 | 7.00 | 6.00 | 6.00 | - |
| | | Enrichment and Electives | ART TCHR | Operating Fund | | 4.00 | 4.00 | 4.00 | 5.00 | 5.50 | 0.50 |
| | ASST DIR-STDT ACTIV | | Operating Fund | | | 1.00 | 1.00 | | | - | |
| | DRAMA TCHR | | Operating Fund | | 2.00 | 2.00 | 3.00 | 2.00 | 2.00 | - | |
| | FAMILY LIFE TCHR | | Operating Fund | | | 1.00 | | | | - | |
| | LEAD ADMIN, SCH IMPR | | Operating Fund | | | | | | | - | |
| | MUSIC TCHR-INSTR | | Operating Fund | | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | - | |
| MUSIC TCHR-VOCAL | Operating Fund | | | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | | |
| PHYSICAL ED TCHR | Operating Fund | | | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | - | | |
| ROTC INSTRUCTOR | Operating Fund | | | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | - | | |
| SPECIALIST - TRUANCY OUTREACH | Operating Fund | | | | | | 1.00 | 1.00 | - | | |
| TRUANCY OUTREACH SPC | Operating Fund | | | | 1.00 | 1.00 | | | - | | |
| WORLD LANG TCHR-CHIN | Operating Fund | | | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | | |
| WORLD LANG TCHR-FREN | Operating Fund | | | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | - | | |
| WORLD LANG TCHR-GERM | Operating Fund | | | 2.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | | |
| WORLD LANG TCHR-LATN | Operating Fund | | | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | | |
| WORLD LANG TCHR-SPAN | Operating Fund | | 7.00 | 8.00 | 7.00 | 7.00 | 6.00 | (1.00) | | | |
| Enrichment and Electives Total | | | | 34.00 | 37.00 | 36.00 | 35.00 | 34.50 | (0.50) | | |
| Exemplary Programs | AVID TCHR | Operating Fund | | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | - | | |
| | COORD STDT SUP | Operating Fund | | 1.00 | | | | | - | | |
| | INTERVENTION SPECLST | Operating Fund | | | | | | | - | | |
| | ONLINE TCHR | Operating Fund | | | 1.00 | | | | - | | |
| Exemplary Programs Total | | | | 3.00 | 3.00 | 2.00 | 2.00 | 2.00 | - | | |
| Financial Aid | ADMIN,SCHOLSHIP FUND | Operating Fund | | 1.00 | 1.00 | 1.00 | 1.00 | | (1.00) | | |
| | SCHOLARSHIP FUND | Operating Fund | | | | | | 1.00 | 1.00 | | |
| | ADMINISTRATOR | | | | | | | | | | |
| Financial Aid Total | | | | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | | |
| Instructional Core | COORD - TESTING | Operating Fund | | | | | 1.00 | 1.00 | - | | |
| | COORD-TESTING | Operating Fund | | | 1.00 | 1.00 | | | - | | |
| | EL CORE CONTENT | Operating Fund | | 14.00 | 10.00 | | | | - | | |
| | ENGLISH TCHR | Operating Fund | | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | - | | |

High School

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|---------------|-----------------------------------|--|----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------------|
| | | FY21 HOLD - SCIENCE TCHR | Operating Fund | | | | | | - |
| | | HEALTH OCCUP TCHR | Operating Fund | 1.00 | | | | | - |
| | | MATHEMATICS TCHR | Operating Fund | 25.00 | 23.00 | 20.00 | 20.00 | 18.50 | (1.50) |
| | | PARAPROFESSIONAL I | Operating Fund | | 1.00 | | | | - |
| | | SCIENCE TCHR | Operating Fund | 23.00 | 22.00 | 21.00 | 22.00 | 22.00 | - |
| | | SOCIAL STUDIES TCHR | Operating Fund | 25.00 | 25.00 | 21.00 | 21.00 | 21.00 | - |
| | | SPED TCHR | Operating Fund | | | | | | - |
| | | STEM TCHR | Operating Fund | 1.00 | | | | | - |
| | | Instructional Core Total | | 109.00 | 102.00 | 83.00 | 84.00 | 82.50 | (1.50) |
| | Operations and Maintenance | BLDG SERVICES SUPR | Operating Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | BLDG USE COORD | Operating Fund | 0.50 | 0.60 | 0.60 | | | - |
| | | BUILDING ENGINEER II | Operating Fund | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | - |
| | | COORD - BLDG USE | Operating Fund | | | | 0.60 | 0.60 | - |
| | | Operations and Maintenance Total | | 3.50 | 3.60 | 3.60 | 3.60 | 3.60 | - |
| | School Administration | ACADEMIC PRINCIPAL | Operating Fund | | | | | | - |
| | | ADMIN ASSISTANT I | Operating Fund | 3.00 | 8.00 | 7.00 | 6.00 | 6.00 | - |
| | | ADMIN ASSISTANT II | Operating Fund | 1.00 | 2.00 | 2.00 | 2.00 | 1.00 | (1.00) |
| | | ADMIN INSTR&STDT SUP | Operating Fund | 8.00 | 8.00 | 6.00 | 6.00 | | (6.00) |
| | | ADMINISTRATIVE ASSISTANT I | Operating Fund | | | | 1.00 | 1.00 | - |
| | | ASST PRINCIPAL | Operating Fund | | | | | | - |
| | | ATTENDANCE TECH SEC | Operating Fund | 1.00 | | | | | - |
| | | CAMPUS ADMINISTRATOR | Operating Fund | | | | 1.00 | 1.00 | - |
| | | DEAN OF STUDENTS | Operating Fund | | | | | | - |
| | | DIRECTOR STDACTIV | Operating Fund | 1.00 | 1.00 | 1.00 | | | - |
| | | LEAD ADMIN, SCH IMPR | Operating Fund | | 1.00 | 1.00 | 1.00 | | (1.00) |
| | | LEAD ADMN FOR OPERTN | Operating Fund | | 1.00 | 1.00 | | | - |
| | | LEAD ADMN-CURR, INSTR | Operating Fund | 1.00 | 1.00 | | | | - |
| | | PRINCIPAL-HIGHSCHL | Operating Fund | 1.00 | 1.00 | 1.00 | 1.00 | | (1.00) |
| | | SCH SECURITY OFFICER | Operating Fund | | 7.00 | 3.00 | | | - |
| | | SCHOOL SECURITY OFFICER | Operating Fund | | | | 3.00 | 3.00 | - |
| | | SECURITY MONITOR | Operating Fund | 6.00 | | | | | - |
| | | SUPPORT SPECIALISTII | Operating Fund | 5.00 | 2.00 | 1.00 | 1.00 | 1.00 | - |
| | | LEAD ACAD PRINCIPAL | Operating Fund | | | | | | - |
| | | COORD DATA | Operating Fund | 1.00 | | | | | - |
| | | LEAD ADMIN OPS & SS | Operating Fund | 1.00 | | | | | - |
| | | EXECUTIVE PRINCIPAL - HIGH SCHOOL | Operating Fund | | | | | 1.00 | 1.00 |
| | | LEAD ADMINISTRATOR - SCHOOL IMPROVEMENT | Operating Fund | | | | | 1.00 | 1.00 |
| | | ASST PRINCIPAL - HIGH SCHOOL | Operating Fund | | | | | 6.00 | 6.00 |
| | | FINANCIAL SUPPORT SPECIALIST - HIGH SCHOOL TREASURER | Operating Fund | | | | | 1.00 | 1.00 |
| | | School Administration Total | | 29.00 | 32.00 | 23.00 | 22.00 | 22.00 | - |
| | Special Education | ADMIN ASSISTANT I | Operating Fund | | 1.00 | | | | - |
| | | CAREER PREP PARA | Operating Fund | | | - | | | - |
| | | CAREER PREP TCHR | Operating Fund | | | - | | | - |
| | | INST ASST II | Operating Fund | | | 3.00 | | | - |
| | | INST ASST II AUT | Operating Fund | | | 2.00 | | | - |
| | | INST ASST II ED | Operating Fund | | | 3.00 | | | - |
| | | INST ASST II ID | Operating Fund | | | 8.00 | | | - |
| | | INST ASST II MD | Operating Fund | | | 2.00 | | | - |
| | | INSTRUCTIONAL ASSISTANT II | Operating Fund | | | | 3.00 | 3.00 | - |
| | | INSTRUCTIONAL ASST II - AUTISM | Operating Fund | | | | 1.00 | 1.00 | - |
| | | INSTRUCTIONAL ASST II - ED | Operating Fund | | | | 3.00 | 3.00 | - |
| | | INSTRUCTIONAL ASST II - ID | Operating Fund | | | | 7.00 | 7.00 | - |
| | | INSTRUCTIONAL ASST II - MD | Operating Fund | | | | 2.00 | 2.00 | - |
| | | LEAD TCHR SPEC EDUC | Operating Fund | | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | PARA II | Operating Fund | 4.00 | 4.00 | | | | - |
| | | PARA II AUT | Operating Fund | 2.00 | 1.00 | | | 1.00 | 1.00 |
| | | PARA II ED | Operating Fund | 3.00 | 2.00 | | | | - |
| | | PARA II ID | Operating Fund | 6.00 | 5.00 | | | 1.00 | 1.00 |
| | | PARA II MD | Operating Fund | 2.00 | 2.00 | | | | - |
| | | PARAPROFESSIONAL I | Operating Fund | 1.00 | | | | | - |
| | | SPED ACCTABILITY SPC | Grant and Special Projects | | | | | | - |
| | | | Operating Fund | | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | SPED TCHR | Operating Fund | 16.00 | 16.00 | 16.00 | 17.00 | 17.00 | - |
| | | SPED TCHR AUT | Operating Fund | 1.00 | 1.00 | 2.00 | 2.00 | | (2.00) |
| | | SPED TCHR ED | Operating Fund | 4.00 | 4.00 | 3.00 | 4.00 | 4.00 | - |
| | | SPED TCHR ID | Operating Fund | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | - |
| | | SPED TCHR MD | Operating Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | PARAPROFESSIONAL II | Operating Fund | | | | | | - |
| | | SPECIAL ED TCHR | Operating Fund | | | | | | - |

High School

| Section Title | Program Group Title | Position Title | Fund Group | FY 2019 Final FTE | FY 2020 Final FTE | FY 2021 Final FTE | FY 2022 Final FTE | FY 2023 Final FTE | Change FY 2022 to FY 2023 |
|---|--|--|----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------------|
| | | SPEC ED AUTISM TCHR | Operating Fund | | | | | | - |
| | | DEPARTMENT CHAIR | Operating Fund | 1.00 | | | | | - |
| | | INSTRUCTIONAL ASST II | Operating Fund | | | - | | | - |
| | | LEAD ADMN FOR SPECIALIZED INSTRUCTION | Operating Fund | | | | 1.00 | | (1.00) |
| | | SPEED TCHR - AUTISM | Operating Fund | | | | | 2.00 | 2.00 |
| | | LEAD ADMINISTRATOR - SPECIALIZED INSTRUCTION | Operating Fund | | | | | 1.00 | 1.00 |
| | | Special Education Total | | 47.00 | 45.00 | 48.00 | 49.00 | 51.00 | 2.00 |
| | Student Services | ADMIN ASSISTANT I | Operating Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | ATTENDANCE TECH SEC | Operating Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | CLINIC ASSISTANT | Operating Fund | 0.40 | 1.28 | 0.13 | 0.13 | 0.13 | - |
| | | COLLEGE/CAREER COUNS | Operating Fund | | 0.50 | 1.00 | | | - |
| | | COORD - TESTING | Operating Fund | | | | 1.00 | 1.00 | - |
| | | COORD TESTING | Operating Fund | 1.00 | 2.00 | 2.00 | | | - |
| | | COORDINATOR - TESTING | Operating Fund | | | | 1.00 | | (1.00) |
| | | DIRECTOR - SECONDARY GUIDANCE | Operating Fund | | | | 1.00 | 1.00 | - |
| | | DIRECTOR HS-GUID | Operating Fund | 1.00 | 1.00 | 1.00 | | | - |
| | | FY21 HOLD - COORD - TESTING | Operating Fund | | | | | | - |
| | | HLTH SCIENCE TCHR | Operating Fund | | | - | | | - |
| | | PSYCHOLOGIST | Operating Fund | 1.50 | 1.50 | 1.50 | 1.50 | 1.50 | - |
| | | REGISTRAR I | Operating Fund | | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | REGISTRAR II | Operating Fund | 1.00 | 1.00 | - | | | - |
| | | SCHOOL COUNSELOR | Operating Fund | 12.50 | 12.50 | 12.00 | 13.00 | 14.00 | 1.00 |
| | | SCHOOL NURSE | Operating Fund | 1.50 | 2.50 | 2.50 | 2.50 | 2.00 | (0.50) |
| | | SENIOR CLINIC ASSISTANT | Operating Fund | | | | 1.00 | 1.00 | - |
| | | SENIOR REGISTRAR | Operating Fund | | | | 1.00 | 1.00 | - |
| | | SOCIAL WORKER | Operating Fund | 4.00 | 4.00 | 3.00 | 3.00 | 3.00 | - |
| | | SR CLINIC ASSISTANT | Operating Fund | | | 1.00 | | | - |
| | | SR REGISTRAR | Operating Fund | | | 1.00 | | | - |
| | | SUPPORT SPECIALISTII | Operating Fund | 2.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | COLLEGE CAREER SPEC | Operating Fund | 1.00 | | | | | - |
| | | HEALTH CLERK | Operating Fund | 0.88 | | | | | - |
| | | ASST DIRECTOR - HIGH SCHOOL COUNSELING | Operating Fund | | | | | | - |
| | | ESSER III - SCHOOL NURSE | Grant and Special Projects | | | | | | - |
| | | COLLEGE & CAREER CENTER SUPPORT SPECIALIST II | Operating Fund | | | | | 1.00 | 1.00 |
| | | Student Services Total | | 28.78 | 30.28 | 29.13 | 29.13 | 29.63 | 0.50 |
| Alexandria City HS King St Total | | | | 327.38 | 327.98 | 277.83 | 274.33 | 275.83 | 1.50 |
| Alexandria City HS Athletics | Enrichment and Electives | ADMIN ASSISTANT I | Operating Fund | 1.00 | | | | | - |
| | | ADMIN ASSISTANT II | Operating Fund | | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | ASST DIRECTOR - STUDENT ACTIVITIES | Operating Fund | | | | 1.00 | 1.00 | - |
| | | ATHLETIC TRAINER | Operating Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | DIRECTOR - ATHLETICS | Operating Fund | | | | 1.00 | 1.00 | - |
| | | DIRECTOR - STUDENT ACTIVITIES | Operating Fund | | | | 1.00 | 1.00 | - |
| | | RESOURCE TCHR/ATH | Operating Fund | 1.00 | | | | | - |
| | | Enrichment and Electives Total | | 3.00 | 2.00 | 2.00 | 5.00 | 5.00 | - |
| | School Administration | ASST DIR-ATHL&STDACT | Operating Fund | | 1.00 | 1.00 | | | - |
| | | School Administration Total | | | 1.00 | 1.00 | | | - |
| Alexandria City HS Athletics Total | | | | 3.00 | 3.00 | 3.00 | 5.00 | 5.00 | - |
| Alexandria City HS Minnie Hwrd | Alternative and At-Promise Education | COORD - STUDENT SPPT | Operating Fund | | | | 1.00 | 1.00 | - |
| | | Alternative and At-Promise Education Total | | | | | 1.00 | 1.00 | - |
| | Career and Technical Education | COMPTN INFO SYS TCHR | Operating Fund | | | 1.00 | 1.00 | 1.00 | - |
| | | CTE/TECH TCHR | Operating Fund | 1.00 | | | | | - |
| | | HEALTH OCCUP TCHR | Operating Fund | | 1.00 | 1.00 | | | - |
| | | HEALTH OCCUPATIONS TCHR | Operating Fund | | | | 1.00 | 1.00 | - |
| | | TECHNOLOGY TCHR | Operating Fund | | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | PRE-ENGINEERING TCHR | Operating Fund | 1.00 | | | | | - |
| | | Career and Technical Education Total | | 2.00 | 2.00 | 3.00 | 3.00 | 3.00 | - |
| | Communications and Information Services | LIBRARY MEDIA ASSIST | Operating Fund | 0.50 | 0.50 | 0.50 | 1.00 | 1.00 | - |
| | | LIBRARY MEDIA SPEC | Operating Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | Communications and Information Services Total | | 1.50 | 1.50 | 1.50 | 2.00 | 2.00 | - |
| | EL | EL TCHR | Operating Fund | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | - |
| | | EL Total | | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | - |
| | Enrichment and Electives | ART TCHR | Operating Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | FAMILY LIFE TCHR | Operating Fund | 3.00 | 1.00 | | | | - |
| | | PHYSICAL ED TCHR | Operating Fund | 7.00 | 6.00 | 6.00 | 6.00 | 6.00 | - |
| | | WORLD LANG TCHR-FREN | Operating Fund | 2.00 | 1.50 | 1.50 | 1.50 | 1.50 | - |
| | | WORLD LANG TCHR-GERM | Operating Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |

High School

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|--|---|---|----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------------|
| | | WORLD LANG TCHR-SPAN | Operating Fund | 5.00 | 5.00 | 4.00 | 4.00 | 5.00 | 1.00 |
| | Enrichment and Electives Total | | | 19.00 | 15.50 | 13.50 | 13.50 | 14.50 | 1.00 |
| | Exemplary Programs | AVID TCHR | Operating Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | IN-SCHOOL SUSP TCHR | Operating Fund | | 1.00 | | | | - |
| | Exemplary Programs Total | | | 1.00 | 2.00 | 1.00 | 1.00 | 1.00 | - |
| | Instructional Core | EL CORE CONTENT | Operating Fund | | 1.00 | | | | - |
| | | ENGLISH TCHR | Operating Fund | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | - |
| | | MATHEMATICS TCHR | Operating Fund | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | - |
| | | READING TCHR | Operating Fund | 1.50 | 1.50 | 1.00 | 1.00 | 1.00 | - |
| | | SCIENCE TCHR | Operating Fund | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | - |
| | | SOCIAL STUDIES TCHR | Operating Fund | 7.00 | 8.00 | 8.00 | 8.00 | 8.00 | - |
| | | HISTORY TCHR | Operating Fund | 1.00 | | | | | - |
| | Instructional Core Total | | | 33.50 | 34.50 | 33.00 | 33.00 | 33.00 | - |
| | Operations and Maintenance | BUILDING ENGINEER II | Operating Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | CUSTODIAN | Operating Fund | 5.00 | | | | | - |
| | | HEAD CUST II | Operating Fund | 1.00 | | | | | - |
| | Operations and Maintenance Total | | | 7.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | School Administration | ADMIN ASSISTANT I | Operating Fund | 1.00 | 3.00 | 3.00 | 3.00 | 3.00 | - |
| | | ADMIN INSTR&STDT SUP | Operating Fund | 2.00 | 2.00 | 2.00 | 2.00 | | (2.00) |
| | | ASST PRINCIPAL | Operating Fund | | | | | | - |
| | | CAMPUS ADMINISTRATOR | Operating Fund | | | 1.00 | 1.00 | 1.00 | - |
| | | COORDINATOR - DATA & PROGRAM EVALUATION | Operating Fund | | | | 1.00 | 1.00 | - |
| | | CORDT PRG EVAL&DATA | Operating Fund | | 1.00 | 1.00 | | | - |
| | | CORDT PROG EVAL&DATA | Operating Fund | | | | | | - |
| | | DEAN OF STUDENTS | Operating Fund | | | | | | - |
| | | LEAD ADMN FOR OPERTN | Operating Fund | | 1.00 | 1.00 | 1.00 | | (1.00) |
| | | SCH SECURITY OFFICER | Operating Fund | | 1.00 | 2.00 | | | - |
| | | SCHOOL SECURITY OFFICER | Operating Fund | | | | 2.00 | 2.00 | - |
| | | SECURITY MONITOR | Operating Fund | 1.00 | | | | | - |
| | | SUPPORT SPECIALIST I | Operating Fund | 1.00 | | | | | - |
| | | SUPPORT SPECIALISTII | Operating Fund | 2.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | LEAD ACAD PRINCIPAL | Operating Fund | | | | | | - |
| | | LEAD ADMIN OPS & SS | Operating Fund | 1.00 | | | | | - |
| | | ASST PRINCIPAL - HIGH SCHOOL | Operating Fund | | | | | 2.00 | 2.00 |
| | | LEAD ADMINISTRATOR - OPERATIONS | Operating Fund | | | | | 1.00 | 1.00 |
| | School Administration Total | | | 8.00 | 9.00 | 11.00 | 11.00 | 11.00 | - |
| | Special Education | INST ASST II | Operating Fund | | | 2.00 | | | - |
| | | INSTRUCTIONAL ASSISTANT II | Operating Fund | | | | 2.00 | 2.00 | - |
| | | PARA II | Operating Fund | 2.00 | 2.00 | | | | - |
| | | SPED TCHR | Operating Fund | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | - |
| | | PARAPROFESSIONAL II | Operating Fund | | | | | | - |
| | | SPECIAL ED TCHR | Operating Fund | | | | | | - |
| | | INSTRUCTIONAL ASST II | Operating Fund | | | | | | - |
| | Special Education Total | | | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | - |
| | Student Services | CLINIC ASSISTANT | Operating Fund | | | | | | - |
| | | COORD - TESTING | Operating Fund | | | | 1.00 | 1.00 | - |
| | | COORD TESTING | Operating Fund | 0.50 | | | | | - |
| | | PSYCHOLOGIST | Operating Fund | 0.80 | 0.80 | 0.80 | 0.80 | 0.80 | - |
| | | REGISTRAR I | Operating Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | SCHOOL COUNSELOR | Operating Fund | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | - |
| | | SCHOOL NURSE | Operating Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | SOCIAL WORKER | Operating Fund | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | - |
| | | TESTING COORDINATOR | Operating Fund | | 1.00 | 1.00 | | | - |
| | | ESSER III - PSYCHOLOGIST | Grant and Special Projects | | | | | | - |
| | | COORDINATOR - DUAL ENROLLMENT | Operating Fund | | | | | 1.00 | 1.00 |
| | Student Services Total | | | 9.30 | 9.80 | 9.80 | 9.80 | 10.80 | 1.00 |
| Alexandria City HS Minnie Hwrds Total | | | | 96.30 | 90.30 | 88.80 | 90.30 | 92.30 | 2.00 |
| Alexandria City HS Intl Acadmy | EL | ADMIN ASSISTANT I | Operating Fund | | | | 2.00 | 2.00 | - |
| | | ADMIN INSTR&STDT SUP | Operating Fund | | | | 2.00 | | (2.00) |
| | | COORDINATOR - DATA & PROGRAM EVALUATION | Operating Fund | | | | 1.00 | 1.00 | - |
| | | CORDT PROG EVAL&DATA | Operating Fund | | | 1.00 | | | - |
| | | EL SCHOOL COUNSELOR | Operating Fund | | | | 4.00 | 3.00 | (1.00) |
| | | EL TCHR | Operating Fund | | | 21.00 | 21.00 | 21.00 | - |
| | | INTERVENTION SPECLST | Operating Fund | | | 1.00 | 1.00 | 1.00 | - |
| | | SOCIAL WORKER | Operating Fund | | | | 1.00 | 1.00 | - |
| | | ASST PRINCIPAL - HIGH SCHOOL | Operating Fund | | | | | 2.00 | 2.00 |
| | EL Total | | | | | 23.00 | 32.00 | 31.00 | (1.00) |
| | Enrichment and Electives | FAMILY LIFE TCHR | Operating Fund | | | 1.00 | 1.00 | 1.00 | - |
| | Enrichment and Electives Total | | | | | 1.00 | 1.00 | 1.00 | - |
| | Instructional Core | EL CORE - ENGLISH | Operating Fund | | | 4.00 | 5.00 | 5.00 | - |

High School

| Section Title | Program Group Title | Position Title | Fund Group | FY 2019 Final FTE | FY 2020 Final FTE | FY 2021 Final FTE | FY 2022 Final FTE | FY 2023 Final FTE | Change FY 2022 to FY 2023 |
|------------------------------|--------------------------------------|---|----------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------------|
| | | EL CORE - MATH | Operating Fund | | | 3.00 | 7.00 | 7.00 | - |
| | | EL CORE - SCIENCE | Operating Fund | | | | 2.00 | 2.00 | - |
| | | EL CORE SOCIAL STUDY | Operating Fund | | | 2.00 | 6.00 | 6.00 | - |
| | | ENGLISH TCHR | Operating Fund | | | 1.00 | | | - |
| | | MATHEMATICS TCHR | Operating Fund | | | 4.00 | | | - |
| | | SCIENCE TCHR | Operating Fund | | | 2.00 | | | - |
| | | SOCIAL STUDIES TCHR | Operating Fund | | | 4.00 | | | - |
| | | Instructional Core Total | | | | 20.00 | 20.00 | 20.00 | - |
| | School Administration | ADMIN ASSISTANT I | Operating Fund | | | 2.00 | | | - |
| | | ADMIN INSTR&STDT SUP | Operating Fund | | | 2.00 | | | - |
| | | School Administration Total | | | | 4.00 | | | - |
| | Student Services | EL SCHOOL COUNSELOR | Operating Fund | | | 4.00 | | | - |
| | | SOCIAL WORKER | Operating Fund | | | 1.00 | | | - |
| | | Student Services Total | | | | 5.00 | | | - |
| | | Alexandria City HS Intl Academy Total | | | | 53.00 | 53.00 | 52.00 | (1.00) |
| Alexandria City HS Satellite | Alternative and At-Promise Education | SHELTER CARE TCHR | Operating Fund | | | 0.50 | | | - |
| | | SHELTER CARE TCHR | Operating Fund | | | (0.50) | | | - |
| | | Alternative and At-Promise Education Total | | | | - | | | - |
| | Instructional Core | ENGLISH TCHR | Operating Fund | | | 1.00 | 1.00 | 1.00 | - |
| | | MATHEMATICS TCHR | Operating Fund | | | 1.00 | 1.00 | 1.00 | - |
| | | PSYCHOLOGIST | Operating Fund | | | 1.00 | | | - |
| | | PSYCHOLOGIST | Operating Fund | | | (1.00) | | | - |
| | | SCHOOL COUNSELOR | Operating Fund | | | 1.00 | | | - |
| | | SCHOOL COUNSELOR | Operating Fund | | | (1.00) | | | - |
| | | SCHOOL NURSE | Operating Fund | | | 0.50 | | | - |
| | | SCHOOL NURSE | Operating Fund | | | (0.50) | | | - |
| | | SCIENCE TCHR | Operating Fund | | | 1.00 | 1.00 | 1.00 | - |
| | | SOCIAL STUDIES TCHR | Operating Fund | | | 1.00 | 1.00 | 1.00 | - |
| | | SOCIAL WORKER | Operating Fund | | | 0.70 | | | - |
| | | SOCIAL WORKER | Operating Fund | | | (0.70) | | | - |
| | | Instructional Core Total | | | | 4.00 | 4.00 | 4.00 | - |
| | School Administration | ADMIN ASSISTANT I | Operating Fund | | | 1.00 | 1.00 | 1.00 | - |
| | | CAMPUS ADMINISTRATOR - SATELLITE | Operating Fund | | | | | 1.00 | 1.00 |
| | | School Administration Total | | | | 1.00 | 1.00 | 2.00 | 1.00 |
| | Special Education | SPED TCHR | Operating Fund | | | 1.00 | | | - |
| | | Special Education Total | | | | 1.00 | | | - |
| | Summer and Extended Learning | ELECTIVES TEACHER | Operating Fund | | | | 1.00 | 1.00 | - |
| | | ONLINE LRNG MNTR TCH | Operating Fund | | | 1.00 | | | - |
| | | Summer and Extended Learning Total | | | | 1.00 | 1.00 | 1.00 | - |
| | | Alexandria City HS Satellite Total | | | | 7.00 | 6.00 | 7.00 | 1.00 |
| | | Grand Total | | 426.68 | 421.28 | 429.63 | 428.63 | 432.13 | 3.50 |

High School

Alexandria City HS King St Budget And Actuals

| Section Title | Program Group Title | Character Title | Major Object Title | FY 2019 | FY 2020 | FY 2021 | FY 2022 Final | FY 2023 Final | Change, | |
|--|---|---------------------------------------|---------------------------------------|-------------------|------------------|------------------|-------------------|-------------------|------------------|----------------|
| | | | | Actual | Actual | Actual | | | FY 2022 to | |
| | | | | Dollar | Dollar | Dollar | Dollar | Dollar | Dollar | |
| Alexandria City HS King St | Alternative and At-Promise Education | Salaries | Professional Instruction Regular | 103,977 | 107,128 | 109,965 | 109,702 | 228,426 | 118,724 | |
| | | | Professional Other Regular | 82,455 | - | - | - | - | - | |
| | | | Technical Regular | 52,891 | 74,982 | 56,558 | 58,032 | 66,946 | 8,914 | |
| | | | Trades Supplements | - | - | - | - | 4,691 | 4,691 | |
| | | | Employee Benefits | 93,921 | 63,519 | 73,498 | 74,705 | 126,177 | 51,472 | |
| | | | Materials and Supplies | - | 3,505 | - | 3,600 | 3,600 | - | |
| | Alternative and At-Promise Education Total | | | | 333,243 | 249,134 | 240,021 | 246,039 | 429,840 | 183,801 |
| | Career and Technical Education | Salaries | Professional Instruction Regular | 3,014,400 | 3,048,830 | 2,896,006 | 3,144,891 | 3,290,602 | 145,711 | |
| | | | Professional Instruction Intermittent | 14,188 | 7,415 | 1,084 | 7,000 | 7,000 | - | |
| | | | Trades Supplements | - | - | - | - | 6,180 | 6,180 | |
| | | | Employee Benefits | 1,054,452 | 1,070,076 | 1,051,829 | 1,146,852 | 1,242,641 | 95,789 | |
| | | | Purchased Services | 397 | 807 | 69,502 | 13,793 | 13,793 | - | |
| | | | Other Charges | 1,710 | - | - | 340 | 340 | - | |
| | | | Materials and Supplies | 55,293 | 34,578 | 51,098 | 59,425 | 62,425 | 3,000 | |
| | | | Capital Outlay | 5,882 | 1,861 | 6,223 | 7,600 | 7,600 | - | |
| | Career and Technical Education Total | | | | 4,146,322 | 4,163,566 | 4,075,741 | 4,379,901 | 4,630,581 | 250,680 |
| | Communications and Information Services | Salaries | Professional Instruction Regular | 151,275 | 239,963 | 155,629 | 226,604 | 238,176 | 11,572 | |
| | | | Support Regular | 55,613 | 49,369 | 40,447 | 41,446 | 42,479 | 1,033 | |
| | | | Trades Supplements | - | - | - | - | 829 | 829 | |
| | | | Employee Benefits | 65,085 | 91,175 | 59,077 | 89,399 | 90,078 | 679 | |
| | | | Purchased Services | - | - | - | 500 | 500 | - | |
| | | | Other Charges | 1,060 | 478 | - | 1,000 | 1,000 | - | |
| | | | Materials and Supplies | 31,892 | 27,246 | 27,461 | 32,500 | 32,500 | - | |
| Capital Outlay | 2,460 | 454 | 910 | 1,500 | 1,500 | - | | | | |
| Communications and Information Services Total | | | | 307,385 | 408,685 | 283,523 | 392,949 | 407,062 | 14,113 | |
| EL | Salaries | Overtime | 571 | 453,338 | 513,155 | 536,009 | 550,830 | 14,821 | | |
| | | Professional Instruction Regular | 2,169,503 | 453,338 | 513,155 | 536,009 | 550,830 | 14,821 | | |
| | | Professional Instruction Supplements | 1,050 | 4,954 | - | 5,000 | 5,000 | - | | |
| | | Professional Other Regular | 159,596 | 94,192 | - | - | - | - | | |
| | | Support Regular | 42,230 | - | - | - | - | - | | |
| | | Trades Supplements | - | - | - | - | 2,264 | 2,264 | | |
| | | Employee Benefits | 849,603 | 224,027 | 198,675 | 208,794 | 201,181 | (7,614) | | |
| | | Purchased Services | 953 | 1,577 | - | 1,500 | 1,500 | - | | |
| | | Other Charges | 12,408 | - | - | 12,000 | 12,000 | - | | |
| | | Materials and Supplies | 17,906 | 10,091 | 25,796 | 16,455 | 16,456 | 1 | | |
| EL Total | | | | 3,253,820 | 788,180 | 737,625 | 779,758 | 789,231 | 9,473 | |
| Enrichment and Electives | Salaries | Administrative Regular | 76,235 | 94,842 | - | - | - | - | | |
| | | Professional Instruction Regular | 3,062,539 | 3,049,888 | 3,087,180 | 3,180,547 | 3,212,821 | 32,274 | | |
| | | Professional Instruction Supplements | 112,697 | 95,388 | 31,100 | 62,573 | 62,573 | - | | |
| | | Professional Instruction Intermittent | - | 5,499 | - | 5,000 | 5,000 | - | | |
| | | Trades Supplements | - | - | - | - | 17,395 | 17,395 | | |
| | | Employee Benefits | 1,130,138 | 1,110,654 | 1,129,327 | 1,169,473 | 1,227,949 | 58,476 | | |
| | | Purchased Services | 27,007 | 18,798 | 6,817 | 27,000 | 22,000 | (5,000) | | |
| | | Other Charges | 5,543 | 382 | 3,171 | 13,500 | 13,500 | - | | |
| | | Materials and Supplies | 27,675 | 37,716 | 35,689 | 41,652 | 46,652 | 5,000 | | |
| | | Capital Outlay | 1,169 | - | 406 | 2,000 | 2,000 | - | | |
| Enrichment and Electives Total | | | | 4,443,003 | 4,413,166 | 4,293,691 | 4,501,745 | 4,609,890 | 108,145 | |
| Exemplary Programs | Salaries | Professional Instruction Regular | 151,044 | 157,813 | 162,557 | 167,163 | 177,245 | 10,082 | | |
| | | Professional Instruction Supplements | - | - | 2,625 | - | - | - | | |
| | | Professional Instruction Intermittent | 148,462 | 73,580 | 104,868 | 28,000 | 28,000 | - | | |
| | | Employee Benefits | 76,653 | 63,824 | 69,307 | 65,615 | 69,976 | 4,361 | | |
| | | Purchased Services | 341,603 | 223,474 | 185,343 | 256,692 | 256,690 | (2) | | |
| Materials and Supplies | 14,615 | 14,250 | 14,965 | 19,000 | 19,000 | - | | | | |
| Exemplary Programs Total | | | | 732,377 | 532,941 | 539,665 | 536,470 | 550,911 | 14,441 | |
| Financial Aid | Salaries | Support Regular | 98,930 | 102,430 | 105,148 | 104,888 | 109,661 | 4,773 | | |
| | | Employee Benefits | 46,208 | 45,987 | 48,714 | 49,577 | 51,380 | 1,803 | | |
| Financial Aid Total | | | | 145,138 | 148,416 | 153,862 | 154,465 | 161,041 | 6,576 | |
| Improvement of Instruction | Other Charges | | 2,755 | 1,200 | - | 2,000 | 2,000 | - | | |
| Improvement of Instruction Total | | | | 2,755 | 1,200 | - | 2,000 | 2,000 | - | |
| Instructional Core | Salaries | Professional Instruction Regular | 7,936,081 | 6,838,649 | 6,798,999 | 7,068,383 | 7,293,099 | 224,716 | | |
| | | Professional Instruction Substitutes | 211,946 | - | (110) | 64,291 | 64,290 | (1) | | |
| | | Professional Instruction Supplements | 52,763 | 79,165 | 109,769 | 45,472 | 45,472 | - | | |
| | | Professional Instruction Intermittent | - | - | 22,416 | - | - | - | | |
| | | Support Regular | 1,000 | - | - | - | - | - | | |
| | | Trades Supplements | - | - | - | - | 21,745 | 21,745 | | |
| | | Employee Benefits | 2,892,461 | 2,444,118 | 2,559,820 | 2,694,518 | 2,816,821 | 122,303 | | |
| | | Purchased Services | 14,213 | 13,625 | 22,321 | 25,500 | 25,500 | - | | |
| | | Internal Services | - | - | - | - | - | - | | |
| | | Food/Food Services | - | - | - | - | - | - | | |
| | | Print Shop | - | 36 | - | - | - | - | | |
| | | Other Charges | 38,264 | 17,448 | 2,547 | 31,470 | 29,470 | (2,000) | | |
| | | Materials and Supplies | 136,372 | 109,768 | 61,250 | 154,800 | 128,800 | (26,000) | | |
| Capital Outlay | 138,995 | 71,341 | 3,627 | 10,000 | 35,000 | 25,000 | | | | |
| Instructional Core Total | | | | 11,422,095 | 9,574,150 | 9,580,638 | 10,094,434 | 10,460,197 | 365,763 | |
| Operations and Maintenance | Salaries | Overtime | 10,922 | 9,658 | 651 | - | - | - | | |
| | | Services Regular | 112,504 | 117,709 | 120,007 | 123,152 | 127,986 | 4,834 | | |
| | | Technical Regular | 49,480 | 49,990 | 50,118 | 49,911 | 51,165 | 1,254 | | |
| | | Trades Regular | 45,464 | 47,299 | 48,640 | 49,861 | 52,661 | 2,800 | | |
| | | Trades Supplements | - | - | - | - | 2,340 | 2,340 | | |
| | | Employee Benefits | 74,043 | 74,855 | 80,138 | 80,570 | 81,146 | 576 | | |
| | | Purchased Services | 174,557 | 149,615 | - | 157,000 | 157,000 | - | | |
| | | Capital Outlay | 2,590 | - | - | 3,000 | 3,000 | - | | |
| Operations and Maintenance Total | | | | 469,560 | 449,126 | 299,553 | 463,494 | 475,298 | 11,804 | |

High School

| Section Title | Program Group Title | Character Title | Major Object Title | FY 2019 | FY 2020 | FY 2021 | FY 2022 Final | FY 2023 Final | Change, | | | | | | | | | | | | | | | |
|--|--------------------------------------|--------------------|----------------------------------|--------------------------------------|--------------------------------------|---|------------------------|----------------------------------|----------------------------------|---|--------------------|------------------------|--|------------------------|---------------------------------------|---------------------------------------|----------------------------------|----------------------|----------------------|----------------------|---------------------|------------------|-----------------|---|
| | | | | Actual | Actual | Actual | Dollar | Dollar | Dollar | | | | | | | | | | | | | | | |
| School Administration | Salaries | Overtime | | 12,550 | 6,153 | 9,370 | - | - | - | | | | | | | | | | | | | | | |
| | | | Professional Instruction Regular | | 1,502,358 | 1,363,658 | 1,166,807 | 1,098,655 | 975,546 | (123,109) | | | | | | | | | | | | | | |
| | | | | Professional Instruction Supplements | | - | 750 | - | - | - | - | | | | | | | | | | | | | |
| | | | | | Professional Other Regular | | - | 42,897 | 132,066 | 142,468 | 149,735 | 7,267 | | | | | | | | | | | | |
| | | | | | | Services Regular | | 180,419 | 166,372 | 92,696 | 92,881 | 96,776 | 3,895 | | | | | | | | | | | |
| | | | | | | | Services Supplements | | 373 | - | - | - | - | - | | | | | | | | | | |
| | | | | | | | | Support Regular | | 636,715 | 565,866 | 562,781 | 584,418 | 627,179 | 42,761 | | | | | | | | | |
| | | | | | | | | | Trades Supplements | | - | - | - | - | - | - | | | | | | | | |
| | | | | | | | | | | Employee Benefits | | 973,167 | 861,749 | 778,662 | 761,760 | 756,862 | (4,898) | | | | | | | |
| | | | | | | | | | | | Purchased Services | | 11,469 | 8,662 | 292 | 5,000 | 5,000 | - | | | | | | |
| | | | | | | | | | | | | Internal Services | Print Shop | 200 | - | - | - | - | - | | | | | |
| | | | | | | | | | | | | | Other Charges | | 45,503 | 61,975 | 95,287 | 28,208 | 28,208 | - | | | | |
| | | | | | | | | | | | | | | Materials and Supplies | | 9,396 | 2,810 | 2,434 | 11,000 | 11,000 | - | | | |
| | | | | | | | | | | | | | | | School Administration Total | | | 3,372,151 | 3,080,892 | 2,840,395 | 2,724,390 | 2,659,979 | (64,411) | |
| | | | | | | | | | | | | | | | Special Education | Salaries | Overtime | | - | - | 91 | - | - | - |
| Professional Instruction Regular | | 2,196,766 | | | | | | | | | | | | | | | | 2,316,460 | 2,545,116 | 2,804,919 | 2,857,571 | 52,652 | | |
| | Support Regular | | 417,631 | | | | | | | | | | | | | | | 458,319 | 421,177 | 499,823 | 567,298 | 67,475 | | |
| | | Trades Supplements | | - | | | | | | | | | | | | | | - | - | - | 7,612 | 7,612 | | |
| | | | Employee Benefits | | 1,072,010 | | | | | | | | | | | | | 1,136,906 | 1,236,327 | 1,404,586 | 1,490,247 | 85,661 | | |
| | | | | Materials and Supplies | | 3,521 | | | | | | | | | | | | 1,688 | 3,372 | 5,394 | 5,394 | - | | |
| | | | | | Special Education Total | | | | | | | | | | | | | 3,689,929 | 3,913,372 | 4,206,062 | 4,714,722 | 4,928,122 | 213,400 | |
| | | | | | Student Services | Salaries | Administrative Regular | | | | | | | | | | | 136,193 | 141,513 | 146,456 | 149,697 | 153,386 | 3,689 | |
| | | | | | | | | Overtime | | | | | | | | | | 4,255 | 1,632 | 260 | - | - | - | |
| | | | | | | | | | Professional Instruction Regular | | | | | | | | | 1,018,165 | 1,020,500 | 1,047,498 | 1,041,623 | 1,171,932 | 130,309 | |
| | | | | | | | | | | Professional Instruction Supplements | | | | | 11,311 | 27,403 | 373 | 30,000 | 30,000 | - | | | | |
| Professional Other Regular | | | | | | | | | | | | 607,051 | | | 551,719 | 561,223 | 656,166 | 640,213 | (15,953) | | | | | |
| | Support Regular | | | | | | | | | | | 290,190 | 284,808 | | 293,125 | 309,397 | 370,347 | 60,950 | | | | | | |
| | | Trades Supplements | | | | | | | | | | - | - | - | - | 12,461 | 12,461 | | | | | | | |
| | | | Employee Benefits | | | | | | | | | 734,347 | 696,591 | 765,170 | 822,387 | 976,870 | 154,483 | | | | | | | |
| | | | | Purchased Services | | | | | | | | 34,384 | 12,916 | - | 2,000 | 2,000 | - | | | | | | | |
| | | | | | | | | | | | Other Charges | | 6,379 | 239 | 691 | 2,200 | 2,200 | - | | | | | | |
| | | | | | | | | | | | | Materials and Supplies | | 1,865 | 1,064 | 657 | 3,000 | 3,000 | - | | | | | |
| | | | | | | | | | | | | | Student Services Total | | | 2,844,138 | 2,738,384 | 2,815,451 | 3,016,470 | 3,362,409 | 345,939 | | | |
| | | | | | | | | | | | | | Summer and Extended Learning | Salaries | Professional Instruction Supplements | | 36,193 | 22,259 | 52,454 | 37,157 | 37,157 | - | | |
| | | | | | | | | | | | | | | | | Professional Instruction Intermittent | | 4,680 | 193,624 | 313,112 | 241,680 | 241,680 | - | |
| | | | | | | | | | | | | | | | | | Professional Other Intermittent | | - | - | 21,240 | 14,317 | 14,317 | - |
| | | | | | Support Intermittent | | - | | | | | | | | | | | 3,271 | - | - | - | - | | |
| | | | | | | Technical Intermittent | | - | | | | | | | | | | 3,132 | 4,248 | - | - | - | | |
| | | | | | | | Employee Benefits | | 3,127 | | | | | | | | | 17,256 | 29,916 | 22,426 | 22,427 | - | | |
| | | | | | | | | Materials and Supplies | | 28,050 | | | | | | | | 33,405 | - | 1,300 | 1,300 | - | | |
| Summer and Extended Learning Total | | | | | | | | | 72,050 | 272,948 | | | | | | | | 420,970 | 316,881 | 316,881 | - | | | |
| Alexandria City HS King St Total | | | | | | | | | \$ 35,233,966 | \$ 30,734,160 | | | | | | | | \$ 30,487,217 | \$ 32,323,718 | \$ 33,783,440 | \$ 1,459,722 | | | |
| Alexandria City HS Athletics | Enrichment and Electives | Salaries | | | | | | | Administrative Regular | | | | | | | | | - | 373,656 | 376,366 | 394,571 | 18,205 | | |
| | | | Overtime | | | | | | | | | | 7,898 | 6,523 | 1,146 | | | - | - | - | | | | |
| | | | | Professional Instruction Regular | | | | | | | | | 69,928 | 66,677 | - | - | | - | - | | | | | |
| | | | | | | | | | | Professional Instruction Substitutes | | | - | - | - | - | - | - | | | | | | |
| | | | | | Professional Instruction Supplements | | | | | | | 424,329 | 405,628 | 314,742 | 444,708 | 444,706 | (2) | | | | | | | |
| | | | | | | Support Regular | | | | | | 67,413 | 64,718 | 134,996 | 140,181 | 146,312 | 6,131 | | | | | | | |
| | | | | | | | Support Supplements | | | | | (440) | - | - | - | - | - | | | | | | | |
| | | | | | | | | Employee Benefits | | | | 95,277 | 96,973 | 216,371 | 231,345 | 240,067 | 8,722 | | | | | | | |
| | | | | | | | | | | | Purchased Services | | 50,515 | 50,472 | 25,404 | 61,000 | 56,100 | (4,900) | | | | | | |
| | | | | | | | | | | | | Other Charges | | 44,923 | 20,311 | 12,562 | 32,500 | 44,500 | 12,000 | | | | | |
| | | | | | | | | | | | | | Materials and Supplies | | 87,508 | 131,303 | 215,113 | 93,300 | 86,200 | (7,100) | | | | |
| | | | | | | | | | | | | | | Capital Outlay | | - | 15,039 | 2,034 | - | - | - | | | |
| | | | | | | | | | | | | | | | Enrichment and Electives Total | | | 847,352 | 857,644 | 1,296,023 | 1,379,400 | 1,412,456 | 33,056 | |
| | | | | | | | | | | | | | | | School Administration | Salaries | Professional Instruction Regular | | 116,863 | 120,996 | - | - | - | - |
| | | | | | | | | | | | | | | | | | | Employee Benefits | | 44,946 | 50,863 | - | - | - |
| School Administration Total | | | | | | | | | 161,809 | | | | | | | | | | 171,859 | - | - | - | | |
| Alexandria City HS Athletics Total | | | \$ 1,009,161 | | | | | | \$ 1,029,503 | | | | | | \$ 1,296,023 | \$ 1,379,400 | \$ 1,412,456 | | \$ 33,056 | | | | | |
| Alexandria City HS Financ Aid | Financial Aid | Purchased Services | Internal Services | Food/Food Services | | | | | | | | | | | 1,814 | - | 3,000 | 3,000 | - | | | | | |
| | | | | | | | | | Other Charges | | | | | | 200 | - | - | - | - | - | | | | |
| | | | | | Materials and Supplies | | | | | | | | | | 2,197 | 545 | - | 3,800 | 3,800 | - | | | | |
| | | | | | | | | | | 7,716 | | | | | - | - | 6,848 | 6,848 | - | | | | | |
| | | | | | | Financial Aid Total | | | | 11,927 | | | | | 545 | - | 13,648 | 13,648 | - | | | | | |
| Alexandria City HS Financ Aid Total | | | \$ 11,927 | \$ 545 | | \$ - | \$ 13,648 | \$ 13,648 | | \$ - | | | | | | | | | | | | | | |
| Alexandria City HS Minnie Hwrd | Alternative and At-Promise Education | Salaries | Professional Instruction Regular | | | 106,990 | - | - | - | - | | | | | | | | | | | | | | |
| | | | | Technical Regular | | - | 31,046 | 58,247 | 59,768 | 63,092 | 3,324 | | | | | | | | | | | | | |
| | | | | | Employee Benefits | | 41,663 | 7,347 | 15,132 | 15,619 | 16,682 | 1,063 | | | | | | | | | | | | |
| | | | | | | Alternative and At-Promise Education Total | | | 148,653 | 38,394 | 73,379 | 75,387 | 79,774 | 4,387 | | | | | | | | | | |
| | | | | | | Career and Technical Education | Salaries | Professional Instruction Regular | | 156,118 | 233,555 | 241,381 | 248,824 | 263,422 | 14,598 | | | | | | | | | |
| | | | | | | | | | Employee Benefits | | 62,486 | 85,783 | 98,540 | 102,834 | 109,859 | 7,025 | | | | | | | | |
| | | | | | | | | | | Career and Technical Education Total | | | 218,604 | 319,338 | 339,921 | 351,658 | 373,281 | 21,623 | | | | | | |
| | | | | | | Communications and Information Services | Salaries | Professional Instruction Regular | | | 95,125 | 98,488 | 101,569 | 103,372 | 105,958 | 2,586 | | | | | | | | |
| | | | | | | | | | Support Regular | | 17,847 | 27,043 | 38,133 | 39,071 | 41,250 | 2,179 | | | | | | | | |
| | | | | | | | | | | Trades Supplements | | - | - | - | - | 2,068 | 2,068 | | | | | | | |
| | | | | | | | | | | | Employee Benefits | | 50,373 | 55,180 | 64,056 | 66,134 | 70,738 | 4,604 | | | | | | |
| | | | | | | | | | | | | Materials and Supplies | | 19,812 | 19,228 | 12,482 | 25,685 | 25,685 | - | | | | | |
| | | | | | | | | | | | | | Communications and Information Services Total | | | 183,157 | 199,940 | 216,239 | 234,262 | 245,699 | 11,437 | | | |
| | | | | | | EL | Salaries | Professional Instruction Regular | | | | | | 357,908 | 365,509 | 373,595 | 385,084 | 411,940 | 26,856 | | | | | |
| | | | | | | | | | Employee Benefits | | | | | 120,320 | 133,766 | 137,424 | 142,125 | 164,525 | 22,400 | | | | | |
| Materials and Supplies | | 999 | 500 | | | | | | | 978 | | | 1,123 | 1,123 | - | | | | | | | | | |
| | EL Total | | | 479,227 | | 499,775 | 511,996 | 528,332 | | 577,588 | 49,256 | | | | | | | | | | | | | |
| | Enrichment and Electives | Salaries | Professional Instruction Regular | | 1,116,043 | 952,931 | 932,960 | 940,118 | 1,079,706 | 139,588 | | | | | | | | | | | | | | |
| Professional Instruction Supplements | | | | | 20,554 | 21,500 | 4,000 | 20,432 | 20,432 | - | | | | | | | | | | | | | | |
| | | | | Employee Benefits | | 472,725 | 396,116 | 389,880 | 400,113 | 464,303 | 64,190 | | | | | | | | | | | | | |
| | | | | | Materials and Supplies | | 12,876 | 8,725 | 9,229 | 15,643 | 15,643 | - | | | | | | | | | | | | |
| | | | | | | Enrichment and Electives Total | | | 1,622,198 | 1,379,272 | 1,336,068 | 1,376,306 | 1,580,084 | 203,778 | | | | | | | | | | |

High School

| Section Title | Program Group Title | Character Title | Major Object Title | FY 2019 Actual | FY 2020 Actual | FY 2021 Actual | FY 2022 Final | FY 2023 Final | Change, FY 2022 to FY 2023 | | |
|---|------------------------|---------------------------------------|---------------------------------------|----------------------|--------------------------------------|---------------------|----------------------|----------------------|----------------------------|------------------|----------------|
| | | | | Dollar | Dollar | Dollar | Dollar | Dollar | Dollar | | |
| Exemplary Programs | | Salaries | Professional Instruction Regular | 92,804 | 100,788 | 102,723 | 103,902 | 109,161 | 5,259 | | |
| | | Employee Benefits | | 31,003 | 32,714 | 34,303 | 35,462 | 37,257 | 1,795 | | |
| | | Purchased Services | | 3,750 | - | - | 2,245 | 2,245 | - | | |
| | | Other Charges | | 419 | - | - | 3,592 | 3,592 | - | | |
| | | Materials and Supplies | | 9,601 | 3,448 | 347 | 13,136 | 13,136 | - | | |
| Exemplary Programs Total | | | | 137,578 | 136,950 | 137,374 | 158,337 | 165,391 | 7,054 | | |
| Instructional Core | | Salaries | Professional Instruction Regular | 2,536,977 | 2,408,131 | 2,471,939 | 2,550,460 | 2,583,721 | 33,261 | | |
| | | | Professional Instruction Substitutes | 21,953 | - | - | 21,167 | 21,167 | - | | |
| | | | Professional Instruction Supplements | 24,200 | 28,501 | 49,500 | 12,992 | 12,992 | - | | |
| | | | Professional Instruction Intermittent | - | 114 | - | - | - | - | | |
| | | | Trades Supplements | - | - | - | - | 4,285 | 4,285 | | |
| | | Employee Benefits | | 904,622 | 881,460 | 930,555 | 964,333 | 974,361 | 10,028 | | |
| | | Purchased Services | | 4,087 | 1,963 | 49 | 40,613 | 40,613 | - | | |
| | | Internal Services | Food/Food Services | - | - | - | 1,100 | 1,100 | - | | |
| | | Other Charges | | 1,730 | 1,991 | 1,529 | 5,332 | 5,332 | - | | |
| | | Materials and Supplies | | 38,861 | 25,434 | 13,138 | 75,630 | 75,630 | - | | |
| Capital Outlay | | 40,179 | 3,461 | 290 | 28,103 | 28,103 | - | | | | |
| Instructional Core Total | | | | 3,572,609 | 3,351,053 | 3,467,000 | 3,699,731 | 3,747,305 | 47,574 | | |
| Operations and Maintenance | | Salaries | Overtime | 23,282 | 3,971 | 1,673 | - | - | - | | |
| | | | Services Regular | 263,554 | 139,291 | 65,291 | 67,028 | 68,716 | 1,688 | | |
| | | | Trades Supplements | - | - | - | - | 1,341 | 1,341 | | |
| | | Employee Benefits | | 81,339 | 36,884 | 16,142 | 16,113 | 16,836 | 723 | | |
| Operations and Maintenance Total | | | | 368,174 | 180,147 | 83,105 | 83,141 | 86,893 | 3,752 | | |
| School Administration | | Salaries | Overtime | 1,288 | 2,947 | - | - | - | - | | |
| | | | Professional Instruction Regular | 516,422 | 651,050 | 664,274 | 689,244 | 719,055 | 29,811 | | |
| | | | Services Regular | 31,568 | 36,805 | 56,576 | 59,259 | 57,039 | (2,220) | | |
| | | | Support Regular | 191,608 | 216,395 | 222,347 | 224,450 | 234,376 | 9,926 | | |
| | | | Trades Supplements | - | - | - | - | 12,495 | 12,495 | | |
| | | Employee Benefits | | 318,293 | 389,823 | 423,918 | 439,500 | 439,034 | (466) | | |
| | | Other Charges | | 2,653 | 4,587 | 118 | 7,337 | 7,337 | - | | |
| Materials and Supplies | | 6,315 | 2,234 | 2,618 | 10,000 | 10,000 | - | | | | |
| School Administration Total | | | | 1,068,148 | 1,303,843 | 1,369,851 | 1,429,790 | 1,479,336 | 49,546 | | |
| Special Education | | Salaries | Professional Instruction Regular | 617,946 | 625,470 | 496,938 | 644,251 | 676,404 | 32,153 | | |
| | | | Support Regular | 61,691 | 63,144 | 64,351 | 64,736 | 67,155 | 2,419 | | |
| | | | Trades Supplements | - | - | - | - | 5,015 | 5,015 | | |
| | | Employee Benefits | | 257,158 | 259,594 | 206,660 | 273,136 | 257,953 | (15,183) | | |
| Materials and Supplies | | 2,673 | 1,199 | - | 3,000 | 3,000 | - | | | | |
| Special Education Total | | | | 939,468 | 949,407 | 767,949 | 985,123 | 1,009,527 | 24,404 | | |
| Student Services | | Salaries | Overtime | 563 | 1,059 | - | - | - | - | | |
| | | | Professional Instruction Regular | 393,610 | 361,489 | 379,985 | 368,915 | 476,159 | 107,244 | | |
| | | | Professional Other Regular | 454,446 | 475,661 | 459,081 | 464,373 | 443,799 | (20,574) | | |
| | | | Support Regular | 43,215 | 44,947 | 46,229 | 47,422 | 50,067 | 2,645 | | |
| | | | Trades Supplements | - | - | - | - | 6,372 | 6,372 | | |
| | | Employee Benefits | | 314,336 | 330,729 | 335,967 | 358,523 | 384,439 | 25,916 | | |
| | | Other Charges | | 120 | 22 | - | 281 | 281 | - | | |
| | | Materials and Supplies | | 1,747 | 3,750 | 999 | 4,291 | 4,291 | - | | |
| Capital Outlay | | 6,000 | - | - | - | - | - | | | | |
| Student Services Total | | | | 1,214,036 | 1,217,657 | 1,222,260 | 1,243,805 | 1,365,408 | 121,603 | | |
| Summer and Extended Learning | | Salaries | Professional Instruction Supplements | - | - | 920 | - | - | - | | |
| | | | Professional Instruction Intermittent | 156,378 | - | - | - | - | - | | |
| | | | Professional Other Intermittent | 5,232 | - | - | - | - | - | | |
| Employee Benefits | | 12,363 | (0) | 70 | - | - | - | | | | |
| Summer and Extended Learning Total | | | | 173,974 | (0) | 990 | - | - | - | | |
| Technology Services Management | Materials and Supplies | | | 2,738 | 10,279 | 6,904 | 11,903 | 11,903 | - | | |
| Technology Services Management Total | | | | 2,738 | 10,279 | 6,904 | 11,903 | 11,903 | - | | |
| Alexandria City HS Minnie Hwrd Total | | | | \$ 10,128,564 | \$ 9,586,053 | \$ 9,533,036 | \$ 10,177,775 | \$ 10,722,189 | \$ 544,414 | | |
| Alexandria City HS Intl Acadmy EL | | Salaries | Professional Instruction Regular | - | 1,802,565 | 2,112,723 | 2,291,304 | 2,334,514 | 43,210 | | |
| | | | Professional Instruction Substitutes | - | - | - | 14,053 | 14,053 | - | | |
| | | | Professional Instruction Supplements | - | - | 420 | - | - | - | | |
| | | | Professional Other Regular | - | 92,385 | 168,150 | 185,972 | 196,749 | 10,777 | | |
| | | | Support Regular | - | - | 77,765 | 116,254 | 122,096 | 5,842 | | |
| | | | Trades Supplements | - | - | - | - | 2,195 | 2,195 | | |
| | | Employee Benefits | | - | 640,366 | 833,629 | 946,292 | 998,951 | 52,659 | | |
| | | EL Total | | | | - | 2,535,315 | 3,192,687 | 3,553,875 | 3,668,558 | 114,683 |
| | | Enrichment and Electives | | Salaries | Professional Instruction Regular | - | 114,658 | 103,631 | 103,372 | 108,075 | 4,703 |
| | | | | Employee Benefits | | - | 39,246 | 37,576 | 38,300 | 40,955 | 2,655 |
| | | Enrichment and Electives Total | | | | - | 153,904 | 141,208 | 141,672 | 149,030 | 7,358 |
| | | Instructional Core | | Salaries | Professional Instruction Regular | - | 1,465,623 | 1,561,470 | 1,597,671 | 1,688,552 | 90,881 |
| | | | | | Professional Instruction Supplements | - | - | 2,625 | - | - | - |
| | | | | | Trades Supplements | - | - | - | - | 4,262 | 4,262 |
| | | Employee Benefits | | - | 504,185 | 560,015 | 575,230 | 626,374 | 51,144 | | |
| | | Instructional Core Total | | | | - | 1,969,807 | 2,124,110 | 2,172,901 | 2,319,188 | 146,287 |
| | | School Administration | | Salaries | Professional Instruction Regular | - | 130,834 | 79,127 | - | - | - |
| | | | | | Support Regular | - | 93,312 | 37,325 | - | - | - |
| | | Employee Benefits | | - | 102,268 | 56,816 | - | - | - | | |
| | | School Administration Total | | | | - | 326,415 | 173,268 | - | - | - |
| Student Services | | Salaries | Professional Instruction Regular | - | 270,018 | 50,819 | - | - | - | | |
| | | | Professional Other Regular | - | 75,119 | 12,520 | - | - | - | | |
| Employee Benefits | | - | 125,718 | 24,352 | - | - | - | | | | |
| Student Services Total | | | | - | 470,855 | 87,691 | - | - | - | | |
| Summer and Extended Learning | | Salaries | Professional Instruction Supplements | - | - | 104 | - | - | - | | |
| | | Employee Benefits | | - | - | 8 | - | - | - | | |
| Summer and Extended Learning Total | | | | - | - | 111 | - | - | - | | |
| Alexandria City HS Intl Acadmy Total | | | | \$ - | \$ 5,456,296 | \$ 5,719,074 | \$ 5,868,448 | \$ 6,136,776 | \$ 268,328 | | |

High School

| Section Title | Program Group Title | Character Title | Major Object Title | FY 2019 Actual | FY 2020 Actual | FY 2021 Actual | FY 2022 Final | FY 2023 Final | Change, FY 2022 to FY 2023 | |
|---|------------------------------------|------------------------|--------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------------------|----------------|
| | | | | Dollar | Dollar | Dollar | Dollar | Dollar | Dollar | |
| Alexandria City HS Satellite | Instructional Core | Salaries | Overtime | - | - | - | 500 | - | (500) | |
| | | | Professional Instruction Regular | - | 264,657 | 307,270 | 316,537 | 316,119 | (418) | |
| | | | Professional Instruction Substitutes | - | - | - | 1,464 | 1,464 | - | |
| | | Employee Benefits | | - | 82,908 | 95,339 | 99,227 | 109,663 | 10,436 | |
| | | | Purchased Services | - | - | - | 6,500 | 2,500 | (4,000) | |
| | | Internal Services | Print Shop | - | - | - | 250 | 250 | - | |
| | | | Transportation | - | - | - | 1,000 | 1,000 | - | |
| | | Other Charges | - | - | - | 3,118 | 5,156 | 2,038 | | |
| | | Materials and Supplies | - | - | - | 29,033 | 31,533 | 2,500 | | |
| | | Capital Outlay | - | - | - | 6,000 | 6,000 | - | | |
| | Instructional Core Total | | | | - | 347,565 | 402,609 | 463,629 | 473,685 | 10,056 |
| | School Administration | Salaries | Professional Instruction Regular | - | - | - | - | 149,735 | 149,735 | |
| | | | Support Regular | - | 47,378 | 61,501 | 61,282 | 64,059 | 2,777 | |
| | | Employee Benefits | - | 30,318 | 40,451 | 40,856 | 97,473 | 56,617 | | |
| | School Administration Total | | | | - | 77,697 | 101,952 | 102,138 | 311,267 | 209,129 |
| | Special Education | Salaries | Professional Instruction Regular | - | 102,845 | - | - | - | - | |
| | | | Employee Benefits | - | 40,076 | - | - | - | - | |
| | Special Education Total | | | | - | 142,921 | - | - | - | |
| | Summer and Extended Learning | Salaries | Professional Instruction Regular | - | 94,384 | 101,109 | 103,372 | 105,958 | 2,586 | |
| | | | Professional Instruction Supplements | - | - | 603 | - | - | - | |
| | | Trades Supplements | - | - | - | - | 2,068 | 2,068 | | |
| | | Employee Benefits | - | 43,548 | 47,890 | 49,181 | 50,561 | 1,380 | | |
| Summer and Extended Learning Total | | | | - | 137,932 | 149,602 | 152,553 | 158,587 | 6,034 | |
| Alexandria City HS Satellite Total | | | | \$ - | \$ 706,115 | \$ 654,162 | \$ 718,320 | \$ 943,539 | \$ 225,219 | |
| Grand Total | | | | \$ 46,383,618 | \$ 47,512,673 | \$ 47,689,513 | \$ 50,481,309 | \$ 53,012,048 | \$ 2,530,740 | |

High School

Accreditation Benchmarks and School Status: Alexandria City HS

| | 2018 - 2019 | 2019 - 2020 | 2020 - 2021 | 2021 - 2022 | 2022 - 2023 |
|---|----------------------------|-------------|----------------------|----------------------|-------------|
| Target School Quality Indicators for All Students* | | | | | |
| English | Lvl 1 & 2 | Lvl 1 & 2 | NA | NA | TBD |
| Mathematics | Lvl 1 & 2 | Lvl 1 & 2 | NA | NA | TBD |
| Accreditation Status | Accredited with Conditions | Accredited | Accreditation Waived | Accreditation Waived | TBD |

*Schools must develop a multi-year plan for continuous improvement.

Accreditation statuses are based on the Standards of Learning (SOL) tests administered during the previous school year.

School Quality Indicators:

Level 1 = Meets or exceeds state standard or sufficient improvement

Level 2 = Near state standard or sufficient improvement

Level 3 = Below state standard

Too Small = Too few students in school or group to evaluate

Source: VDOE's School Accreditation Report.

Student Performance Data: Alexandria City HS

| | 2017 - 2018 | 2018 - 2019 | 2019 - 2020 | 2020 - 2021 | 2021 - 2022 |
|--|-------------|-------------|-------------|-------------|-------------|
| SOL: Percent of Students Passing Across All Grade Levels (Federal) | | | | | |
| English | | | | | |
| All Students | 77 | 77 | NA | 75 | TBD |
| Asian Students | 83 | 81 | NA | 70 | TBD |
| White Students | 93 | 97 | NA | 88 | TBD |
| Students with Disabilities | 41 | 54 | NA | 53 | TBD |
| Economically Disadvantaged Students | 67 | 66 | NA | 63 | TBD |
| Limited English Proficient Students | 26 | 19 | NA | 18 | TBD |
| Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated) | NA | NA | NA | NA | TBD |
| Gap Group 2 - Black Students | 75 | 82 | NA | 75 | TBD |
| Gap Group 3 - Hispanic Students | 65 | 60 | NA | 62 | TBD |
| Mathematics | | | | | |
| All Students | 52 | 65 | NA | 42 | TBD |
| Asian Students | 71 | 80 | NA | 50 | TBD |
| White Students | 79 | 86 | NA | 74 | TBD |
| Students with Disabilities | 25 | 38 | NA | 15 | TBD |
| Economically Disadvantaged Students | 42 | 58 | NA | 28 | TBD |
| Limited English Proficient Students | 29 | 43 | NA | 14 | TBD |
| Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated) | NA | NA | NA | NA | TBD |
| Gap Group 2 - Black Students | 51 | 65 | NA | 42 | TBD |
| Gap Group 3 - Hispanic Students | 38 | 52 | NA | 21 | TBD |

Detailed SOL results are available on the Virginia Department of Education (VDOE) website.

Key: Yes-3YR = Met objective based on the three year average result.

Yes-R10 = Met objective by reducing failure rate by at least 10 percent.

Yes-MP = Maintain Progress: Current year pass rate equal to prior year's pass rate, or stayed within 5%.

No-W = Did not meet benchmark or criteria for narrow margin or improvement.

< = A group below state definition for personally identifiable results.

- = No data for group.

Source: VDOE's SOL Test Pass Rates and Other Results Report.

| School Name | Principal | Address and Contact | Grades Served | Major Programs |
|--|--|--|---------------|--|
| Northern Virginia Juvenile Detention Center School | Dr. Victor S. Martin Jr., Principal | 200 S. Whiting Street Alexandria, VA 22304 Phone: 703-461-4086 Fax: 703-461-6821 http://www.acps.k12.va.us/profiles/nvjdc.php | Gr 6-12 | Content Co-Teaching Transition Services Post-Disposition Program |
| Chance for Change Academy | Cheryl Mills, Academic Principal | 216 S. Peyton Street Alexandria, VA 22314 Tel: 703-888-1204 http://www.acps.k12.va.us/alternative-programs/ | Gr 6-12 | CFC focuses on academics and the social emotional needs of students. |

Alternative Programs Overview:

ACPS has three alternative education programs consisting of the Northern Virginia Juvenile Detention Center School (NVJDCS), the Chance for Change (CFC) Academy, and Sheltercare Program.

CFC reports to the Department of Student Services and Equity. CFC is located at 216 Peyton Street. The program receives student enrollments through the Department of Student Services, Alternative Programs, and Equity as well as through student, parent, and school counselor referrals.

The NVJDCS and Sheltercare Programs are located on S. Whiting St. and receive placements through the Alexandria City court system. In addition, ACPS provides funding for limited placement at the Fairfax County Bryant Center.

In FY 2023, these Alternative education programs have prepared their budgets using the modified zero-based budgeting (MZBB) methodology.

Staffing:

Staffing for the Chance for Change Academy will remain the same at 16.70 FTEs in FY 2023. This is a .50 FTE increase over FY 22 budget.

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 2023, Chance for Change Academy will continue to be supported by 1.00 FTE special education teacher, which is unchanged from FY 2022.

English Learners:

A 1.00 FTE EL teacher will continue to be shared between the Alexandria City High School Satellite program and the Chance for Change Academy.

Alternative Programs Summary

Compensation and Benefits:

Compensation and Benefits: Compensation for the Chance for Change (CFC) Academy will increase by \$0.29 million to \$1.70 million and benefits are projected to increase by \$0.80 million to \$0.65 million.

As noted in the Financials section of this budget book, the FY 2023 budget includes a step increase for eligible employees, along with a Market Rate Adjustment.

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

Non Compensation: Non compensation for the Chance for Change (CFC) Academy is budgeted at \$0.30 million for FY 2023. This is an increase of \$0.02 million over the FY 2022 budget.

Grant Support of Alternative Schools:

The NVJDCS will receive funding through the VDOE State Operating Programs to staff a total of 11.00 FTE. This remains the same as FY 2022 budget.

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Northern Virginia Juvenile Detention Center School

School Contact

Northern Virginia Juvenile Detention Center School

Victor S. Martin Jr. Ed.D, Principal
200 South Whiting Street
Alexandria, Virginia 22304
Tel: 703-461-4086 | Fax: 703-461-6821
victor.martin@acps.k12.va.us
<https://www.jdcnv.org/>

The Northern Virginia Juvenile Detention Center School (NVJDCS) is a regional, state-operated program whose local educational agency is ACPS. NVJDCS provides full-day educational services for school-aged students who are residing at the detention center. The school is a secure facility with a capacity for 70 students who are of pre- and post-judicial disposition. NVJDCS' students are enrolled for short periods of time, ranging from one day up to 180 days for students in the post-disposition program. The school receives funding for school staff and instructional needs from the Virginia Department of Education State Operating Programs.

Alternative Programs Summary

staffing: NVJDC Juvenile Detention

| Section Title | Program Group Title | Position Title | Fund Group | FY 2019 Final FTE | FY 2020 Final FTE | FY 2021 Final FTE | FY 2022 Final FTE | FY 2023 Final FTE | Change FY 2022 to FY 2023 | |
|--|---|--------------------|----------------------------|----------------------------|-------------------|-------------------|-------------------|-------------------|---------------------------|----------|
| NVJDC Juvenile Detention | Instructional Core | COORD TRANSITION | Grant and Special Projects | 1.00 | 1.00 | 1.00 | | | - | |
| | | PRINCIPAL-ALT ED | Grant and Special Projects | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| | | COORD - TRANSITION | Grant and Special Projects | | | | 1.00 | 1.00 | - | |
| | Instructional Core Total | | | | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | - |
| | State Hospitals, Clinics, and Detention | | ADMIN ASSISTANT I | Grant and Special Projects | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | | ART TCHR | Grant and Special Projects | | | | | | - |
| | | | EL TCHR | Grant and Special Projects | 3.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | | ENGLISH TCHR | Grant and Special Projects | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | | INSTRCOACH-LITERACY | Grant and Special Projects | 1.00 | | | | | - |
| | | | MATHEMATICS TCHR | Grant and Special Projects | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | | PHYSICAL ED TCHR | Grant and Special Projects | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | | SCIENCE TCHR | Grant and Special Projects | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | | SOCIAL STUDIES TCHR | Grant and Special Projects | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | | SPED TCHR | Grant and Special Projects | 2.00 | 2.00 | 2.00 | 1.00 | 1.00 | - |
| | | | SPECIAL ED TCHR | Grant and Special Projects | | | | | | - |
| ART THERAPIST | | | Grant and Special Projects | 1.00 | 1.00 | 1.00 | | | - | |
| SPECIALIST - TRANSITION | Grant and Special Projects | | | | 1.00 | 1.00 | - | | | |
| State Hospitals, Clinics, and Detention Total | | | | 13.00 | 10.00 | 10.00 | 9.00 | 9.00 | - | |
| NVJDC Juvenile Detention Total | | | | 15.00 | 12.00 | 12.00 | 11.00 | 11.00 | - | |
| Grand Total | | | | 15.00 | 12.00 | 12.00 | 11.00 | 11.00 | - | |

NVJDC Juvenile Detention Budget And Actuals

| Fund Title | Program Group Title | Character Title | Major Object Title | FY 2019 Actual | FY 2020 Actual | FY 2021 Actual | FY 2022 FINAL | FY 2023 FINAL | Change, FY 2022 to FY 2023 | |
|--|--|--------------------------------------|----------------------------------|--------------------------------------|---------------------|---------------------|---------------------|---------------------|----------------------------|---------------|
| | | | | Dollar | Dollar | Dollar | Dollar | Dollar | Dollar | |
| NVJDC Juvenile Detention | Adult Education | Purchased Services | | 330 | 170 | 4,394 | (117,375) | - | 117,375 | |
| | | Materials and Supplies | | 1,135 | 2,972 | - | - | - | - | |
| | Adult Education Total | | | | 1,465 | 3,142 | 4,394 | (117,375) | - 117,375 | |
| | Instructional Core | Salaries | Professional Instruction Regular | | 137,181 | 139,927 | 147,585 | 151,616 | 158,516 | 6,900 |
| | | | | Professional Other Regular | 121,125 | 123,559 | 125,617 | 125,337 | 128,471 | 3,134 |
| | | | | Support Supplements | - | - | - | - | 2,507 | 2,507 |
| | | | | Employee Benefits | 86,310 | 87,070 | 92,023 | 94,457 | 99,529 | 5,072 |
| | Instructional Core Total | | | | 344,616 | 350,557 | 365,224 | 371,410 | 389,023 | 17,613 |
| | Partnerships, Family and Community Engagement | Materials and Supplies | | - | - | - | - | - | - | |
| | Partnerships, Family and Community Engagement Total | | | | - | - | - | - | - | |
| | State Hospitals, Clinics, and Detention | Salaries | Overtime | | 296 | 193 | - | - | - | - |
| | | | | Professional Instruction Regular | 878,284 | 789,844 | 851,943 | 868,699 | 906,967 | 38,268 |
| | | | | Professional Instruction Substitutes | 18,336 | - | - | - | - | - |
| | | | | Professional Instruction Supplements | 1,232 | - | - | - | - | - |
| | | | | Support Regular | 54,739 | 57,239 | 58,529 | 60,065 | 61,560 | 1,495 |
| Support Supplements | | | | - | - | - | - | 6,064 | 6,064 | |
| Employee Benefits | | | | 365,019 | 324,827 | 350,516 | 372,731 | 380,003 | 7,272 | |
| Purchased Services | | | | 2,700 | 5,113 | - | - | - | - | |
| Other Charges | | | | 7,639 | 4,640 | - | - | - | - | |
| Materials and Supplies | | | | 16,544 | 14,305 | 13,028 | - | - | - | |
| Capital Outlay | - | 149 | - | - | - | - | | | | |
| Other Uses pf Funds | 53,292 | 51,326 | 35,520 | - | - | - | | | | |
| State Hospitals, Clinics, and Detention Total | | | | 1,398,080 | 1,247,635 | 1,309,536 | 1,301,495 | 1,354,594 | 53,099 | |
| Summer and Extended Learning | Salaries | Professional Instruction Supplements | | - | - | 334 | - | - | - | |
| Summer and Extended Learning Total | | | | - | - | 334 | - | - | - | |
| NVJDC Juvenile Detention Total | | | | \$ 1,690,869 | \$ 1,550,008 | \$ 1,643,968 | \$ 1,555,530 | \$ 1,743,617 | \$ 188,087 | |
| Grand Total | | | | \$ 1,690,869 | \$ 1,550,008 | \$ 1,643,968 | \$ 1,555,530 | \$ 1,743,617 | \$ 188,087 | |



Chance for Change Academy

School Contact

Chance for Change Academy

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Alexandria, Virginia 22314

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[https://achs.acps.k12.va.us/campuses/
chance-for-change](https://achs.acps.k12.va.us/campuses/chance-for-change)

The Chance for Change (CFC) 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 disciplinary placement, or students have the opportunity to attend CFC through an application process. This program is designed to equip students with tools to enhance their academic progress and address behavioral challenges with which they are dealing with at school. Each student who participates in this program is supported by a team of dedicated teachers and the student support team, in addition to having access to organizations that help in regards to mental health, wellness, and academics. Parents or guardians will play a major role in their child's success at Chance for Change Academy.

Alternative Programs Summary

Staffing: Chance for Change

| Section Title | Program Group Title | Position Title | Fund Group | FY 2019 Final FTE | FY 2020 Final FTE | FY 2021 Final FTE | FY 2022 Final FTE | FY 2023 Final FTE | Change FY 2022 to FY 2023 | |
|---|---|---------------------------|--------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------------|---|
| Alternative Education | Alternative and At-Promise Education | ACADEMIC PRINCIPAL | Operating Fund | | | 1.00 | 1.00 | | (1.00) | |
| | | ENGLISH TCHR | Operating Fund | | 1.00 | | | | - | |
| | | INST ASST I | Operating Fund | | | 1.00 | | | - | |
| | | INSTRUCTIONAL ASSISTANT I | Operating Fund | | | | 1.00 | 1.00 | - | |
| | | MATHEMATICS TCHR | Operating Fund | | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| | | MIDDLE SCH TCHR | Operating Fund | | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| | | PARAPROFESSIONAL I | Operating Fund | | 1.00 | | | | - | |
| | | SCIENCE TCHR | Operating Fund | | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| | | SHELTER CARE TCHR | Operating Fund | | 1.00 | 0.50 | 1.00 | 1.00 | - | |
| | | SHELTER CARE TCHR | Operating Fund | | | | 0.50 | | - | |
| | | 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) | |
| | | INSTRUCTIONAL ASST I | Operating Fund | | | | - | | - | |
| | CAMPUS ADMINISTRATOR - CFC | Operating Fund | | | | | 1.00 | 1.00 | | |
| | SUPPORT SPECIALIST II | Operating Fund | | | | | 1.00 | 1.00 | | |
| | Alternative and At-Promise Education Total | | | | | 8.00 | 8.00 | 8.00 | 8.00 | - |
| | EL | EL TCHR | Operating Fund | | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | EL Total | | | | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | Exemplary Programs | | ACADEMIC PRINCIPAL | Operating Fund | 1.00 | 1.00 | | | | - |
| | | | ENGLISH TCHR | Operating Fund | 1.00 | | | | | - |
| | | | MATHEMATICS TCHR | Operating Fund | 1.00 | | | | | - |
| | | | MIDDLE SCH TCHR | Operating Fund | 1.00 | | | | | - |
| | | | PARAPROFESSIONAL I | Operating Fund | 1.00 | | | | | - |
| SCIENCE TCHR | | | Operating Fund | 1.00 | | | | | - | |
| SHELTER CARE TCHR | | | Operating Fund | 1.00 | | | | | - | |
| SOCIAL STUDIES TCHR | | | Operating Fund | 1.00 | | | | | - | |
| SUPPORT SPECIALISTII | | | Operating Fund | 1.00 | | | | | - | |
| Exemplary Programs Total | | | | 9.00 | 1.00 | | | | - | |
| Improvement of Instruction | READING SPECIALIST | Operating Fund | | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| Improvement of Instruction Total | | | | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| Instructional Core | | ADMIN ASSISTANT I | Operating Fund | 1.00 | 1.00 | | | | - | |
| | | ENGLISH TCHR | Operating Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| | | MATHEMATICS TCHR | Operating Fund | 1.00 | 1.00 | | | | - | |
| | | ONLINE LRNG MNTR TCH | Operating Fund | 1.00 | 1.00 | | | | - | |
| | | PSYCHOLOGIST | Operating Fund | 1.00 | 1.00 | - | 1.00 | 1.00 | - | |
| | | PSYCHOLOGIST | Operating Fund | | | 1.00 | | | - | |
| | | SCHOOL COUNSELOR | Operating Fund | 1.00 | 1.00 | - | 1.00 | 1.00 | - | |
| | | SCHOOL COUNSELOR | Operating Fund | | | 1.00 | | | - | |
| | | SCHOOL NURSE | Operating Fund | 0.50 | 0.50 | - | 0.50 | 1.00 | 0.50 | |
| | | SCHOOL NURSE | Operating Fund | | | 0.50 | | | - | |
| | | SCIENCE TCHR | Operating Fund | 1.00 | 1.00 | | | | - | |
| | | SOCIAL STUDIES TCHR | Operating Fund | 1.00 | 1.00 | | | | - | |
| | | SOCIAL WORKER | Operating Fund | 0.50 | 0.50 | - | 0.70 | 0.70 | - | |
| | | SOCIAL WORKER | Operating Fund | | | 0.70 | | | - | |
| Instructional Core Total | | | | 9.00 | 9.00 | 4.20 | 4.20 | 4.70 | 0.50 | |
| School Administration | | SCH SECURITY OFFICER | Operating Fund | | | 1.00 | | | - | |
| | | SCHOOL SECURITY OFFICER | Operating Fund | | | | 1.00 | 1.00 | - | |
| School Administration Total | | | | | | 1.00 | 1.00 | 1.00 | - | |
| Special Education | | SPED TCHR | Operating Fund | 2.00 | 2.00 | 1.00 | 1.00 | 1.00 | - | |
| | | SPECIAL ED TCHR | Operating Fund | | | | | | - | |
| Special Education Total | | | | 2.00 | 2.00 | 1.00 | 1.00 | 1.00 | - | |
| Alternative Education Total | | | | 22.00 | 22.00 | 16.20 | 16.20 | 16.70 | 0.50 | |
| Grand Total | | | | 22.00 | 22.00 | 16.20 | 16.20 | 16.70 | 0.50 | |

Alternative Programs Summary

Alternative Education Budget And Actuals

| Section Title | Program Group Title | Character Title | Major Object Title | FY 2019 Actual | FY 2020 Actual | FY 2021 Actual | FY 2022 Final | FY 2023 Final | Change, FY 2022 to FY 2023 | | | |
|------------------------------------|---|---------------------------------------|---|----------------------------------|----------------------------------|---------------------|---------------------|---------------------|----------------------------|------------------|------------------|----------------|
| | | | | Dollar | Dollar | Dollar | Dollar | Dollar | Dollar | | | |
| Alternative Education | Alternative and At-Promise Education | Salaries | Overtime | 1,952 | 1,817 | 181 | 300 | 300 | - | | | |
| | | | Professional Instruction Regular | 605,717 | 559,315 | 519,631 | 591,568 | 776,870 | 185,302 | | | |
| | | | Professional Instruction Substitutes | 45,815 | 188 | - | 18,572 | 22,144 | 3,572 | | | |
| | | | Professional Instruction Supplements | 1,204 | 1,624 | 1,624 | 10,000 | 10,000 | - | | | |
| | | | Professional Instruction Intermittent | - | 4,373 | - | 11,520 | 11,520 | - | | | |
| | | | Support Intermittent | 1,648 | - | 1,126 | - | - | - | | | |
| | | | Support Regular | 57,486 | 56,122 | 54,375 | 61,384 | 66,929 | 5,545 | | | |
| | | | Employee Benefits | 270,429 | 249,029 | 247,938 | 300,312 | 338,234 | 37,922 | | | |
| | | | Purchased Services | - | (400) | 149 | 1,589 | 1,589 | - | | | |
| | | | Internal Services | 18 | - | - | - | - | - | | | |
| | | | Print Shop | - | - | - | - | - | - | | | |
| | | | Other Charges | 2,493 | 6,210 | 606 | 2,540 | 2,540 | - | | | |
| | | | Materials and Supplies | 32,659 | 9,753 | 925 | 24,092 | 23,337 | (755) | | | |
| | | | Alternative and At-Promise Education Total | | | | 1,019,419 | 888,030 | 826,555 | 1,021,877 | 1,253,463 | 231,586 |
| | | | EL | Salaries | Professional Instruction Regular | | 64,708 | 66,783 | 68,611 | 71,123 | 103,898 | 32,775 |
| | Employee Benefits | 16,380 | | | | 16,995 | 17,738 | 18,585 | 34,074 | 15,489 | | |
| | EL Total | | | | 81,088 | 83,778 | 86,349 | 89,708 | 137,972 | 48,264 | | |
| | Improvement of Instruction | Salaries | Professional Instruction Regular | | 87,495 | 91,030 | 96,088 | 98,394 | 103,374 | 4,980 | | |
| | | | | Employee Benefits | 29,905 | 30,875 | 32,965 | 34,057 | 35,975 | 1,918 | | |
| | Improvement of Instruction Total | | | | 117,400 | 121,905 | 129,053 | 132,451 | 139,349 | 6,898 | | |
| | Instructional Core | Salaries | Overtime | | 30 | 39 | 515 | - | - | - | | |
| | | | | Professional Instruction Regular | 413,625 | 237,850 | 237,769 | 226,302 | 231,962 | 5,660 | | |
| | | | | Professional Other Regular | 199,504 | 211,652 | 212,514 | 214,124 | 254,955 | 40,831 | | |
| | | | | Support Regular | 58,715 | 12,468 | - | - | - | - | | |
| | | | | Trades Supplements | - | - | - | - | 6,792 | 6,792 | | |
| | | | | Employee Benefits | 289,063 | 165,859 | 154,707 | 157,446 | 182,265 | 24,819 | | |
| | | | | Purchased Services | 98 | - | - | - | - | - | | |
| Internal Services | | | | 72 | 82 | - | - | - | - | | | |
| Print Shop | | | | - | - | - | - | - | - | | | |
| Transportation | | | | - | - | - | - | - | - | | | |
| Other Charges | | | | 527 | 1,962 | - | - | - | - | | | |
| Materials and Supplies | | | | 4,079 | 2,572 | - | - | - | - | | | |
| Capital Outlay | | | | 3,060 | - | - | - | - | - | | | |
| Instructional Core Total | | | | 968,774 | 632,484 | 605,505 | 597,872 | 675,974 | 78,102 | | | |
| School Administration | Salaries | Services Regular | | - | 5,997 | 37,026 | 36,950 | 37,875 | 925 | | | |
| | | | Trades Supplements | - | - | - | - | 740 | 740 | | | |
| | | | Employee Benefits | - | 1,553 | 15,638 | 16,408 | 17,465 | 1,057 | | | |
| School Administration Total | | | | - | 7,550 | 52,665 | 53,358 | 56,080 | 2,722 | | | |
| Special Education | Salaries | Professional Instruction Regular | | 166,286 | 73,880 | 68,453 | 71,123 | 75,816 | 4,693 | | | |
| | | | Employee Benefits | 56,742 | 33,903 | 32,958 | 34,341 | 37,315 | 2,974 | | | |
| Special Education Total | | | | 223,028 | 107,783 | 101,411 | 105,464 | 113,131 | 7,667 | | | |
| Student Services | Salaries | Professional Instruction Intermittent | | - | - | 2,304 | - | - | - | | | |
| | | | Employee Benefits | - | - | 176 | - | - | - | | | |
| Student Services Total | | | | - | - | 2,480 | - | - | - | | | |
| Alternative Education Total | | | | \$ 2,409,709 | \$ 1,841,530 | \$ 1,804,018 | \$ 2,000,730 | \$ 2,375,969 | \$ 375,239 | | | |
| Grand Total | | | | \$ 2,409,709 | \$ 1,841,530 | \$ 1,804,018 | \$ 2,000,730 | \$ 2,375,969 | \$ 375,239 | | | |

Department and Office Contact

Chief of Teaching, Learning, and Leadership

Dr. Wendy Gonzalez, Chief of Teaching, Learning, and Leadership
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Alexandria, Virginia 22314
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Responsibilities:

The School-Wide resources budget is comprised entirely of contract salaries and benefits. The positions in this section will remain in this budget but be deployed to schools as needed, e.g. special education Instructional Assistant I positions.

Budget Summary

The School-Wide Resources Office budget includes funding for 43.00 FTE Special Education positions, comprised of 31.00 FTE Instructional Assistant I positions, 1.00 FTE Instructional Assistant III, 7.00 FTE Instructional Assistant IV positions, 2.00 FTE Instructional Assistant II - ECSE positions; 2.00 SPED Teacher - ECSE positions. Staffing these positions in this department allows flexibility for the Instructional Assistants to transfer with the student instead of being allocated to a specific school site.

The budget totals \$2.53 million, an increase of \$0.140 million, and is comprised entirely of salary and benefits.

School-Wide Resources

Staffing: School-Wide Resources

| Section Title | Program Group Title | Position Title | Fund Group | FY 2019 Final FTE | FY 2020 Final FTE | FY 2021 Final FTE | FY 2022 Final FTE | FY 2023 Final FTE | Change FY 2022 to FY 2023 |
|------------------------------------|---------------------|------------------------------|----------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------------|
| School-Wide Resources | Special Education | INST ASST I | Operating Fund | | | 31.00 | | | - |
| | | INSTRUCTIONAL ASSISTANT I | Operating Fund | | | | 31.00 | 32.00 | 1.00 |
| | | INSTRUCTIONAL ASSISTANT III | Operating Fund | | | | 1.00 | | (1.00) |
| | | INSTRUCTIONAL ASSISTANT IV | Operating Fund | | | | 7.00 | 7.00 | - |
| | | INSTRUCTIONAL ASST II - ECSE | Operating Fund | | | | 2.00 | 2.00 | - |
| | | PARA II ID | Operating Fund | | | | | | - |
| | | PARAPROFESSIONAL I | Operating Fund | 33.00 | 28.00 | | | | - |
| | | PARAPROFESSIONAL III | Operating Fund | 7.85 | 1.00 | | | | - |
| | | PARAPROFESSIONAL IV | Operating Fund | | 7.00 | | | | - |
| | | SPED TCHR ECSE | Operating Fund | | | | 2.00 | 2.00 | - |
| | | INSTRUCTIONAL ASST I | Operating Fund | | | | - | | - |
| | | INSTRUCTIONAL ASST III | Operating Fund | | | | 1.00 | | - |
| INSTRUCTIONAL ASST IV | Operating Fund | | | | 7.00 | | - | | |
| Special Education Total | | | | 40.85 | 36.00 | 39.00 | 43.00 | 43.00 | - |
| School-Wide Resources Total | | | | 40.85 | 36.00 | 39.00 | 43.00 | 43.00 | - |
| Grand Total | | | | 40.85 | 36.00 | 39.00 | 43.00 | 43.00 | - |

School-Wide Resources Budget And Actuals

| Section Title | Program Group Title | Character Title | Major Object Title | FY 2019 Actual | FY 2020 Actual | FY 2021 Actual | FY 2022 Final | FY 2023 Final | Change, FY 2022 to FY 2023 | | |
|-----------------------|---------------------|------------------------------------|----------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|----------------------------|---------------------|-------------------|
| | | | | Dollar | Dollar | Dollar | Dollar | Dollar | Dollar | | |
| School-Wide Resources | Special Education | Salaries | Overtime | 146 | 92 | 1,827 | - | - | - | | |
| | | | Professional Instruction Regular | - | - | 135,280 | 183,679 | 193,923 | 10,244 | | |
| | | | Support Regular | 912,185 | 969,661 | 896,679 | 1,241,097 | 1,305,104 | 64,007 | | |
| | | | Trades Supplements | - | - | - | - | 2,929 | 2,929 | | |
| | | | Employee Benefits | 592,288 | 681,099 | 713,725 | 970,085 | 999,886 | 29,801 | | |
| | | Special Education Total | | | | 1,504,619 | 1,650,852 | 1,747,511 | 2,394,861 | 2,501,842 | 106,981 |
| | | Transportation | Salaries | Support Supplements | - | - | 11 | - | - | - | |
| | | | | Employee Benefits | - | - | 1 | - | - | - | |
| | | Transportation Total | | | | - | - | 12 | - | - | |
| | | School-Wide Resources Total | | | | \$ 1,504,619 | \$ 1,650,852 | \$ 1,747,523 | \$ 2,394,861 | \$ 2,501,842 | \$ 106,981 |
| Grand Total | | | | \$ 1,504,619 | \$ 1,650,852 | \$ 1,747,523 | \$ 2,394,861 | \$ 2,501,842 | \$ 106,981 | | |

DEPARTMENTS

| | | | |
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| Office of the Superintendent | 323 | School Leadership | |
| School and Community Relations | 326 | Specialized Instruction | |
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| Communications | | Talented and Gifted Program | |
| Accountability and Research | 334 | Talent Development | |
| Teaching, Learning and Leadership | 339 | Title I Programs | |
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| Curriculum Design and Instructional Services | | Equity | |
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| English Learner (EL) Services | | Human Resources | 371 |
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| | | School Nutrition Services | |
| | | Financial Services | 386 |



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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.

Central office departments prepared department goals and strategies in support of meeting division objectives. Department's individual Department Improvement Plans (DIP) can be found in the supporting documents package on the Budget web page <https://www.acps.k12.va.us/budget>.

The FY 2023 Budget includes an increase in salaries and benefits driven primarily by enrollment related staffing, compensation improvements for current ACPS staff, and increases in both retirement and health insurance premiums.

Employee benefits are increased this year as expected each year to include changes to the Kaiser and United Healthcare participation while VRS rates will remain unchanged from FY 2022 levels.

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

The Departments will also reflect an organizational restructuring with replacement of Chief of Staff position with Chief of Facilities & Operations and Chief of Human Resources will provide greater support to the Superintendent as well as streamline the reporting structure.

The Office of School, Business and Community Partnerships was established in FY 2017 to support ACPS partners, Family and Community Engagement (FACE), Business Advisory

Council (BAC), grants development, volunteer services and community-funded facilities projects. As part of the FY 2022 organization structural change, the office of School, Business, and Community Partnerships was re-titled to Community Partnerships and Engagement and staffed with Chief of School and Community Relations position to provide for increased collaboration amongst the Offices of Communications and of School, Business, Community Partnerships.

The Department of Accountability & Research supports evaluation and research, technical support, data analysis and reporting and test administration.

The FY 2023 budget continues to focus on student achievement and targeted intervention. The Department of Teaching, Learning and Leadership includes funding for professional development for staff, the Teacher Mentor Program, instructional supplies for students, and continued support of the Advancement Via Individual Determination (AVID) program. The Teaching, Learning and Leadership budget will see a change in the FY 2023 Budget attributed to efforts to continue replacing, replenishing, and bringing current all textbooks on a seven year cycle, as this was shifted to the Capital Improvement Program budget.

Funding within the Office of EL will support student registration and assessment, professional development (Project GLAD training) and textbook adoption for elementary dual language.

The office of AVID/College Readiness will receive funding to continue support of the existing AVID program at Cora Kelly, as well as expand the program to Patrick Henry. This includes membership dues, stipend, transportation and travel costs.

The Technology Services Department will receive funding to renew and maintain annual licenses for instructional and operational software and subscriptions due to the projected increase in enrollment and content agreement.

The Department of Student Services and Equity supports the Alternative Educational Programs, school counseling services, cultural competency, school health services, Family Education Rights and Privacy Act (FERPA), school psychologist services, homelessness, school social work services, home schooling, student hearings, title IX compliance and residency verification. Funding will provide for two additional staff employees and staff development in cultural competency, a increase in intermittent pay for homebound instructional services, updated software and travel cost to attend the ASCA National Conference for staff.

The Facilities and Operations Department, underwent a staffing and structural reorganization in FY 2021. The Facilities and Operations Department will continue to require increased financial support in FY 2023. The incremental resource needs are largely to do with salary scale adjustment for transportation staff, increased cost of pupil transportation services, provisioning of security services, rising costs of utilities, building leases, additional costs of sanitization/cleaning services; increasing insurance costs, HVAC service contracts as well as continuing efforts to improving ACPS service delivery and to address audit/study recommendations.

Department and Office Contact

School Board

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Clerk of the Board

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<https://www.acps.k12.va.us/board/>

Responsibilities

The ACPS School Board directs and supports all aspects of the operational elements of the school system in accordance with the goals and objectives of the ACPS strategic plan. The School Board's budget reflects its role as the governing body of the school division. The School Board:

- Ensures policies, regulations, recommendations, budgets and decisions consider that every student succeeds in ACPS.
- Ensures requisite consideration and incorporation of community views in the vision and mission statements of the school division.
- Provides opportunities for public access, review, comment, and input.
- Ensures application of accountability measures and provides a mechanism to receive performance reviews of the school division.
- Provides input, finalizes, and approves the budgets that are presented to the community and City Council.
- Advocates for all educational legislative issues at the local, state, and federal level that would directly affect the school division.
- Ensures public school operations are conducted in an efficient manner and in accordance with established law and Division policies.
- Creates, updates, and ensures the enforcement of school division policies, bylaws, and regulations including those that pertain to Board governance, the management of official Division business, and for the supervision of schools.
- Ensures proper care, management, operation, and control of all school division properties including school facilities, Division headquarters, garages, and warehouses.
- Adjusts school boundaries and pupil assignment policies as required to ensure efficient and equitable operation of the school division.
- Provides input and approves the program of studies annually, consistent with state statutes and regulations.

School Board

- Approves the yearly school division calendar including identifying the number of school days, holidays, etc., consistent with state statutes and regulations.
 - Performs such other duties as prescribed by the Virginia Department of Education (VDOE) or imposed by law.
- increased budget includes one-time consulting services for anticipated redistricting study. Positions will remain flat at 3.00 FTE positions. The budget increase is due to salary and benefit adjustments. Other non-labor expenditures such as purchased services, materials and supplies and other charges will remain unchanged from prior fiscal year.

Budget Summary

The School Board budget funds all of the School Board's efforts, with a focus on community outreach and engagement and a redistricting assessment. The School Board Services FY 2023 Final Budget totals \$1.48 million, the

Staffing: School Board

| Section Title | Program Group Title | Position Title | Fund Group | FY 2019 Final FTE | FY 2020 Final FTE | FY 2021 Final FTE | FY 2022 Final FTE | FY 2023 Final FTE | Change FY 2022 to FY 2023 |
|---------------------------|-----------------------|-----------------------------|----------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------------|
| School Board | Board Services | CLERKOFBOARD-POLICY | Operating Fund | 1.00 | 1.00 | 1.00 | | | - |
| | | DEP CLERK OF BOARD | Operating Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | DIR, POLICY&BD INIT | Operating Fund | | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | SCHOOL BOARD CLERK | Operating Fund | | | | 1.00 | 1.00 | - |
| | | COORD STRAT PLAN/POLICY | Operating Fund | | | | | | - |
| | | Board Services Total | | | 2.00 | 3.00 | 3.00 | 3.00 | 3.00 |
| School Board Total | | | 2.00 | 3.00 | 3.00 | 3.00 | 3.00 | - | |
| Grand Total | | | 2.00 | 3.00 | 3.00 | 3.00 | 3.00 | - | |

School Board Services Budget And Actuals

| Section Title | Program Group Title | Character Title | Major Object Title | FY 2019 Actual | FY 2020 Actual | FY 2021 Actual | FY 2022 Final | FY 2023 Final | Change, FY 2022 to FY 2023 |
|-----------------------------|---------------------|------------------------|------------------------|-------------------|---------------------|---------------------|-------------------|---------------|----------------------------|
| | | | | Dollar | Dollar | Dollar | Dollar | Dollar | Dollar |
| School Board | Board Services | Salaries | Administrative Regular | 191,312 | 260,737 | 264,221 | 268,780 | 277,475 | 8,695 |
| | | | Support Regular | 153,785 | 155,401 | 161,989 | 164,929 | 177,401 | 12,472 |
| | | Employee Benefits | 74,419 | 100,953 | 105,513 | 109,172 | 117,279 | 8,108 | |
| | | Purchased Services | 375,756 | 411,858 | 310,536 | 633,050 | 833,050 | 200,000 | |
| | | Internal Services | Print Shop | 38 | 555 | 11 | 1,000 | 1,000 | - |
| | | Other Charges | | 43,525 | 36,262 | 33,034 | 50,050 | 50,050 | - |
| | | Materials and Supplies | | 18,884 | 20,858 | 3,702 | 19,250 | 19,250 | - |
| | | Capital Outlay | | 3,482 | - | - | - | - | - |
| Board Services Total | | 861,202 | 986,623 | 879,006 | 1,246,231 | 1,475,505 | 229,275 | | |
| School Board Total | | \$ 861,202 | \$ 986,623 | \$ 879,006 | \$ 1,246,231 | \$ 1,475,505 | \$ 229,275 | | |
| Grand Total | | \$ 861,202 | \$ 986,623 | \$ 879,006 | \$ 1,246,231 | \$ 1,475,505 | \$ 229,275 | | |

Department and Office Contact

Office of the Superintendent

Dr. Gregory C. Hutchings, Jr., Superintendent of Schools
 1340 Braddock Place
 Alexandria, Virginia 22314
 Tel: 703-619-8001 | Fax: 703-619-8091
superintendent@acps.k12.va.us
<http://www.acps.k12.va.us/superintendent/>

Responsibilities

The ACPS Office of the Superintendent represents the leadership role of the Superintendent. All budget lines in this office are directly related to the role of the educational leader and chief executive officer for the school division.

The Superintendent duties are:

Serves as Chief Executive Officer of the School Board.

- Attends School Board meetings.
- Implements policies of the School Board.
- Reports to the School Board about the status of programs, personnel, and operations of the schools. Recommends actions to the School Board.
- Works collaboratively with the School Board to establish budget priorities and Areas of Focus.
- Communicates as liaison between the School Board and school personnel.
- Assists the Chair in developing and distributing notices and agendas of meetings of the School Board.

Act as the educational leader of the schools.

- Supervise the Chiefs.
- Oversee planning and evaluation of curriculum and instruction in collaboration

with the Chief of Teaching, Learning and Leadership.

- Develops for approval by the School Board procedures for adopting textbooks and other instructional materials in collaboration with the Chief of Teaching, Learning and Leadership.
- Oversee operations of all departments within ACPS in collaboration with the Senior Leadership team.
- Visits schools on a regular basis.
- Maintains a current knowledge of developments in teaching, learning and leadership.

Enforce school laws and regulations.

- Observes such directions and regulations as the Superintendent of Public Instruction or the Virginia Board of Education may prescribe.
- Makes reports to the Superintendent of Public Instruction whenever required.
- Distributes promptly all reports, forms, laws, and regulations which may be received from the Superintendent of Public Instruction.
- Enforces school laws, regulations, and decisions of the Superintendent of Public Instruction and of the Virginia Board of Education.
- Prepares and maintains administrative procedures, guidelines, and regulations to be used to implement School Board policy.

Office of the Superintendent

If Board action is required by law or the Board has specifically asked that certain types of regulations be given prior Board approval, these regulations and guidelines shall be placed in the School Board manual. The administrative procedures, guidelines, and regulations shall be discussed with staff members and made available for their information.

Oversees staff personnel management.

- Organizes recruitment of personnel through collaboration with the Chief of Human Resources.
- Conducts an annual review and evaluation of the staff organization of the school division. Reassigns personnel to schools and offices.
- Reassigns personnel to schools and offices through collaboration with the Chief of Human Resources.
- Ensures administration of personnel policies and programs through collaboration with the Chief of Human Resources.
- Supervises evaluation of personnel in collaboration with the chiefs who report directly to the Superintendent.
- Provides guidance for maintenance of up-to-date job descriptions for all personnel in collaboration with the Chief of Human Resources and Director of Recruitment and Retention.

The authority of the School Board is transmitted through the Superintendent along specific channels as shown in the Senior Leadership Team organizational chart. The Board approves the chart annually through the budget adoption process, and upon amendment by the Superintendent. Although departmental organizational charts do not require Board approval, the Superintendent will share any organizational changes with the Board for informational purposes.

Oversees facility management.

- Prepares long and short-range plans for

facilities and sites in collaboration with the Chief of Facilities and Operations.

- Ensures the maintenance of school property and safety of personnel and property in collaboration with the Chief of Facilities and Operations.
- Inspects school property on a regular basis in collaboration with the Chief of Facilities and Operations.
- Approves the utilization of school property.
- Monitors any construction, renovation, and demolition of school facilities in collaboration with the Chief of Facilities and Operations.
- Represents the school division before local or state agencies which control building requirements or provide financing for buildings.
- Closes school buildings which appear to her/him to be unfit for occupancy in collaboration with the Chief of Facilities and Operations.

Oversees financial management.

- Prepares budgets for School Board approval in collaboration with the Chief Financial Officer.
- Ensures that expenditures are within the limits approved by the School Board in collaboration with the Chief Financial Officer.
- Reports to the School Board on the financial condition of the school division.
- Establishes procedures for the procurement of equipment and supplies in collaboration with the Chief Financial Officer.

Ensures that an accurate record of all receipts and disbursements of school funds is kept. Directs community relations activities.

- Articulates educational programs and needs to the community in collaboration with the Chief of School and Community Relations.
- Responds to concerns expressed in the community in collaboration with the Chief

Office of the Superintendent

- of School and Community Relations.
- Maintains contact with the news media in collaboration with the Chief of School and Community Relations.
- Participates in community affairs in collaboration with the Chief of School and Community Relations.
- Involves the community in planning and problem solving for the schools.

Oversees student services.

- Monitors student services in collaboration with the Chief of Student Services and Equity.
- Ensures that an accurate student record system is maintained in collaboration with the Chief of Student Services and Equity.
- Implements policies and programs relating to the behavior and discipline of students in collaboration with the Chief of Student Services and Equity.
- Maintains programs for the health and safety of students in collaboration with

- the Chief of Student Services and Equity.
- Communicates as the liaison between schools and community social services agencies in collaboration with the Chief of Student Services and Equity.

Budget Summary

The budget for the Office of the Superintendent supports all of the duties of the Superintendent with a focus on parent and community outreach. The FY 2023 Final Budget totals \$0.54 million, a \$0.02 million decrease from prior fiscal year. Positions remain unchanged at 2.00 FTEs. The budget increase is due primarily to employee salaries and benefits associated with the full-year step increase for eligible employees.

Additionally, other expenses in other charges and materials and supplies will remain at the same levels as in prior fiscal year.

Staffing: Office of the Superintendent

| Section Title | Program Group Title | Position Title | Fund Group | FY 2019 Final FTE | FY 2020 Final FTE | FY 2021 Final FTE | FY 2022 Final FTE | FY 2023 Final FTE | Change FY 2022 to FY 2023 |
|------------------------------------|--------------------------------|----------------|----------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------------|
| Office of the Superintendent | Executive Administration | EXEC ASST-SUPT | Operating Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | SUPERINTENDENT | Operating Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | Executive Administration Total | | | | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| Office of the Superintendent Total | | | | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | - |
| Grand Total | | | | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | - |

Office of the Superintendent Budget And Actuals

| Section Title | Program Group Title | Character Title | Major Object Title | FY 2019 Actual | FY 2020 Actual | FY 2021 Actual | FY 2022 Final | FY 2023 Final | Change, FY 2022 to FY 2023 | | |
|------------------------------------|--------------------------|----------------------------------|------------------------|----------------|----------------|----------------|---------------|---------------|----------------------------|---------|----------|
| | | | | Dollar | Dollar | Dollar | Dollar | Dollar | Dollar | | |
| Office of the Superintendent | Executive Administration | Salaries | Administrative Regular | 262,955 | 238,360 | 298,477 | 280,751 | 260,500 | (20,251) | | |
| | | | Support Regular | 83,627 | 86,150 | 88,462 | 93,470 | 95,861 | 2,391 | | |
| | | | Trades Supplements | - | - | - | - | 1,816 | 1,816 | | |
| | | Employee Benefits | | 126,911 | 125,781 | 129,982 | 155,851 | 147,431 | (8,420) | | |
| | | | Internal Services | | - | - | 200 | - | (200) | | |
| | | Other Charges | | 16,622 | 15,325 | 12,144 | 17,335 | 18,335 | 1,000 | | |
| | | Materials and Supplies | | 2,529 | 2,041 | 1,967 | 4,950 | 4,950 | - | | |
| | | Executive Administration Total | | | | 492,644 | 467,657 | 531,032 | 552,557 | 528,893 | (23,664) |
| | | Improvement of Instruction | Purchased Services | | 587 | (39) | 1,399 | 13,125 | 12,325 | (800) | |
| | | Improvement of Instruction Total | | | | 587 | (39) | 1,399 | 13,125 | 12,325 | (800) |
| Office of the Superintendent Total | | | | \$ 493,231 | \$ 467,618 | \$ 532,431 | \$ 565,682 | \$ 541,218 | \$ (24,464) | | |

Department and Office Contact

Department of School and Community Relations

Julia A. Burgos
Chief of School and Community Relations
1340 Braddock Place
Alexandria, Virginia 22314
Tel: 703-619-8050 | Fax: 703-619-8091
julia.burgos@acps.k12.va.us

Responsibilities

As part of the FY 2021 organization structural change, the Department of School and Community Relations encompasses the Office of Communications and the Office of Community Partnerships and Engagement.

Office of Community Partnerships and Engagement

Through building broad-based partnerships, the Office of Community Partnerships and Engagement supports the School and Community Relationship Department in the strengthening of the education and equal opportunities for all students. Established in FY 2017, the Office of Community Partnerships and Engagement helps build the school division's capacity to respond and coordinate partnerships, collaborate with families to provide meaningful opportunities, inspire civic engagement and encourage lifelong learners.

The office supports the division in alignment with the ACPS 2025 Strategic Plan: Equity for All as referenced below:

Systematic Alignment

- Creates a culture in which the specific office areas (Partnerships, Grants, Volunteers, Out of School Time, Family Engagement and Community Outreach) can align work and collaborate with internal and external stakeholders collaboratively, including the engagement of families to support the education delivered to students.

Instructional Excellence

- Ensures that an aligned, viable curriculum is delivered to all students by providing resources, grant support, programming and partner program integration.

Student Accessibility and Support

- Engages students and families in identifying needed supports and services in schools while monitoring utilization of existing and new resources.
- Improves students' and families' experiences during key transitions in their educational journey.
- Expands families' access and provides guidance for pre-K programs.
- Expands and enhances capacity to support the academic, social, physical, creative and emotional needs of students during out of school time hours.

School and Community Relations

Strategic Resource Allocation

- Allocates resources and access to programs to the highest-need schools in a transparent way.
- Engages and expands capacity of ACPS staff, schools and departments through in-kind partnership agreements, resources and donations from community members and partners.
- Builds and maintains positive relationships with stakeholders and partner organizations to foster a sense of community ownership in our schools.
- Works with city and nonprofit partners to address the health, social services and academic needs of students and their families.
- Investigates, develops and implements systems designed to increase external organizations' support of ACPS.

Family and Community Engagement

- Engages families—with a particular focus on immigrants and families of color—to support children's academic success and healthy social/emotional development.
- Connects ACPS families to tools, information and services that support educational achievement and overall quality of life.
- Helps eliminate barriers to family engagement for ACPS families who are low-income, limited English proficient and/or historically-marginalized families.
- Offers family and community activities/events within targeted high-need communities to enhance equity in the delivery of engagement opportunities.
- Connects ACPS families, community organizations and businesses with meaningful opportunities to volunteer within schools.
- Builds the capacity of ACPS schools to develop two-way trusted relationships with families.
- Implements effective and high-impact family engagement activities to improve student academic achievement.

- Provides opportunities for ACPS families and community members to provide feedback on issues of importance.

Office of Communications

The Office of Communications seeks to inform all audiences and share stories about the good work being done within ACPS through targeted strategies to communicate and engage with internal and external stakeholders including students, staff, families and the community. It provides a variety of services integral to the dissemination of information to ensure clear, timely, and accurate delivery of communications to a wide range of audiences.

The office supports the division in alignment with the ACPS 2025 Strategic Plan: Equity for All as referenced below:

Systemic Alignment

- Provides counsel, training and support to administration and schools on best practices in communication and assists in their implementation.
- Responds to media inquiries related to schools and the school division from local and national newspapers, television and radio stations.
- Shares ACPS stories that demonstrate its mission and vision via a multitude of intuitive and user-friendly digital communication channels including email, weekly newsletters (ACPS Express, Insider), website, social media, webinars and professionally produced photos and videos.

Instructional Excellence

- Creates and develops effective communications plans and strategies to support student achievement and community and family engagement, in alignment with school board priorities and the ACPS 2025 Strategic Plan: Equity for All.
- Seeks, pitches and develops materials

School and Community Relations

for interesting stories that highlight ACPS students, staff, families and community partners at work exemplifying ACPS core values of a welcoming, equity-focused and empowering school system.

division and individual school websites in compliance with Federal Accessibility Guidelines and in accordance with ACPS' commitment to equity for all.

Student Accessibility and Support

- Oversees that all content shared across social media platforms is presented in an appropriate, appealing and informative manner.
- Provides audio/visual support to schools, departments, School Board meetings and work sessions, as well as supports live streaming functions.

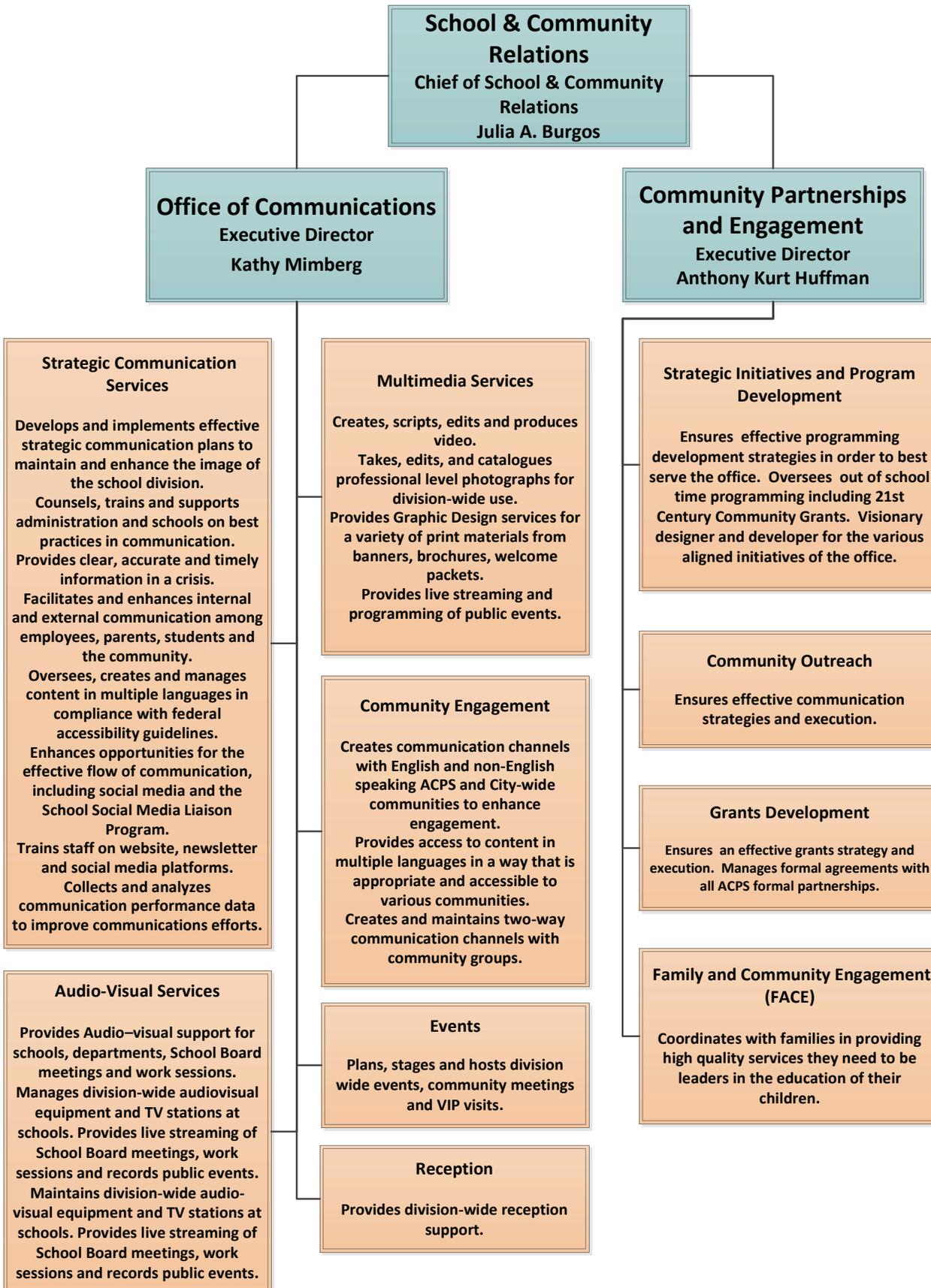
Strategic Resource Allocation

- Trains staff on best practices for being spokespersons during interviews and live public events.
- Responds and manages the flow of information communicated on a daily basis and during crisis situations, in collaboration with departments and safety and security personnel when necessary.
- Facilitates and manages the implementation and logistics of various division-wide events, community meetings, VIP visits, and budget forums throughout the year.

Family and Community Engagement

- Builds upon existing communication channels with English and non-English speaking families and community members to enhance engagement with ACPS and promote the growth of trusted relationships which instill confidence and credibility in the information shared.
- Seeks opportunities to continually improve communication strategies that will encourage interactive and engaging interactions with all members of the diverse ACPS community.
- Manages and ensures all major communications are available in multiple languages, reflective of the ACPS community demographics, for the

School and Community Relations



School and Community Relations

Budget Summary

The 1.00 FTE Chief School and Community Relations Officer position and budget are included in the Office of Communications.

Office of School, Business, and Community Partnerships

This office's budget totals \$0.41 million and funds 2.00 FTEs. Changes in compensation due to a step increase, MRA, and hold step/top of scale for eligible employees are the drivers for the budget increase. The total non-compensation budget is unchanged compared to the prior fiscal year.

The Purchase Services category comprise of the largest non-personnel budget for this office. This includes funding for other printing and binding and other professional services.

Office of Community Partnerships and Engagement

The Community Partnerships and Engagement budget supports interactions among the families, community and ACPS, as well as the Family and Community Engagement (FACE) Center. The FY 2023 Operating Funded Budget totals \$1.31 million, a slight increase compared to the prior fiscal year. Positions total 10.50 FTEs, 9.50 FTEs funded through Operating Fund and 1.00 FTE funded through Grant and Special Projects Fund.

Support in the Materials and Supplies category will continue to fund instructional supplies, office supplies, paper supplies, refreshments, promotional items, software/online charges, and other operating supplies.

Communications

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 FY 2023 Operating Funded Budget is \$1.73 million, a slight increase compared to the prior fiscal year.

Positions will remain unchanged at 9.50 FTEs.

Salary and benefits will increase due to the step increase, MRA, and hold step/top of scale for eligible employees.

Purchased services category will increase to \$0.20 million to fund equipment maintenance, printing and binding, professional services, and clerical temp. This includes an additional \$0.10 million for ACPS rebranding.

School and Community Relations

Staffing: Ofc. of Schl, Bus. & Com Partn

| Section Title | Program Group Title | Position Title | Fund Group | FY 2019 Final FTE | FY 2020 Final FTE | FY 2021 Final FTE | FY 2022 Final FTE | FY 2023 Final FTE | Change FY 2022 to FY 2023 | |
|--|--|---|----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------------|---------------|
| Ofc. of Schl, Bus. & Com Partn | Business Development | MANAGER - PARTNERSHIP GRANTS | Operating Fund | | | | 1.00 | 1.00 | - | |
| | | PARTNERSHP GRNTS MGR | Operating Fund | | 1.00 | 1.00 | | | - | |
| | | GRANTS OFFICER | Operating Fund | 1.00 | | | | | - | |
| | | ESSER - Grant Specialist/Coordinator | Grant and Special Projects | | | | 1.00 | | (1.00) | |
| | | ESSER - GRANT COORDINATOR | Grant and Special Projects | | | | | | - | |
| | Business Development Total | | | | 1.00 | 1.00 | 1.00 | 2.00 | 1.00 | (1.00) |
| | Partnerships, Family and Community Engagement | DIR OF SBC PARTNERSH | Operating Fund | | 1.00 | 1.00 | - | | | - |
| | | EXEC DIR-COMM PRTNSP ENG | Operating Fund | | | | 1.00 | | | - |
| | | EXECUTIVE DIRECTOR - SCHOOL, BUSINESS, & COMMUNITY PARTNERSHIPS | Operating Fund | | | | | 1.00 | 1.00 | - |
| | Partnerships, Family and Community Engagement Total | | | | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| Ofc. of Schl, Bus. & Com Partn Total | | | | 2.00 | 2.00 | 2.00 | 3.00 | 2.00 | (1.00) | |
| Community Partnerships & Engag | Executive Administration | ADMIN ASSISTANT II | Operating Fund | | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| | | ASST DIR - STRG INIT | Operating Fund | | | 1.00 | 1.00 | 1.00 | - | |
| | Executive Administration Total | | | | | 1.00 | 2.00 | 2.00 | 2.00 | - |
| | Partnerships, Family and Community Engagement | BILINGUAL SPEC-FACE | Operating Fund | | | | 2.00 | 2.00 | 1.00 | (1.00) |
| | | COMMNTY OUTREACH MGR | Operating Fund | | 1.00 | 1.00 | 1.00 | 1.00 | | (1.00) |
| | | COORD - VOLUNTEERS | Operating Fund | | | | | 0.50 | 0.50 | - |
| | | COORD PARENT LIAISON | Operating Fund | | | | | 1.00 | | (1.00) |
| | | FACE MANAGER | Operating Fund | | | 1.00 | 1.00 | 1.00 | | - |
| | | PARENT LIAISON - AMHARIC | Operating Fund | | | | | 0.50 | | (0.50) |
| | | PARENT LIAISON - ARABIC | Operating Fund | | | | | 0.50 | | (0.50) |
| | | PARENT LIAISON COORD | Operating Fund | | 1.00 | 1.00 | | | | - |
| | | PARENT LIAISON-BILIN | Operating Fund | | 2.00 | | | | | - |
| | | SPECIALIST - CUSTOMER RELATIONS | Operating Fund | | | | | 1.00 | | (1.00) |
| | | VOLUNTEER COORD | Operating Fund | | | 0.50 | 0.50 | | | - |
| | | ESSER - Out of School Program Coordinator | Grant and Special Projects | | | | | 1.00 | | (1.00) |
| | | COORDINATOR - FAMILY ENGAGEMENT | Operating Fund | | | | | | 1.00 | 1.00 |
| | | BILINGUAL SPECIALIST - FACE | Operating Fund | | | | | | 2.00 | 2.00 |
| | | MANAGER: COMMUNITY OUTREACH/SCHOOL ENGAGEMENT | Operating Fund | | | | | | 1.00 | 1.00 |
| | | ESSER - OUT-OF-SCHOOL PROGRAM COORDINATOR | Grant and Special Projects | | | | | | | - |
| | | SPECIALIST - EXTERNAL RELATIONS | Operating Fund | | | | | | 1.00 | 1.00 |
| | Partnerships, Family and Community Engagement Total | | | | | 4.50 | 5.50 | 8.50 | 7.50 | (1.00) |
| | Summer and Extended Learning | COORD - LINK CLUB | Grant and Special Projects | | | | 1.00 | | | - |
| | | GRANT & DATA COORD | Grant and Special Projects | | | | 1.00 | | | - |
| | | COORD PARTNERSHIP | Grant and Special Projects | | | | (0.00) | | | - |
| | | COORD - GRANT & DATA | Grant and Special Projects | | | | | 1.00 | 1.00 | - |
| | | COORDINATOR - LINK CLUB | Grant and Special Projects | | | | | 1.00 | | (1.00) |
| | Summer and Extended Learning Total | | | | | | 2.00 | 2.00 | 1.00 | (1.00) |
| | Community Partnerships & Engag Total | | | | | 5.50 | 9.50 | 12.50 | 10.50 | (2.00) |
| | Partnerships & Community Engag | Executive Administration | ADMIN ASSISTANT II | Operating Fund | 1.00 | | | | | - |
| ASST DIR - STRG INIT | | | Operating Fund | | 1.00 | | | | - | |
| COORD VOLUNTEERS | | | Operating Fund | 1.00 | | | | | - | |
| Executive Administration Total | | | | 2.00 | 1.00 | | | - | | |
| Partnerships, Family and Community Engagement | | COMMNTY OUTREACH MGR | Operating Fund | | | | | | | - |
| | | FACE MANAGER | Operating Fund | | 1.00 | | | | | - |
| | | PARENT LIAISON COORD | Operating Fund | | | | | | | - |
| | | PARENT LIAISON-BILIN | Operating Fund | 2.00 | | | | | | - |
| | | SPECIALIST | Operating Fund | 2.50 | | | | | | - |
| | | VOLUNTEER COORD | Operating Fund | | | | | | | - |
| | | FACE CTR MANAGER | Operating Fund | 1.00 | | | | | | - |
| BILIN SPEC - FACE | | Operating Fund | | | | | | | - | |
| Partnerships, Family and Community Engagement Total | | | | 5.50 | 1.00 | | | | - | |
| Summer and Extended Learning | | COORD - LINK CLUB | Grant and Special Projects | | | 1.00 | | | | - |
| Summer and Extended Learning Total | | | | | 1.00 | | | | - | |
| Partnerships & Community Engag Total | | | | 7.50 | 3.00 | | | | - | |
| Communications | Communications and Information Services | ADMIN ASSISTANT II | Operating Fund | 1.00 | 1.00 | | | | - | |
| | | ADMIN SPECIALIST II | Operating Fund | | | 1.00 | 1.00 | 1.00 | - | |
| | | CHIEF - SCHOOL & COMMUNITY RELATIONS | Operating Fund | | | | 1.00 | 1.00 | - | |
| | | CHIEF SCH & COMM RLT | Operating Fund | | | 1.00 | | | - | |
| | | COMMNTY OUTREACH SPE | Operating Fund | 1.00 | 1.00 | 1.00 | | | - | |

School and Community Relations

| Section Title | Program Group Title | Position Title | Fund Group | FY 2019 Final FTE | FY 2020 Final FTE | FY 2021 Final FTE | FY 2022 Final FTE | FY 2023 Final FTE | Change FY 2022 to FY 2023 |
|---------------|---------------------|--|----------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------------|
| | | COMMUNICATIONS SPEC | Operating Fund | 2.00 | 3.00 | 4.00 | | | - |
| | | DIRECTOR II-S-COMM | Operating Fund | 1.00 | 1.00 | - | | | - |
| | | EXEC DIRECTOR-COMM | Operating Fund | | | 1.00 | | | - |
| | | EXECUTIVE DIRECTOR - COMMUNICATIONS | Operating Fund | | | | 1.00 | 1.00 | - |
| | | MEDIA RELATIONS SPCL | Operating Fund | | 1.00 | 1.00 | | | - |
| | | PROGRAM MANAGER - TV/VIDEO | Operating Fund | | | | 1.00 | | (1.00) |
| | | SPECIALIST - COMMUNICATIONS | Operating Fund | | | | 2.50 | | (2.50) |
| | | SPECIALIST - COMMUNICATIONS (WRITER/MEDIA) | Operating Fund | | | | 1.00 | | (1.00) |
| | | SPECIALIST - COMMUNITY OUTREACH | Operating Fund | | | | 1.00 | 1.00 | - |
| | | SPECIALIST - CUSTOMER RELATIONS | Operating Fund | | | | - | | - |
| | | SPECIALIST - MEDIA RELATIONS | Operating Fund | | | | 1.00 | 1.00 | - |
| | | TV/VIDEO PROG MGR | Operating Fund | 1.00 | 1.00 | 1.00 | | | - |
| | | MEDIA TECH SPEC | Operating Fund | 1.00 | | | | | - |
| | | VIDEO/PHOTO SPEC | Operating Fund | | | | | | - |
| | | SPECIALIST - MULTIMEDIA | Operating Fund | | | | | 1.00 | 1.00 |
| | | SPECIALIST - DIGITAL COMMUNICATIONS | Operating Fund | | | | | 1.00 | 1.00 |
| | | SPECIALIST - WEB COMMUNICATIONS | Operating Fund | | | | | 1.00 | 1.00 |
| | | COMMUNICATIONS SPECIALIST - WRITER | Operating Fund | | | | | 0.50 | 0.50 |
| | | ASST DIRECTOR - COMMUNICATIONS | Operating Fund | | | | | 1.00 | 1.00 |
| | | Communications and Information Services Total | | 7.00 | 8.00 | 10.00 | 9.50 | 9.50 | - |
| | | Communications Total | | 7.00 | 8.00 | 10.00 | 9.50 | 9.50 | - |
| | | Grand Total | | 16.50 | 18.50 | 21.50 | 25.00 | 22.00 | (3.00) |

School and Community Relations

School & Community Relationship Budget And Actuals

| Section Title | Program Group Title | Character Title | Major Object Title | FY 2019 | FY 2020 | FY 2021 | FY 2022 Final | FY 2023 Final | Change, |
|---|--|------------------------|--------------------------------------|----------------|----------------|----------------|----------------|------------------|-----------------|
| | | | | Actual | Actual | Actual | | | FY 2022 to |
| | | | | Dollar | Dollar | Dollar | Dollar | Dollar | Dollar |
| Community Partnerships & Engag | Executive Administration | Salaries | Overtime | - | - | 2,686 | - | - | - |
| | | | Professional Other Regular | - | - | 127,697 | 130,599 | 133,865 | 3,266 |
| | | | Support Regular | - | - | 78,622 | 84,922 | 80,355 | (4,567) |
| | | | Trades Supplements | - | - | - | - | 4,180 | 4,180 |
| | | Employee Benefits | | - | - | 78,435 | 81,509 | 82,400 | 891 |
| | | | | - | - | 287,440 | 297,030 | 300,800 | 3,770 |
| | Executive Administration Total | | | | | | | | |
| Partnerships, Family and Community Engagement | | Salaries | Overtime | - | - | 25,870 | 12,458 | 8,500 | (3,958) |
| | | | Professional Other Regular | - | - | 107,645 | 110,067 | 209,727 | 99,660 |
| | | | Support Intermittent | - | - | 1,572 | - | - | - |
| | | | Technical Regular | - | - | 285,307 | 403,972 | 352,249 | (51,723) |
| | | Employee Benefits | | - | - | 160,111 | 224,086 | 218,228 | (5,858) |
| | | Purchased Services | | - | - | 16,202 | 120,250 | 118,741 | (1,509) |
| | | Internal Services | Print Shop | - | - | - | 11,750 | 10,800 | (950) |
| | | | Transportation | - | - | - | 3,500 | 5,000 | 1,500 |
| | | Other Charges | | - | - | 4,586 | 16,501 | 27,700 | 11,199 |
| | | Materials and Supplies | | - | - | 54,771 | 66,610 | 60,328 | (6,282) |
| | | | | - | - | 656,064 | 969,194 | 1,011,273 | 42,079 |
| | Partnerships, Family and Community Engagement Total | | | | | | | | |
| Summer and Extended Learning | | Salaries | Professional Other Regular | - | - | 62,091 | - | - | - |
| | | Employee Benefits | | - | - | 40,616 | 24,843 | - | (24,843) |
| | | | | - | - | 102,707 | 24,843 | - | (24,843) |
| | Summer and Extended Learning Total | | | | | | | | |
| | Community Partnerships & Engag Total | | | \$ - | \$ - | \$ 1,046,211 | \$ 1,291,067 | \$ 1,312,073 | \$ 21,006 |
| Ofc. of Schl, Bus. & Com Partn | Business Development | Salaries | Professional Other Regular | 124,574 | 127,090 | 129,136 | 128,852 | 132,075 | 3,223 |
| | | | Trades Supplements | - | - | - | - | 2,578 | 2,578 |
| | | Employee Benefits | | 52,835 | 52,448 | 55,102 | 55,838 | 57,504 | 1,666 |
| | | | | 177,409 | 179,538 | 184,238 | 184,690 | 192,157 | 7,467 |
| | Business Development Total | | | | | | | | |
| Executive Administration | | Salaries | Overtime | - | - | - | - | - | - |
| | | | Support Intermittent | - | 115 | 1,334 | 2,000 | 2,000 | - |
| | | Employee Benefits | | - | 9 | 102 | 153 | 153 | - |
| | | Purchased Services | | - | 4,080 | 457 | 1,000 | 1,000 | - |
| | | Other Charges | | 1,216 | 2,004 | 933 | 2,700 | 1,900 | (800) |
| | | Materials and Supplies | | 5,995 | 1,200 | 8,394 | 1,400 | 2,200 | 800 |
| | | | | 7,210 | 7,407 | 11,220 | 7,253 | 7,253 | - |
| | Executive Administration Total | | | | | | | | |
| Improvement of Instruction | | Salaries | Professional Other Intermittent | 12,925 | 28,650 | 19,275 | - | - | - |
| | | Employee Benefits | | 3,828 | 2,192 | 1,475 | - | - | - |
| | | Purchased Services | | 37,120 | - | - | - | - | - |
| | | | | 53,873 | 30,842 | 20,750 | - | - | - |
| | Improvement of Instruction Total | | | | | | | | |
| Partnerships, Family and Community Engagement | | Salaries | Administrative Regular | 127,403 | 133,836 | 139,834 | 145,287 | 154,877 | 9,590 |
| | | Employee Benefits | | 53,442 | 54,362 | 53,151 | 53,839 | 56,490 | 2,651 |
| | | Purchased Services | | - | - | - | 3,700 | 3,700 | - |
| | | | | 180,845 | 188,198 | 192,985 | 202,826 | 215,067 | 12,241 |
| | Partnerships, Family and Community Engagement Total | | | | | | | | |
| | Ofc. of Schl, Bus. & Com Partn Total | | | \$ 419,338 | \$ 405,985 | \$ 409,191 | \$ 394,769 | \$ 414,477 | \$ 19,708 |
| Partnerships & Community Engag | Executive Administration | Salaries | Overtime | 861 | 4,306 | - | - | - | - |
| | | | Professional Other Regular | 120,180 | 124,428 | - | - | - | - |
| | | | Support Regular | 75,794 | 77,316 | - | - | - | - |
| | | Employee Benefits | | 76,601 | 74,465 | - | - | - | - |
| | | | | 273,436 | 280,514 | - | - | - | - |
| | Executive Administration Total | | | | | | | | |
| Improvement of Instruction | | Other Charges | | 35,000 | - | - | - | - | - |
| | | | | 35,000 | - | - | - | - | - |
| | Improvement of Instruction Total | | | | | | | | |
| Partnerships, Family and Community Engagement | | Salaries | Overtime | 11,123 | 15,750 | - | - | - | - |
| | | | Professional Instruction Supplements | 7,488 | 1,804 | - | - | - | - |
| | | | Professional Other Regular | 99,823 | 104,866 | - | - | - | - |
| | | | Support Intermittent | 540 | - | - | - | - | - |
| | | | Technical Regular | 229,580 | 277,685 | - | - | - | - |
| | | Employee Benefits | | 138,118 | 149,918 | - | - | - | - |
| | | Purchased Services | | 47,133 | 51,673 | - | - | - | - |
| | | Internal Services | Print Shop | 9,172 | 6,412 | - | - | - | - |
| | | | Transportation | 4,965 | 211 | - | - | - | - |
| | | Other Charges | | 12,266 | 15,186 | - | - | - | - |
| | | Materials and Supplies | | 73,391 | 86,416 | - | - | - | - |
| | | | | 633,599 | 709,920 | - | - | - | - |
| | Partnerships, Family and Community Engagement Total | | | | | | | | |
| | Partnerships & Community Engag Total | | | \$ 942,035 | \$ 990,434 | \$ - | \$ - | \$ - | \$ - |
| | Grand Total | | | \$ 1,361,373 | \$ 1,396,420 | \$ 1,455,403 | \$ 1,685,836 | \$ 1,726,550 | \$ 40,714 |

Department and Office Contact

Department of Accountability & Research

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Responsibilities

The vision statement of Accountability and Research is: “Anyone can measure; Together we Illuminate, Innovate, and Improve.”

The mission of Accountability and Research in ACPS is to provide decision-makers with valid, reliable, and timely data to enhance the quality of education offered to students.

The Department of Accountability and Research leads the division strategic planning efforts, program evaluations and surveys, division standardized assessments administration, data analysis and reporting, organizational continuous improvement efforts, and external research review and approval processes.

The Department of Accountability and Research leads the creation, implementation, monitoring, and refinement processes of the ACPS strategic plan. This includes leading and facilitating groups of internal and external stakeholders across all phases of the division’s strategic plan ensuring appropriate organizational alignment, prioritization, and monitoring. The department works collaboratively with internal stakeholders to

identify, collect, analyze, publicly report, and make necessary improvements from key data indicators throughout the implementation of the strategic plan.

The department also manages all aspects of a wide-ranging assessment system. The department implements the division’s standardized testing program and reports on students’ results for a variety of tests. The Virginia Department of Education requires some of the tests; others are required by ACPS; 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 Growth Assessments (two times each year)
- Virginia Alternate Assessment Program (VAAP)
- The Phonological Awareness Literacy Screening (PALS) (two to three times each

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year)

- Assessing Comprehension and Communication in English State to State (ACCESS) for EL
- The Naglieri Nonverbal Ability Test (NNAT3)
- The Cognitive Abilities Test (CogAT)
- Virginia Kindergarten Readiness Program

ACPS staff and departments with training and/or other educative utilities related to the department's specialized expertise in assessment, research, statistics, and evaluation.

The Department of Accountability and Research coordinates or produces a wide array of reports and presentations to provide decision-makers with valid, reliable, and timely data to enhance the quality of education offered to students. The department provides these services to a wide array of stakeholders including the Superintendent, School Board, senior leadership, school administration, instructional staff, support staff, parents, students, and community members.

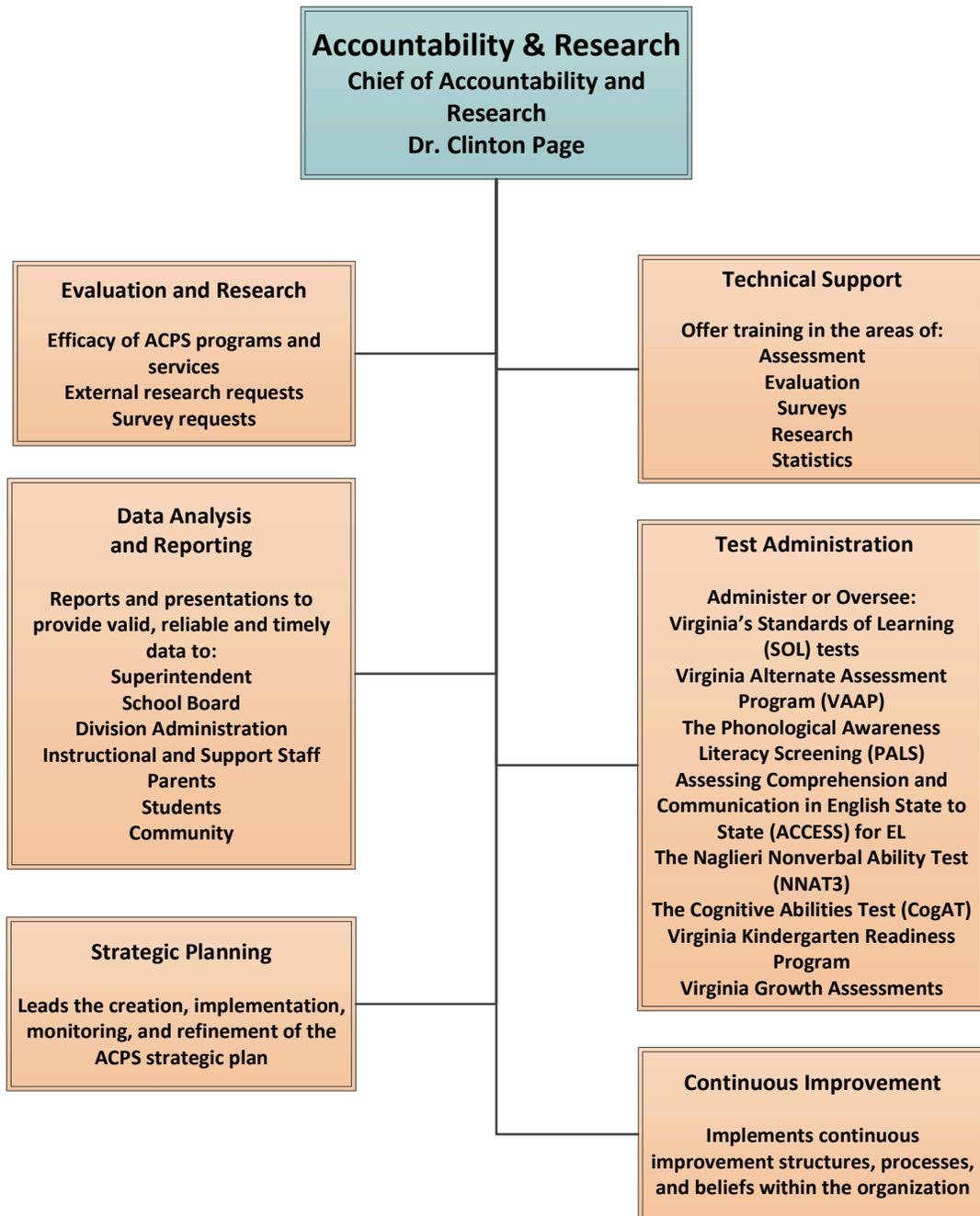
Along with analyzing and reporting test and survey data, the department evaluates the efficacy of various programs and services offered by the school division. The department engages in monitoring and evaluation activities to drive decisions that encourage the use of best practices. Programs are evaluated at the request of the Superintendent, School Board and ACPS departments.

The department works collaboratively with other Central Office departments on implementing continuous improvement structures, processes, and beliefs within the organization. This includes the school and department improvement planning processes as well as individual improvement efforts identified throughout the division.

Additionally, all external research requests and all survey requests that include ACPS schools, students, or staff, are reviewed by the department for practicality and methodology.

Tertiary responsibilities include providing

Accountability and Research



Accountability and Research

Budget Summary

The Department of Accountability and Research budget supports the testing administration program, division-wide program evaluations, and data analysis and reporting. The FY 2023 Operating Funded Budget totals \$1.37 million, a slight increase compared to the prior fiscal year. Positions remain unchanged at 6.00 FTEs.

The purchased services category will continue to budget at \$0.22 million to fund testing and evaluation, printing and binding, professional

temp, software maintenance, and other professional services.

The other charges category is budgeted at \$0.05 million and will continue to fund dues/ association membership, staff development, mileage reimbursements, and postal services.

Staffing: Accountability and Research

| Section Title | Program Group Title | Position Title | Fund Group | FY 2019 Final FTE | FY 2020 Final FTE | FY 2021 Final FTE | FY 2022 Final FTE | FY 2023 Final FTE | Change FY 2022 to FY 2023 |
|--|-------------------------|-----------------------------------|----------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------------|
| Accountability and Research | Evaluation and Planning | ADMIN ASSISTANT I | Operating Fund | | | | | | - |
| | | ADMIN ASSISTANT II | Operating Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | ANALYST - EVALUATION & ASSESSMENT | Operating Fund | | | | 3.00 | 3.00 | - |
| | | CHIEF ACCOUNTABILITY | Operating Fund | | | 1.00 | | | - |
| | | CHIEF OFFICER - ACCOUNTABILITY | Operating Fund | | | | 1.00 | 1.00 | - |
| | | EVAL ASSESS ANALYST | Operating Fund | | 2.00 | 3.00 | | | - |
| | TEST & IMPRV ANALYST | Operating Fund | | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| Evaluation and Planning Total | | | | 1.00 | 4.00 | 6.00 | 6.00 | 6.00 | - |
| Accountability and Research Total | | | | 1.00 | 4.00 | 6.00 | 6.00 | 6.00 | - |
| Accountability | Evaluation and Planning | CHIEF ACCOUNTABILITY | Operating Fund | 1.00 | 1.00 | | | | - |
| | | EVAL ASSESS ANALYST | Operating Fund | 3.00 | 1.00 | | | | - |
| | | TEST & IMPRV ANALYST | Operating Fund | | | | | | - |
| | TESTING DATA ANALYST | Operating Fund | 1.00 | | | | | - | |
| Evaluation and Planning Total | | | | 5.00 | 2.00 | | | | - |
| Accountability Total | | | | 5.00 | 2.00 | | | | - |
| Grand Total | | | | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | - |

Accountability and Research

Accountability and Research Budget And Actuals

| Section Title | Program Group Title | Character Title | Major Object Title | FY 2019 | FY 2020 | FY 2021 | FY 2022 Final | FY 2023 Final | Change, |
|---|--------------------------------------|--------------------|---------------------------------------|-------------------|---------------------|---------------------|---------------------|---------------------|-----------------------|
| | | | | Actual | Actual | Actual | | | FY 2022 to FY 2023 |
| | | | | Dollar | Dollar | Dollar | Dollar | Dollar | Dollar |
| Accountability and Research | Alternative and At-Promise Education | Salaries | Professional Instruction Intermittent | 135 | - | - | - | - | - |
| | | Employee Benefits | | 10 | - | - | - | - | - |
| Alternative and At-Promise Education Total | | | | 145 | - | - | - | - | - |
| | Evaluation and Planning | Salaries | Administrative Regular | 142,041 | 147,780 | 156,625 | 166,517 | 181,781 | 15,264 |
| | | | Overtime | 57 | 47 | 47 | - | - | - |
| | | | Professional Instruction Supplements | 21,839 | 22,272 | 23,572 | - | - | - |
| | | | Professional Instruction Intermittent | - | 12,750 | - | 22,500 | 22,500 | - |
| | | | Professional Other Regular | 297,735 | 301,030 | 328,915 | 341,408 | 362,036 | 20,628 |
| | | | Support Intermittent | - | - | 5,017 | - | - | - |
| | | | Support Regular | 7,337 | 47,693 | 49,043 | 54,504 | 53,098 | (1,406) |
| | | | Technical Regular | 54,460 | 123,257 | 125,246 | 124,912 | 127,982 | 3,070 |
| | | | Trades Supplements | - | - | - | - | 2,499 | 2,499 |
| | | | Employee Benefits | 188,266 | 235,238 | 246,143 | 256,903 | 267,978 | 11,075 |
| | | | Purchased Services | 115,419 | 214,150 | 96,374 | 212,592 | 212,592 | - |
| | | | Internal Services | 7,181 | 3,301 | 4,265 | 7,000 | 7,000 | - |
| | | | Other Charges | 43,929 | 51,603 | 45,793 | 50,900 | 50,900 | - |
| | | | Materials and Supplies | 18,387 | 17,943 | 5,909 | 22,700 | 22,700 | - |
| | Capital Outlay | - | 889 | - | - | - | - | | |
| Evaluation and Planning Total | | | | 896,650 | 1,177,952 | 1,086,949 | 1,259,936 | 1,311,066 | 51,130 |
| | Improvement of Instruction | Salaries | Professional Instruction Intermittent | 28,785 | 799 | - | 51,795 | 51,795 | - |
| | | Employee Benefits | | | 2,202 | 61 | - | 3,962 | 3,962 |
| Improvement of Instruction Total | | | | 30,987 | 860 | - | 55,757 | 55,757 | (0) |
| | Student Services | Purchased Services | | 3,611 | 3,904 | - | 5,000 | 5,000 | - |
| Student Services Total | | | | 3,611 | 3,904 | - | 5,000 | 5,000 | - |
| Accountability and Research Total | | | | \$ 931,393 | \$ 1,182,716 | \$ 1,086,949 | \$ 1,320,694 | \$ 1,371,823 | \$ 51,129 |
| Grand Total | | | | \$ 931,393 | \$ 1,182,716 | \$ 1,086,949 | \$ 1,320,694 | \$ 1,371,823 | \$ 51,129 |

Department and Office Contacts

Department of Teaching, Learning, and Leadership

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Department Overview

The Chief of Teaching, Learning, and Leadership (TLL) leads this department, which supports the implementation of high-quality instructional programs. These programs include student access to an engaging and rigorous curriculum, exemplary and effective teaching, highly effective instructional leaders, ongoing professional development, and academic enhancement and intervention programs. TLL provides leadership to the following offices: English Learner (EL) Services, Instructional Support, School Improvement, School Leadership, and Specialized Instruction.

The organizational manner of the staff supports the division in achieving the ACPS 2025 Strategic Plan: Equity for All. More specifically, the department commits to working collaboratively and providing services as well as support to ensure the empowerment of all students to thrive in a diverse and ever-changing world. At the core of TLL's work is a commitment to removing barriers that prevent all students from achieving their goals and aspirations. TLL's collective commitment is to align programs, initiatives, strategies, systems, and resources, so that staff and students thrive

and achieve at high levels.

The priority work in TLL does not occur in a silo. TLL will continue to work with other departments within the school division to achieve the five ACPS 2025 Strategic Plan goals: 1) systemic alignment, 2) instructional excellence, 3) student accessibility and support, 4) strategic resource allocation, and 5) family and community engagement. As the division builds a culture of continuous improvement and designs equitable systems for school and instructional improvement, TLL is integral to successfully implementing key measures, strategies, and actions associated with each strategic plan goal.

In addition, TLL supports all aspects of teaching and learning in one early childhood center, 12 elementary schools, one K–8 school, one Pre-K–8 International Baccalaureate (IB) school, two middle schools, and one high school (located on multiple campuses). The department works collaboratively with principals, assistant principals, teachers, paraprofessionals, and others to create exemplary educational experiences for all ACPS students. Ultimately, the department's primary goal is to keep equity at the core of our work and ensure that all ACPS students are engaged in classroom

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instruction and have the educational resources and opportunities to graduate ready for college, careers, and life.

Configuration of Offices Within the Department

The **Office of English Learner (EL) Services** provides a variety of services to students and families who have a primary language other than English. This office is responsible for registering students in families who have a primary language other than English, assessing students for English language proficiency to determine eligibility for program services, and evaluating transcripts from countries outside the United States. The Parent Coordinator in this office also provides orientation materials and connects families with community resources.

Additionally, this office provides guidance and support to schools to promote language acquisition and academic achievement for ELs, ensures compliance with federal and state regulations for serving ELs, supports the Dual Language Education Programs, and coordinates translation and interpretation services to enhance communication with families who have a primary language other than English. This office also integrates best practices and resources into the ACPS curriculum to address ELs' needs.

The **Office of Instructional Support** focuses on ensuring a guaranteed and viable curriculum for all ACPS students, Pre-K–12. This office's responsibilities include all core and encore subjects as well as career and college preparation programs and services. It also includes a fully articulated set of career and college preparation programs and services for all ACPS learners, grades Pre-K–12. To ensure that ACPS students are prepared for as many opportunities as possible while in school and beyond their completion of high school, this team supports the continued expansion of dual enrollment, opportunities for industry certifications, and avenues for students to

earn an associate's degree while completing high school credits for an Advanced Studies Diploma. Specific offices and teams within this office include:

The **Office of Adult Education** manages the federal Adult Education and Family Literacy Act (AEFLA) Grant as well as the following state grants: the Race to GED Grant, the Adult General Education (AGE) Grant, and the Individual Student Alternative Education Program (ISAEP) General Educational Development (GED) Grant. These grants support basic programs and literacy education programs for adults who need a high school diploma or are not proficient in English. This office also manages programs utilizing ACPS's operating and grant funds that support the Adult High School Diploma Program, the GED Program, and English Language Learner (ELL) adult education and workforce development.t.

The **Advancement Via Individual Determination (AVID)** school-wide system, which includes the AVID Elementary and AVID Secondary Model, is a college-readiness system designed to advance the trajectory and long-term outcomes for all students. The AVID school-wide system at both the elementary and secondary levels focuses on targeting and expanding school-wide instruction and leadership capacity by creating a college-going culture that increases the number of students who enroll and succeed in courses of rigor and eventually higher education and who are workplace ready upon graduation. Additionally, the AVID Secondary Model supports approximately 600 students who enroll in the AVID elective over a series of years to take part in advanced courses and receive proper support for academic success. Overall, AVID addresses college readiness through rigorous course preparation, opportunity knowledge, and student agency by advocating for students and breaking down barriers to higher education.

The **Office of Career and Technical Education (CTE)** manages and oversees

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the Carl Perkins Grant. This federal grant provides an increased focus on the academic achievement of CTE students, strengthens the connections between secondary and post-secondary education, and improves state and local accountability. This office also manages state grants supporting workplace development, equipment purchases, and certification testing and oversees state and federal compliance of all Business, Marketing, Health and Medical Science, Junior Reserve Officers' Training Camp (JROTC), Family and Consumer Sciences, Technology Education, and Trade and Industrial Education Programs, including the Governor's Health Sciences Academy, the Academy of Finance, and the STEM Academy.

The **Office of Early Childhood Programs (Pre-Kindergarten)** provides leadership and coordination of the division-wide implementation of early childhood education and collaborates with other City of Alexandria providers to ensure consistent delivery of services focused on kindergarten readiness. Focus areas for this office include high-quality professional learning, equitable access to resources, curriculum development, and effective teacher-child interactions. This office consistently monitors data to support informed decision-making, child development, and continuous program improvement. This office also prioritizes family and community engagement to support social, emotional, academic, and developmental readiness for Alexandria's youngest learners.

The **Humanities Team** focuses on the improvement of student achievement in the areas of fine arts, health and physical education, social studies (including history, economics, political science, and service-learning), and world languages. Team members include Instructional Specialists for fine arts, health and physical education, social studies, and world languages. Additionally, this team includes a dedicated specialist from the Offices of English Learner (EL) Services and

Specialized Instruction. This team collaborates to ensure appropriate content alignment within these disciplines; supports problem-based/ service-learning opportunities for students; engages teachers in implementing cross-content activities; and supports students' social, emotional, and academic needs.

The **Literacy Team** is a Pre-K–12 team committed to ACPS students' achievement in reading, writing, speaking, listening, research, and media presentation skills. This team includes elementary and secondary English Language Arts specialists and representatives from the Offices of Early Childhood Programs (Pre-Kindergarten), English Learner (EL) Services, Specialized Instruction, and Talented and Gifted (TAG) Programs. This team strategically and deliberately focuses on ways to ensure that more students are reading at their grade level and have language skills that enable them to access the curriculum and other literacy-related resources effectively.

The **Science, Technology, Engineering, and Mathematics (STEM) Team** focuses on the improvement of K–12 students' achievement in the STEM areas of learning. This team comprises elementary and secondary science instructional specialists as well as a representative from the Offices of English Learner (EL) Services, Specialized Instruction, and Talented and Gifted (TAG) Programs. A major priority for this team is to provide direct services and support resources to schools in order to improve student achievement in the areas of science and mathematics. Additionally, the team is responsible for helping schools implement an integrated and blended learning approach to engage students in mathematical problem-solving and scientific inquiry processes. The STEM Team also helps educators to integrate STEM concepts and problem-solving into a more interdisciplinary and holistic approach to STEM education within the division.

The **Office of Talent Development** supports all

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offices in providing professional development opportunities for teachers, administrators, and support staff. This office ensures that procedures for providing professional learning align with the characteristics of high-performing school districts. Additionally, this office works to ensure that professional development and growth opportunities carefully align with the ACPS 2025 Strategic Plan: Equity for ALL. This office also coordinates new teacher orientation, induction activities, and comprehensive professional learning opportunities for all staff.

The **Office of Talented and Gifted (TAG) Programs** ensures effective identification and delivery of services for K–12 students who perform or show the potential to perform significantly above grade level. These services and programs address the General Intellectual Aptitude (GIA), the Specific Academic Aptitude (SAA), and Young Scholars (YS). This office coordinates and conducts professional development for school-based personnel who coordinate the identification process and services to TAG students and families. TAG teachers use supplemental curriculum materials and resources to enhance and extend differentiation. There is a minimum of one TAG teacher on each elementary campus and one TAG resource teacher at each middle school program. In addition, this office coordinates opportunities for gifted and high-achieving students, such as the Governor’s School and Odyssey of the Mind competitions, and supports the Talented and Gifted Advisory Committee (TAGAC), which is a School Board Advisory Committee (SBAC).

The **Office of School Improvement** focuses on facilitating the division’s school improvement planning process for more than 18 schools as well as the achievement of continuous academic improvement, especially in the area of Tier I teaching and learning, as articulated in the division’s Multi-Tiered System of Support (MTSS). This office’s primary goal is to ensure that ACPS leaders and educators are equipped with the tools and skills to

engage in continuous improvement practices necessary to successfully implement School Improvement Plans (SIPs) and the respective processes to achieve specific performance targets and outcomes. Additionally, this office is responsible for establishing and implementing a systematic and cyclical management system to analyze and prioritize division-wide formative assessments plans, collect data, and subsequently develop action and tools for monitoring as well as reporting outcomes. Specific teams and offices within this office include:

The **Data Analysis, Interpretation, and Resources Team** supports effective data literacy, analysis, interpretation, and articulation of instructional implications. This team collaborates with the Department of Accountability and other offices to analyze student achievement data, prepare data displays, and offer instructional implications of the data within and across schools. The Executive Director of School Improvement leads this team, which includes the Title I School Improvement Coordinator, the Coordinator of Textbooks and Library Media Services, the Office of English Learner (EL) Services Data Specialist, and the Assistant Director for Specialized Instruction as well as the Evaluation and Assessment Analyst from the Department of Accountability and Research. Additional team members include several school principals.

The **Office of Title I Programs and School Improvement** provides leadership in the coordination of division offices and programs to implement school support structures. The purpose of the Title I grant is to ensure that all children are afforded the opportunity to receive a fair, equitable, and high-quality education as part of the division’s commitment to closing educational equity and opportunity gaps. This office ensures meaningful compliance and integration of state and federal expectations for academic achievement and school improvement under various federal

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and state programs, including federal school improvement programs.

The **Office of School Leadership** is a newly formed office within TLL. Currently, this office consists of the Executive Director with support from an Executive Assistant who also supports other offices. The Executive Director is responsible for providing exemplary and innovative leadership as well as executive coaching for 18 school principals in developing the essential instructional leadership skills and practices to support teaching and learning within their schools. The focus of this office is to specifically support and grow school leaders through coaching, professional learning, data analysis, and implementation of best educational practices through the lens of leadership.

The **Office of Specialized Instruction** ensures that a continuum of Special Education (SPED) services are provided to students with disabilities (SWD), as required by the Individuals with Disabilities Education Act (IDEA). The staff supports schools by coaching and modeling effective instructional practices and behavioral interventions related SWD. In addition, this office provides support to families through outreach and technical support from the Anne R. Lipnick Special Education Parent Resource Center. These resources enable families to become engaged partners in their child's educational success. This office is responsible for providing resources within the ACPS curriculum to address the needs of students with Individualized Education Programs (IEPs).

Departmental Budget and Grant-Funded Services

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

The **Office of Early Childhood Programs (Pre-Kindergarten)** manages the Virginia

Preschool Initiative (VPI) Grant for ACPS and acts as the fiscal agent for private providers throughout the city. Furthermore, this office coordinates the Unified Virginia Quality Birth to Five System (VQ B5) Grant for Alexandria City and serves as the liaison for Early Head Start and Head Start Programs.

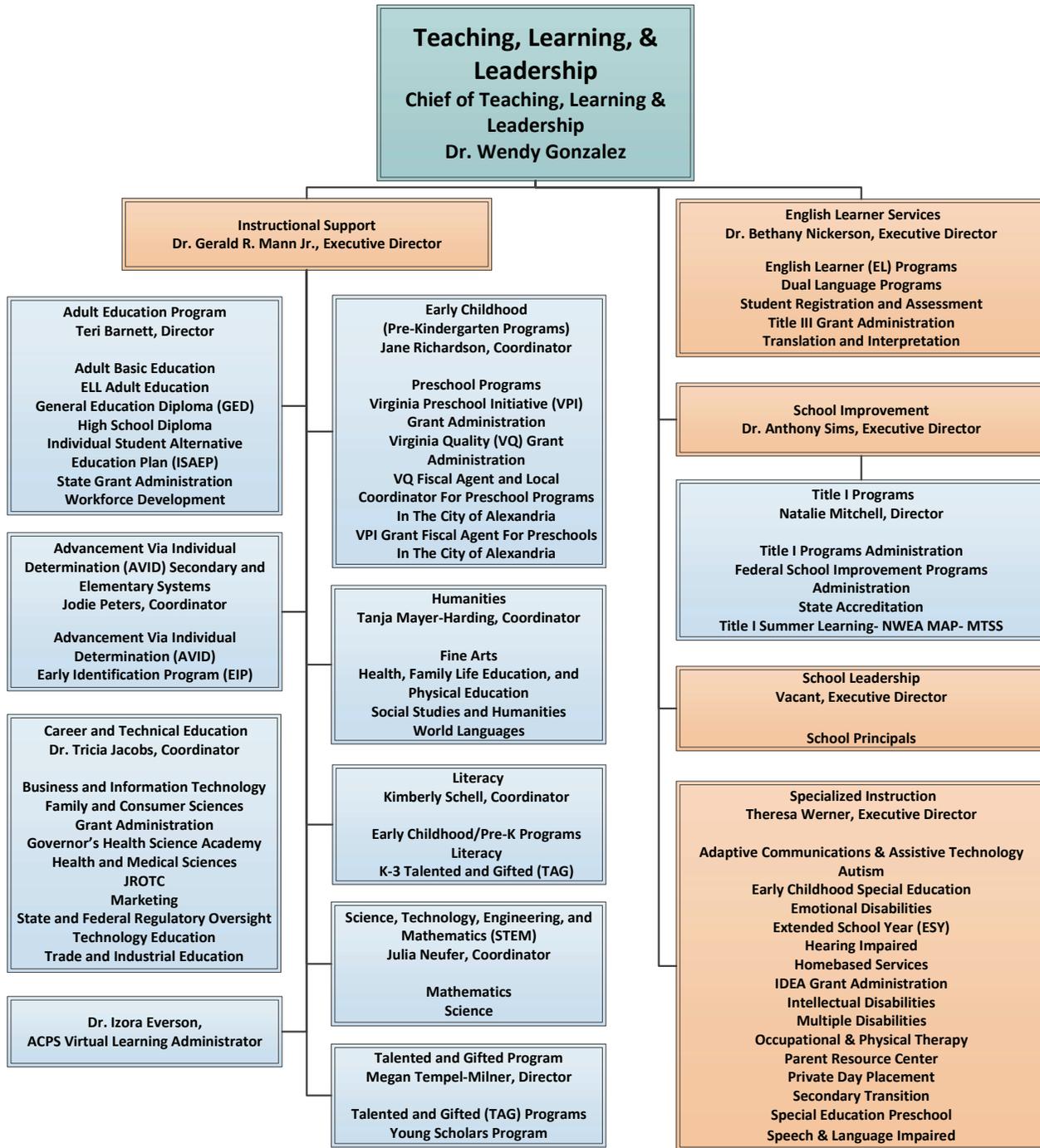
The **Office of English Learner (EL) Services** manages the federal Title III Grant, including subprograms. The Title III Grant specifically targets the promotion of language instruction for ELs and immigrant youth.

The **Office of Specialized Instruction** oversees the Title IV IDEA and IDEA Preschool Grants. These grants provide funds for personnel and the materials directly supporting SWD.

The **Office of Talent Development** manages the Title II, Part A Grant. The purpose of the Title II, Part A Grant is to increase academic achievement by improving teacher and principal quality. Title II funds focus on improving teacher and leader quality and increasing student success by providing evidence-based, sustainable, intensive, collaborative, job-embedded, data-driven, and classroom-focused professional development activities. This office also oversees the state's teacher-mentor grants while facilitating and coordinating the mentoring program for both new and novice teachers, managing the tuition reimbursement program, creating K-12 interactive professional learning videos focused on research-proven instructional practices and overseeing the professional learning management software system to support professional development across the division.

The **Office of Title I Programs and School Improvement** operationalizes division requirements for the expenditure of federal funds under Title I programs and subprograms. Title I funds provide supplemental assistance to schools with high concentrations of students living under low-income circumstances.

Teaching, Learning and Leadership



Teaching, Learning and Leadership

Budget Summary

The Department of Teaching, Learning and Leadership's FY 2023 Operating Funded Budget totals \$21.53 million, an increase of \$1.15 million over the prior fiscal year. There is an increase of 2.10 FTE across all Teaching, Learning, and Leadership offices for a total of 145.20 FTE positions.

Office of Chief Teaching, Learning, & Leadership

The Office of Teaching, Learning, and Leadership's budget provides funds to support all of the offices in Teaching, Learning, and Leadership through leadership and professional development. The FY 2023 budget totals \$0.71 million, an increase of \$0.17 million compared to the prior fiscal year. Staffing will increase by 1.00 FTE for a 1.00 FTE administrator of virtual learning position.

Instructional Support

The office oversees Curriculum Design and Instructional Services, Career and Technical Education, Humanities, Literacy, STEM, Talent Development, Early Childhood, Adult Education, Talented and Gifted, and AVID/College Readiness. For FY 2023, the Operating Funded Budget totals \$1.16 million. This includes shifted resources from Elementary School Instructions and Secondary School Instructions to support the summer program. The office will staff 2.50 FTE positions, which includes an additional 1.00 FTE Grant Funded position.

The purchase services category will continue to provide funds for other printing & binding, staff development, and to support the Concurrent Enrollment with NOVA/Early College Program.

Elementary School Instruction

As part of the FY 2021 reorganization, the Office of Elementary School Instruction budget was reallocated to support the new Instructional Support Office and School Improvement Office.

Secondary School Instruction

As part of the FY 2021 reorganization, the Office of Secondary School Instruction budget was reallocated to support the new Instructional Support Office.

Adult Education

The Adult Education budget supports the day program and the midday ELL program offered at central office and the night program offered at Alexandria City High School. Courses include Adult Basic Education, ELL adult education, General Education Diploma (GED), high school diploma and Individual Student Alternative Education Plan (ISAEP). The FY 2023 operating funded budget is \$0.74 million, an increase of \$0.02 million compared to the FY 2022 Final Budget. The operating fund continues to fund 4.00 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 reduce in FY 2023 to a total \$0.17 million. This is \$8,286 under FY 2022. Purchased services encompasses funding for testing materials and other professional services. Funding will slightly decrease to \$0.02 million.

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 2023 budget totals \$0.58 million, a slight increase compared to the prior fiscal year. Staffing remains at 1.00 FTE.

In the purchased services category, funding provides for staff development, and other

Teaching, Learning and Leadership

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.

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 \$0.43 million. The operating fund will reduce to a total of 2.00 FTE positions. This is 1.00 FTE under FY 2022.

In the materials and supplies category, funding will be used to provide CTE textbooks to address replacement and growth in areas such as economics and personal finance.

The CTE office will also receive \$0.32 million funded by the Carl Perkins Vocational Education fund and as well \$48,752 in funding from the Virginia Department of Education.

Curriculum Design and Instructional Services

The Curriculum Design and Instructional Services budget supports curriculum areas with textbooks, curriculum writing, and instructional materials. The FY 2023 budget is \$2.55 million, an increase of \$0.29 million compared to the prior fiscal year. Positions will remain unchanged at 14.00 FTEs compared to the prior fiscal year.

The materials and supplies category funded at \$0.39 million will support the purchase of textbooks, library books & supplies, and software & online charges.

Early Childhood (Pre-Kindergarten Programs)

The main funding sources for the pre-kindergarten program are the Virginia Preschool Initiative (VPI) and the transfer from the operating fund. The total VPI budget for FY 2023 is \$3.44 million, including the funding

designated for the private preschool providers in the City of Alexandria. There are 26.00 FTEs funded through VPI; 12.00 FTE teachers and 12.00 FTE instructional assistants at Jefferson-Houston, Early Childhood Center, and William Ramsay; 2.00 FTE positions at Pre K program office.

This office will also receive an additional \$30,000 funded from the operating budget to assist with the implementation of the Early Care and Education System Building initiative.

Humanities

The office supports programs such as foreign languages, music, physical education and health, drama, social studies, and world language. The FY 2023 Operating Funded Budget totals \$0.38 million for the office of humanities.

Literacy

The office will have an operating funded budget of \$0.27 million to support english language arts. The budget within the materials and supplies category will provide software and online charges, audiovisual supplies, instructional supplies, textbooks, and refreshments.

Science, Technology, Engineering and Math (STEM)

The operating funded budget will total \$0.62 million for FY 2023. This includes funding in the materials and supplies category for consumable texts, software and online charges, instructional supplies, and other operating supplies to support the STEM program.

Talent Development

The Talent Development budget supports the division-wide professional development program, content academies and the teacher mentor program. Funding for the FY 2023 Operating Funded Budget is \$1.04 million, a slight increase compared to the prior fiscal year. Positions will reduce to 2.00 FTE

Teaching, Learning and Leadership

positions. A 1.00 FTE executive director position will be recoded to the Office of School Leadership.

The materials and supplies category will increase to \$0.09 million to fund refreshments, office supplies, library books and supplies, instructional supplies, and more.

The Talent Development Office is also funded through Title II. The purpose of the program is to increase academic achievement by improving teacher and principal quality. This program is carried out by increasing the number of highly qualified teachers in classrooms; increasing the number of highly qualified principals and assistant principals in schools; and increasing the effectiveness of teachers and principals by holding local education agencies (LEAs) and schools accountable for improvements in student academic achievement. While schools do not receive these funds directly, these funds support division-wide staff development, including the summer content academies.

Talented and Gifted Programs

The Talented and Gifted (TAG) Programs budget supports both the TAG and Young Scholars programs. The FY 2023 Operating Funded Budget totals \$0.63 million, a slight increase compared to the prior fiscal year. Staffing will increase to 2.70 FTEs. This includes an additional 0.70 FTE TAG teacher position.

The purchased services category will continue to fund transportation through public carriers, testing and evaluation, staff development, instructional services, and other printing and binding.

The materials and supplies category will continue to receive funds for refreshments, instructional supplies, other technology equipment, office supplies, paper supplies, and promotional items.

English Learner (EL) Services

The EL budget supports all EL activities division-wide, dual language programs, and translation and interpretations services. The operating funded budget is \$3.50 million for FY 2023, an increase of \$0.24 million. There are 19.5 FTE positions in this office; 3.00 FTEs funded through Title III grant and 16.5 FTEs funded through operating fund for FY 2023.

Funding for intermittent and supplemental salaries decreased by 0.03 million. The operating budget for FY 2023 will continue to support student registration and assessment.

The purchased services category includes continued funding for ACCESS for ELLs testing material, management services, translation services, testing and evaluation, staff development, and other printing and binding.

The EL Services Office also receives funds through Title III. Federal funds awarded under Title III support programs to improve the education of limited English proficient (LEP) children and youths by helping them learn English and meet challenging state content and achievement standards. Title III programs also provide enhanced instructional opportunities for immigrant children and youths. Schools do not receive these funds directly, but are supported through staff development, and instructional materials.

Specialized Instruction

The Office of Specialized Instruction budget supports all special education services division-wide, including the Extended School Year (ESY) program and private placements. The FY 2023 operating funded budget is \$7.65 million, an increase of \$0.34 million over FY 2022. Additionally, the office will decrease staffing by 0.60 FTE position to 84.0 FTE positions. The FY 2023 operating fund will support 52.5 FTEs and grants will fund 31.5 FTEs.

The purchased services category will be budgeted at \$0.45 million for FY 2023. This

Teaching, Learning and Leadership

will remain unchanged compared to FY 2022. The budget for transportation of students with disabilities whose individualized education plan (IEP) requires this accommodation and is now reflected in the Transportation Department budget.

The Office of Specialized Instruction receives funds through the Individuals with Disabilities Education Act (IDEA). The IDEA is a law ensuring services to children with disabilities throughout the nation. IDEA governs how states and public agencies provide early intervention, special education and related services to children and youth with disabilities. This grant funds an early childhood special education teacher, a special education teacher, a speech language pathologist, and several specialists and coordinators. In addition, technology equipment and instructional supplies are funded through the IDEA grant.

School Improvement

The office will supervise the Office of Title I Programs. For FY 2023, the Operating Funded Budget totals \$0.53 million.

This includes operating funded staffing of a 0.50 FTE Administrative Assistant II and a 1.00 FTE Executive Director position.

Title I Programs

The operating budget for Title I Programs funds a portion of both the director and coordinator salaries, association membership dues, travel and refreshments for parental engagement activities that are not covered through Title I. The operating funded budget totals \$0.32 million, an increase of \$0.06 million compared to the FY 2022 Final Budget.

This includes operating funded staffing of a 0.25 FTE Director position and 0.50 FTE School Improvement Coordinator position split funded with the Title I Part A grant. A total of 4.25 FTE positions are funded through Title I grant.

The majority of the office budget is funded through Title I. Title I, Part A of the Elementary and Secondary Education Act (ESEA), as amended, provides financial assistance to local educational agencies (LEAs) and schools with high numbers or high percentages of children from low-income families to help ensure that all children meet challenging state academic standards. For FY 2023, Cora Kelly, Francis C. Hammond, Jefferson-Houston, John Adams, Patrick Henry, Ferdinand T. Day, James K. Polk, and William Ramsay will receive Title I funding. These funds will be used for school-based personnel, staff development, translation, technology equipment and software, instructional supplies, and parent and family engagement activities. All items must supplement what is provided to all schools, by formula, in the operating budget.

School Leadership

The office will supervise all school principals. For FY 2023, the Operating Funded Budget totals \$0.28 million, which includes \$0.61 million moved from other TLL offices to provide a non-compensation budget. The office will staff a 1.00 FTE executive director position.

Teaching, Learning and Leadership

| Section Title | Program Group Title | Position Title | Fund Group | FY 2019 Final FTE | FY 2020 Final FTE | FY 2021 Final FTE | FY 2022 Final FTE | FY 2023 Final FTE | Change FY 2022 to FY 2023 | |
|--|---|---|----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------------|-------------|
| Teaching, Learning, Leadership | Executive Administration | CHIEF ACADEMIC OFFCR | Operating Fund | | | 1.00 | | | - | |
| | | CHIEF OFFICER - ACADEMICS | Operating Fund | | | | | | - | |
| | | FINAN SUPPT SPEC-C&I | Operating Fund | | 1.00 | 1.00 | | | - | |
| | | CHIEF OF TEACHING, LEARNING, & LEADERSHIP (TLL) | Operating Fund | | | | 1.00 | 1.00 | - | |
| | | FINAN SUPPT SPEC-TLL | Operating Fund | | | | 1.00 | | (1.00) | |
| | | FINANCIAL SUPPORT SPECIALIST - TLL | Operating Fund | | | | | 1.00 | 1.00 | |
| | Executive Administration Total | | | | | 1.00 | 2.00 | 2.00 | 2.00 | - |
| | Improvement of Instruction | EXEC ADMIN ASST-CAO | Operating Fund | | | 1.00 | 1.00 | | | - |
| | | EXEC ADMIN ASST-TLL | Operating Fund | | | | | 1.00 | | (1.00) |
| | | EXEC ADMIN ASST - TLL | Operating Fund | | | | | | 1.00 | 1.00 |
| | Improvement of Instruction Total | | | | | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | Technology Services | DIRECTOR - VIRTUAL LEARNING | Operating Fund | | | | | | | - |
| | | ADMINISTRATOR - VIRTUAL LEARNING | Operating Fund | | | | | 1.00 | 1.00 | - |
| | Technology Services Total | | | | | | | | 1.00 | 1.00 |
| Teaching, Learning, Leadership Total | | | | | 2.00 | 3.00 | 3.00 | 4.00 | 1.00 | |
| Chief Academic Officer | Executive Administration | CHIEF ACADEMIC OFFCR | Operating Fund | 1.00 | 1.00 | | | | - | |
| | | FINAN SUPPT SPEC-C&I | Operating Fund | | | | | | - | |
| | | BUSINESS SUP SPEC | Operating Fund | 1.00 | | | | | - | |
| | Executive Administration Total | | | | 2.00 | 1.00 | | | - | |
| | Improvement of Instruction | ADMIN ASSISTANT II | Operating Fund | | 1.00 | | | | | - |
| | | EXEC ADMIN ASST-CAO | Operating Fund | | | | | | | - |
| Improvement of Instruction Total | | | | 1.00 | | | | | - | |
| Chief Academic Officer Total | | | | 3.00 | 1.00 | | | | - | |
| Curriculum Design & Inst Svcs | Improvement of Instruction | ADMIN SPECIALIST | Operating Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| | | COORD - PLANETARIUM | Operating Fund | | | | 1.00 | 1.00 | - | |
| | | COORD TEXT.MEDIA.LIB | Operating Fund | 1.00 | 1.00 | 1.00 | | | - | |
| | | COORD/TEAM LEADER | Operating Fund | | 1.00 | 3.00 | 3.00 | 3.00 | - | |
| | | INSTR FINE ART SPLST | Operating Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| | | INSTR HLT PE SPCLST | Operating Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| | | INSTR LIT SPECIALIST | Operating Fund | 2.00 | 2.00 | 1.00 | 1.00 | 1.00 | - | |
| | | INSTR MATH SPECIALIS | Operating Fund | 2.00 | 1.00 | 1.00 | 1.00 | | (1.00) | |
| | | INSTR SCI SPCL-ELEM | Operating Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| | | INSTR SCI SPCL-SEC | Operating Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| | | INSTR SPEC-SOC STUD | Operating Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| | | PLANETARIUM COORD | Operating Fund | | 1.00 | 1.00 | | | - | |
| | | SPCST TEXT.MEDIA.LIB | Operating Fund | | | | 1.00 | 1.00 | - | |
| | | TEAM LEADER/COORN | Operating Fund | | 1.00 | | | | - | |
| | | TEXTBOOK WHS ASST | Operating Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| | | EXEC DIRECTOR CURR | Operating Fund | - | | | | | - | |
| | | INSTR SCI SPECIALIST | Operating Fund | | | | | | - | |
| INSTR WRL LANG SPCST | Operating Fund | | 1.00 | | | | - | | | |
| INSTR MATH SPECIALIST | Operating Fund | | | | | 1.00 | 1.00 | | | |
| Improvement of Instruction Total | | | | 13.00 | 14.00 | 14.00 | 14.00 | 14.00 | - | |
| Curriculum Design & Inst Svcs Total | | | | 13.00 | 14.00 | 14.00 | 14.00 | 14.00 | - | |
| Career and Technical Education | Career and Technical Education | COORD - CTE | Operating Fund | | | | 1.00 | 1.00 | - | |
| | | COORD CTE | Operating Fund | 1.00 | 1.00 | 1.00 | | | - | |
| | | LEAD HEALTH SVC TCHR | Grant and Special Projects | | | - | | | - | |
| | | | Operating Fund | | | | 1.00 | 1.00 | - | |
| | | ESSER - Work-Based Learning Specialist | Grant and Special Projects | | | | 1.00 | | (1.00) | |
| Career and Technical Education Total | | | | 1.00 | 1.00 | 1.00 | 3.00 | 2.00 | (1.00) | |
| Career and Technical Education Total | | | | 1.00 | 1.00 | 1.00 | 3.00 | 2.00 | (1.00) | |
| Talent Development | Improvement of Instruction | ADMIN ASSISTANT I | Operating Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| | | EXECUTIVE DIRECTOR - SCHOOL LEADERSHIP | Operating Fund | | | | 1.00 | | (1.00) | |
| | | SPECIALIST - TALENT DEVELOPMENT | Operating Fund | | | | 1.00 | 1.00 | - | |
| | | TALENT DEVEL SPECLST | Operating Fund | 1.00 | 1.00 | 1.00 | | | - | |
| | | DIRECTOR TALENT DEVE | Grant and Special Projects | 1.00 | 1.00 | - | | | - | |
| | | EXEC DIR-SCH LDRSHP | Grant and Special Projects | | | 1.00 | | | - | |
| Improvement of Instruction Total | | | | 3.00 | 3.00 | 3.00 | 3.00 | 2.00 | (1.00) | |
| Talent Development Total | | | | 3.00 | 3.00 | 3.00 | 3.00 | 2.00 | (1.00) | |
| Adult Education | Adult Education | ADMIN ASSISTANT | Operating Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| | | DIRECTOR - ADULT EDUCATION | Operating Fund | | | | 1.00 | 1.00 | - | |
| | | DIRECTOR ADULT EDUC | Operating Fund | | 1.00 | 1.00 | | | - | |
| | | PRGRM SPECIALIST | Operating Fund | 1.00 | 1.00 | 1.00 | | | - | |
| | | PROGRAM SPECIALIST | Operating Fund | | | | 1.00 | | (1.00) | |
| | | COORD ADULT ED | Operating Fund | 1.00 | | | | | - | |
| | | TCHR-INCRCERTATD | Grant and Special Projects | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| | | SPECIALIST - ASSESSMENT & DATA | Operating Fund | | | | | 1.00 | 1.00 | |

Teaching, Learning and Leadership

| Section Title | Program Group Title | Position Title | Fund Group | FY 2019 Final FTE | FY 2020 Final FTE | FY 2021 Final FTE | FY 2022 Final FTE | FY 2023 Final FTE | Change FY 2022 to FY 2023 |
|---|-----------------------------------|---|----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------------|
| Adult Education Total | | | | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | - |
| Adult Education Total | | | | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | - |
| Pre-Kindergarten Programs | Kindergarten and Pre-Kindergarten | ADMIN ASSISTANT I | Grant and Special Projects | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | COORD EARLY CHLDHD | Grant and Special Projects | 1.00 | 1.00 | 1.00 | | | - |
| | | PARA I - VPI | Grant and Special Projects | | | | | | - |
| | | INST ASST I - VPI | Grant and Special Projects | | | 1.00 | | | - |
| | | COORD - EARLY CHLDHD | Grant and Special Projects | | | | 1.00 | 1.00 | - |
| | | Kindergarten and Pre-Kindergarten Total | | | | 2.00 | 2.00 | 3.00 | 2.00 |
| Pre-Kindergarten Programs Total | | | | 2.00 | 2.00 | 3.00 | 2.00 | 2.00 | - |
| Talented and Gifted Programs | Enrichment and Electives | ## OVERSTAFF POSITION: TAG TCHR - *ONE YEAR ONLY* | Operating Fund | | | | | | - |
| | | COORD TAG | Operating Fund | 1.00 | 1.00 | 1.00 | | | - |
| | | COORDINATOR: TALENTED & GIFTED PROGRAMS | Operating Fund | | | | | | - |
| | | TAG TCHR | Operating Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.70 | 0.70 |
| | | COORD - TAG | Operating Fund | | | | | | - |
| | | DIRECTOR: TALENTED & GIFTED PROGRAMS | Operating Fund | | | | 1.00 | | (1.00) |
| | | DIRECTOR - GIFTED PROGRAMS & ADVANCED ACADEMICS | Operating Fund | | | | | 1.00 | 1.00 |
| | | Enrichment and Electives Total | | | | 2.00 | 2.00 | 2.00 | 2.00 |
| Talented and Gifted Programs Total | | | | 2.00 | 2.00 | 2.00 | 2.00 | 2.70 | 0.70 |
| AVID/College Readiness | Exemplary Programs | COORD COL PREP&SUPP | Operating Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | Exemplary Programs Total | | | | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| AVID/College Readiness Total | | | | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| Specialized Instruction | Special Education | ADMIN ASSISTANT I | Operating Fund | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | - |
| | | ADMIN SPECIALIST II | Operating Fund | | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | ADMIN SPEC-MEDICAID | Operating Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | ADPTIVE PHYS ED TCHR | Operating Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | ASST DIRECTOR SPED | Operating Fund | 1.00 | 1.00 | 1.00 | 1.00 | | (1.00) |
| | | AUDIOLOGIST | Operating Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | BRD CERT BEHAVIORSPC | Grant and Special Projects | 3.00 | 2.00 | 1.00 | | | - |
| | | | Operating Fund | | | 1.00 | | | - |
| | | COORD/TEAM LEADER | Grant and Special Projects | | 1.00 | | | | - |
| | | | Operating Fund | | 1.00 | | | | - |
| | | ECSE SPEC-CHILDFIND | Grant and Special Projects | | | 1.00 | 1.00 | | (1.00) |
| | | | Operating Fund | 1.00 | 1.00 | | | | - |
| | | ED SPECIALIST | Operating Fund | | | 1.00 | 1.00 | 1.00 | - |
| | | EXEC DIRECTOR-SPED | Operating Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | HEARING IMP TCHR | Operating Fund | 1.00 | 3.00 | 2.00 | 2.00 | 2.00 | - |
| | | INSTRCNL SPCLST | Operating Fund | | | 1.00 | 1.00 | 1.00 | - |
| | | JOB COACH | Operating Fund | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | - |
| | | LEAD INSTRCNL SPCLST | Operating Fund | | | 1.00 | | | - |
| | | OCCUPATNL THERPST | Operating Fund | | | | 4.50 | 4.50 | - |
| | | OCCUPATNL THERPST | Operating Fund | | | | | 4.50 | 4.50 |
| | | PARENT RES COORD | Operating Fund | 1.00 | 1.00 | 1.00 | | | - |
| | | PARENT SUPPORT SPECIALIST | Operating Fund | | | | 1.00 | 1.00 | - |
| | | PHYSICAL THERAPIST | Operating Fund | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | - |
| | | SPEC-AUT BEHAV SVCS | Grant and Special Projects | 2.00 | 2.00 | 2.00 | | | - |
| | | | Operating Fund | | | 1.00 | | | - |
| | | SPECIAL EDUCATION TCHR | Operating Fund | | | | | | - |
| | | SPECIALIST | Operating Fund | | 1.00 | | | | - |
| | | SPECIALIST - MTSS & ELIGIBILITY | Operating Fund | | | | 1.00 | | (1.00) |
| | | SPED AUT TCHR | Operating Fund | | | | | | - |
| | | SPED TCHR | Grant and Special Projects | | | 5.00 | | | - |
| | | SPED TCHR ECSE | Grant and Special Projects | 1.00 | 3.00 | 2.00 | | | - |
| | | | Operating Fund | 1.60 | 0.60 | 1.60 | 2.60 | 2.00 | (0.60) |
| | | SPEECH LANGUAGE PATH | Grant and Special Projects | 1.00 | | 1.00 | | | - |
| | | | Operating Fund | 27.00 | 27.00 | 26.00 | 26.00 | 26.00 | - |
| | | VISUAL IMPRD TCHR | Operating Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | AUGMNTIVE COMM SPEC | Grant and Special Projects | 1.00 | 1.00 | 1.00 | | | - |
| | | BUSINESS SUP ASST | Operating Fund | 1.00 | | | | | - |
| | | COMPLIANCE ADMIN | Grant and Special Projects | 1.00 | | | | | - |
| | | COORD AUT BEHAV SVCS | Grant and Special Projects | 1.00 | 1.00 | 1.00 | | | - |
| | | COORD PROCEDURAL | Grant and Special Projects | 1.00 | | | | | - |
| | | COORD SPEECH | Operating Fund | 1.00 | | | | | - |
| | | EARLY CHILDHOOD SPED | Grant and Special Projects | 1.00 | 1.00 | 1.00 | | | - |
| EMPLOYMNT SUP SPEC | Grant and Special Projects | 3.00 | 3.00 | 3.00 | | | - | | |
| INSTRSPEC-ASSTTECH | Grant and Special Projects | 1.00 | 1.00 | 1.00 | | | - | | |
| INSTRSPEC-CROSSCURR | Grant and Special Projects | 2.00 | 2.00 | 2.00 | | | - | | |
| INSTRSPEC-LITERACY | Grant and Special Projects | 2.00 | 1.00 | 1.00 | | | - | | |
| INSTRSPEC-MATHEMATIC | Grant and Special Projects | 2.00 | 2.00 | 2.00 | | | - | | |
| PARENT SUP SPEC | Grant and Special Projects | 1.00 | 1.00 | 1.00 | | | - | | |

Teaching, Learning and Leadership

| Section Title | Program Group Title | Position Title | Fund Group | FY 2019 Final FTE | FY 2020 Final FTE | FY 2021 Final FTE | FY 2022 Final FTE | FY 2023 Final FTE | Change FY 2022 to FY 2023 |
|---------------|---------------------|--|----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------------|
| | | PRIV PLACEMNT SPEC | Grant and Special Projects | 1.00 | 1.00 | 1.00 | | | - |
| | | ASST DIR-RELSVC&SPEC | Grant and Special Projects | | 1.00 | 1.00 | | | - |
| | | AUTISM BEHAV SPPT SP | Grant and Special Projects | | 1.00 | - | | | - |
| | | CLINICAL SPEC - SPED | Grant and Special Projects | | 1.00 | 1.00 | | | - |
| | | COORD SPED | Operating Fund | | | | | | - |
| | | ELIG & DATA ANALYST | Grant and Special Projects | | 1.00 | | | | - |
| | | LIAIS-HMLESS/FSTR CR | Grant and Special Projects | | 1.00 | | | | - |
| | | MTSS & ELIGBLTY SPCL | Grant and Special Projects | | | 1.00 | | | - |
| | | COMPLNC & DATA SPCL | Grant and Special Projects | | | 1.00 | | | - |
| | | COORD - PARENT RSRCS | Operating Fund | | | | | | - |
| | | COORD AUT&BEHAV SVCS | Grant and Special Projects | | | | | | - |
| | | SPECIALIST - LEAD AUTISM BEHAVIOR SUPPORT 11M | Grant and Special Projects | | | | | | - |
| | | SPECIALIST - PARENT SUPPORT | Grant and Special Projects | | | | | | - |
| | | SPECIALIST - DATA & COMPLIANCE | Grant and Special Projects | | | | | | - |
| | | SPECIALIST - | Operating Fund | | | | | | - |
| | | IDEA 611 - ACCOUNTABILITY SPECIALIST | Grant and Special Projects | | | | 1.00 | | (1.00) |
| | | IDEA 611 - ASST DIRECTOR: RELATED SERVICES | Grant and Special Projects | | | | 1.00 | | (1.00) |
| | | IDEA 619 - SPED TCHR | Grant and Special Projects | | | | 1.00 | 1.00 | - |
| | | STATE REGIONAL GRANT - BEHAVIOR SPECIALIST | Grant and Special Projects | | | | 4.00 | 4.00 | - |
| | | IDEA 611 - OCCUPATIONAL THERAPIST | Grant and Special Projects | | | | 0.50 | 0.50 | - |
| | | IDEA 611 - SPEECH LANGUAGE PATHOLOGIST | Grant and Special Projects | | | | 1.00 | 1.00 | - |
| | | IDEA 611 - ASSISTIVE TECHNOLOGY SPECIALIST | Grant and Special Projects | | | | 1.00 | 1.00 | - |
| | | IDEA 611 - TRANSITIONAL SPECIALIST | Grant and Special Projects | | | | 3.00 | 3.00 | - |
| | | IDEA 611 - INSTRUCTIONAL SPECIALIST | Grant and Special Projects | | | | 5.00 | 5.00 | - |
| | | IDEA 611 - AUGMENTIVE COMMUNICATIONS SPECIALIST | Grant and Special Projects | | | | 1.00 | 1.00 | - |
| | | IDEA 611 - LEAD INSTRUCTIONAL SPECIALIST | Grant and Special Projects | | | | 1.00 | 1.00 | - |
| | | IDEA 611 - DATA & COMPLIANCE SPECIALIST | Grant and Special Projects | | | | 1.00 | 1.00 | - |
| | | STATE REGIONAL GRANT - LEAD BEHAVIOR SPECIALIST 11M | Grant and Special Projects | | | | 1.00 | 1.00 | - |
| | | IDEA 611 - COORDINATOR: PARENT SUPPORT | Grant and Special Projects | | | | 1.00 | 1.00 | - |
| | | IDEA CEIS - EDUCATIONAL DIAGNOSTICIAN | Grant and Special Projects | | | | 1.00 | 1.00 | - |
| | | IDEA CEIS - BEHAVIORAL SPECIALIST | Grant and Special Projects | | | | 1.00 | | (1.00) |
| | | IDEA 611 - PRIVATE PLACEMENT SPECIALIST | Grant and Special Projects | | | | 1.00 | 1.00 | - |
| | | IDEA 611 - CLINICAL SPECIALIST | Grant and Special Projects | | | | 1.00 | 1.00 | - |
| | | IDEA CEIS - CLINICAL SPECIALIST | Grant and Special Projects | | | | 1.00 | 1.00 | - |
| | | IDEA 611 - COORDINATOR: CITYWIDE PROGRAMS | Grant and Special Projects | | | | 1.00 | | (1.00) |
| | | IDEA 611 - COORDINATOR: EARLY CHILDHOOD | Grant and Special Projects | | | | 1.00 | 1.00 | - |
| | | IDEA 611 - INSTRUCTIONAL ASST: CAREER PREP | Grant and Special Projects | | | | 1.00 | 1.00 | - |
| | | DIRECTOR: SPECIALIZED INSTRUCTIONAL PROGRAMS | Operating Fund | | | | | 1.00 | 1.00 |
| | | IDEA 611 - CHILDFIND SPECIALIST | Grant and Special Projects | | | | | 1.00 | 1.00 |
| | | IDEA 611 - COORDINATOR: CAREER & TRANSITION SERVICES | Grant and Special Projects | | | | | 1.00 | 1.00 |
| | | IDEA 611 - ASST DIRECTOR : CITYWIDE PROGRAMS & BEHAVIORAL SERVICES | Grant and Special Projects | | | | | 1.00 | 1.00 |
| | | IDEA 611 - DIRECTOR: RELATED SERVICES & SPECIAL PROGRAMS | Grant and Special Projects | | | | | 1.00 | 1.00 |

Teaching, Learning and Leadership

| Section Title | Program Group Title | Position Title | Fund Group | FY 2019 Final FTE | FY 2020 Final FTE | FY 2021 Final FTE | FY 2022 Final FTE | FY 2023 Final FTE | Change FY 2022 to FY 2023 | |
|--|---|--|----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------------|----------|
| | | IDEA CEIS - CLINICAL PSYCHOLOGIST | Grant and Special Projects | | | | | 1.00 | 1.00 | |
| | | COORDINATOR - ELIGIBILITY & COMPLIANCE | Operating Fund | | | | | 1.00 | 1.00 | |
| | | Special Education Total | | 74.60 | 80.10 | 84.10 | 84.60 | 84.00 | (0.60) | |
| Specialized Instruction Total | | | | 74.60 | 80.10 | 84.10 | 84.60 | 84.00 | (0.60) | |
| English Learner Services | EL | ACADEMIC PRINCIPAL | Operating Fund | | | - | | | - | |
| | | ADMIN ASSISTANT I | Operating Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| | | COORD INTL ACADMY MS | Operating Fund | 1.00 | 1.00 | - | | | - | |
| | | COORDINATOR - LANGUAGE ACCESS | Operating Fund | | | | 1.00 | 1.00 | - | |
| | | EL BILINGUAL SPEC | Operating Fund | 1.00 | 2.00 | 2.00 | 1.00 | 1.00 | - | |
| | | EL BILINGUAL SPECIALIST | Operating Fund | | | | 1.00 | 1.00 | - | |
| | | EL DATA SPECIALIST | Operating Fund | | 1.00 | 1.00 | | | - | |
| | | EL INCLUSN SPEC | Operating Fund | 2.00 | 1.00 | 1.00 | | | - | |
| | | EL INSTRUCTIONAL SPECIALIST | Operating Fund | | | | 1.00 | 1.00 | - | |
| | | EL PROF TESTING SPEC | Operating Fund | | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| | | EL SPECIALIST | Operating Fund | 1.00 | 1.50 | 1.00 | 1.00 | 1.50 | 0.50 | |
| | | EL TEACHER/SPECIALIST | Operating Fund | | | | 0.50 | | (0.50) | |
| | | EXEC DIRECTOR-EL | Operating Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| | | LANG ACCESS COORD | Operating Fund | | 1.00 | - | | | - | |
| | | LANG ACCESS MANAGER | Operating Fund | | | 1.00 | | | - | |
| | | LIT LANG ACQ SPEC | Operating Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | |
| | | PARENT RES COORD | Grant and Special Projects | 1.00 | 1.00 | 1.00 | | | - | |
| | | REGISTRAR I | Operating Fund | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | - | |
| | | SENIOR TRANSLATOR | Operating Fund | | | | 1.00 | 1.00 | - | |
| | | SPECIALIST - EL DATA | Operating Fund | | | | 1.00 | 1.00 | - | |
| | | SR TRANSLATOR | Operating Fund | | | 1.00 | | | - | |
| | | TRANSLATOR | Operating Fund | 2.00 | 2.00 | 1.50 | 1.00 | 1.00 | - | |
| | | TRANSLATOR - AMHARIC | Operating Fund | | | | 0.50 | 1.00 | 0.50 | |
| | | TRANSLATOR - ARABIC | Operating Fund | | | | 0.50 | | (0.50) | |
| | | EL ASSESSMNT SPEC | Operating Fund | 1.00 | | | | | - | |
| | | EL DATA ANALYST | Operating Fund | 1.00 | | | | | - | |
| | | LANG ACCESS SUPP SPC | Operating Fund | 1.00 | | | | | - | |
| | | PARENT RES SPEC | Grant and Special Projects | 1.00 | | 1.00 | | | - | |
| | | EL GLAD PRG SPEC | Grant and Special Projects | | 1.00 | 1.00 | | | - | |
| | | COORD - PARENT RSRCS | Grant and Special Projects | | | | | | - | |
| | | SPECIALIST - PARENT RESOURCE | Grant and Special Projects | | | | | | - | |
| | | TITLE III - SPECIALIST: EL GLAD PROGRAM | Grant and Special Projects | | | | 1.00 | 1.00 | - | |
| | | TITLE III - PARENT RESOURCE SPECIALIST | Grant and Special Projects | | | | 1.00 | 1.00 | - | |
| | | TITLE III - PARENT RESOURCES COORDINATOR | Grant and Special Projects | | | | 1.00 | 1.00 | - | |
| EL Total | | | | 17.00 | 17.50 | 17.50 | 18.50 | 18.50 | - | |
| | Enrichment and Electives | COORD - DUAL LANGUAGE | Operating Fund | | | | | 1.00 | 1.00 | |
| Enrichment and Electives Total | | | | | | | | 1.00 | 1.00 | |
| English Learner Services Total | | | | 17.00 | 17.50 | 17.50 | 18.50 | 19.50 | 1.00 | |
| Title I Programs | Alternative and At-Promise Education | ADMIN ASSISTANT I | Grant and Special Projects | | 1.00 | 1.00 | | | - | |
| | | TITLE I - ADMIN ASSISTANT I | Grant and Special Projects | | | | 1.00 | 1.00 | - | |
| | Alternative and At-Promise Education Total | | | | | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | Exemplary Programs | ADMIN ASSISTANT I | Grant and Special Projects | 1.00 | | | | | | - |
| | | INSTRCOACH-IMPROVE | Grant and Special Projects | - | | | | | | - |
| | | STUDENT IMPROVEMENT | Grant and Special Projects | | | | | | | - |
| | Exemplary Programs Total | | | | 1.00 | | | | | - |
| | Improvement of Instruction | COORD - SCHOOL IMPRV | Operating Fund | | | | | 0.50 | 0.50 | - |
| | | DIRECTOR - TITLE I PROGRAMS | Operating Fund | | | | | 0.25 | 0.25 | - |
| | | DIRECTOR TITLE I PROG | Grant and Special Projects | 0.75 | 0.75 | 0.75 | | | | - |
| | | | Operating Fund | 0.25 | 0.25 | 0.25 | | | | - |
| | | INSTRCOACH-LITERACY INTERVENTIONIST | Grant and Special Projects | - | | | | | | - |
| | | | Grant and Special Projects | - | | | | | | - |
| | | SCHOOL IMPROVE COORD | Grant and Special Projects | 1.00 | 2.00 | 0.50 | | | | - |
| | | Operating Fund | | | 0.50 | | | | - | |
| STUDENT IMPROVEMENT | | Operating Fund | | | | | | | - | |
| LIAIS-HMLESS/FSTR CR | | Grant and Special Projects | | | 1.00 | | | | - | |
| INSTRU SCIENCE SPEC | | Grant and Special Projects | | 1.00 | | | | | - | |
| INSTRCOACH-SCIENCE | Grant and Special Projects | | | 1.00 | | | | - | | |
| TITLE I - PROGRAM DIRECTOR | Grant and Special Projects | | | | | 0.75 | 0.75 | - | | |
| TITLE I - SCHOOL IMPROVEMENT COORDINATOR | Grant and Special Projects | | | | | | | - | | |
| TITLE I - INSTRUCTIONAL COACH: SCIENCE | Grant and Special Projects | | | | | | | - | | |

Teaching, Learning and Leadership

| Section Title | Program Group Title | Position Title | Fund Group | FY 2019 Final FTE | FY 2020 Final FTE | FY 2021 Final FTE | FY 2022 Final FTE | FY 2023 Final FTE | Change FY 2022 to FY 2023 | |
|-------------------------------------|---|---|----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------------|-------------|
| | | TITLE I - LIAISON: HOMELESS/FOSTER CARE | Grant and Special Projects | | | | 1.00 | 1.00 | - | |
| | | TITLE I - COORDINATOR: SCHOOL IMPROVEMENT | Grant and Special Projects | | | | 0.50 | 0.50 | - | |
| | | TITLE I - INSTRUCTIONAL SPECIALIST: SCIENCE | Grant and Special Projects | | | | 1.00 | 1.00 | - | |
| | Improvement of Instruction Total | | | 2.00 | 4.00 | 4.00 | 4.00 | 4.00 | - | |
| | Instructional Core | T1 INSTR SCI SPEC | Grant and Special Projects | 1.00 | | | | | - | |
| | Instructional Core Total | | | 1.00 | | | | | - | |
| Title I Programs Total | | | | 4.00 | 5.00 | 5.00 | 5.00 | 5.00 | - | |
| Elementary Instruction | Improvement of Instruction | ADMIN ASSISTANT II | Operating Fund | | | 0.50 | | | - | |
| | | EXEC DIRECTOR-SCH IMPR | Operating Fund | | | 1.00 | | | - | |
| | | EXECUTIVE DIRECTOR - SCHOOL IMPROVEMENT | Operating Fund | | | | | | - | |
| | | Improvement of Instruction Total | | | | | 1.50 | | | - |
| Elementary Instruction Total | | | | | | 1.50 | | | - | |
| Secondary Instruction | Improvement of Instruction | ADMIN ASSISTANT II | Operating Fund | | | 0.50 | | | - | |
| | | EXEC DIR-INSTR SUPP | Operating Fund | | | 1.00 | | | - | |
| | | EXECUTIVE DIRECTOR - INSTRUCTIONAL SUPPORT | Operating Fund | | | | | | - | |
| | | Improvement of Instruction Total | | | | | 1.50 | | | - |
| Secondary Instruction Total | | | | | | 1.50 | | | - | |
| School Improvement | Improvement of Instruction | ADMIN ASSISTANT II | Operating Fund | | | | 0.50 | 0.50 | - | |
| | | EXECUTIVE DIRECTOR - SCHOOL IMPROVEMENT | Operating Fund | | | | 1.00 | 1.00 | - | |
| | | Improvement of Instruction Total | | | | | | 1.50 | 1.50 | - |
| School Improvement Total | | | | | | | 1.50 | 1.50 | - | |
| Instructional Support | Improvement of Instruction | ADMIN ASSISTANT II | Operating Fund | | | | 0.50 | 0.50 | - | |
| | | EXECUTIVE DIRECTOR - INSTRUCTIONAL SUPPORT | Operating Fund | | | | 1.00 | 1.00 | - | |
| | | TITLE II - INSTRUCTIONAL SPECIALIST | Grant and Special Projects | | | | | | 1.00 | 1.00 |
| | | Improvement of Instruction Total | | | | | | 1.50 | 2.50 | 1.00 |
| Instructional Support Total | | | | | | | 1.50 | 2.50 | 1.00 | |
| School Leadership | Improvement of Instruction | EXECUTIVE DIRECTOR - SCHOOL LEADERSHIP | Operating Fund | | | | | 1.00 | 1.00 | |
| | | Improvement of Instruction Total | | | | | | | 1.00 | 1.00 |
| School Leadership Total | | | | | | | | 1.00 | 1.00 | |
| Grand Total | | | | 124.60 | 132.60 | 140.60 | 143.10 | 145.20 | 2.10 | |

Teaching, Learning and Leadership

Teaching, Learning & Leadership Budget And Actuals

| Section Title | Program Group Title | Character Title | Major Object Title | FY 2019 Actual | FY 2020 Actual | FY 2021 Actual | FY 2022 Final | FY 2023 Final | Change, FY 2022 to FY 2023 | | | |
|---|--|------------------------|---|--------------------------------------|---------------------------------------|---|-------------------|-------------------|----------------------------|-------------------|-------------------|------------------|
| | | | | Dollar | Dollar | Dollar | Dollar | Dollar | Dollar | | | |
| Adult Education | Adult Education | Salaries | Administrative Regular | - | - | 86,219 | 130,599 | 133,865 | 3,266 | | | |
| | | | Overtime | 7,587 | 35 | 147 | - | - | - | | | |
| | | | Professional Instruction Regular | - | - | 3,519 | - | - | - | | | |
| | | | Professional Instruction Intermittent | 126,600 | 93,832 | 71,537 | 167,945 | 153,836 | (14,109) | | | |
| | | | Professional Other Intermittent | 8,394 | 1,775 | - | 10,737 | 16,560 | 5,823 | | | |
| | | | Professional Other Regular | 120,180 | 125,386 | 41,475 | - | - | - | | | |
| | | | Support Intermittent | 71,311 | 70,339 | 27,125 | 53,227 | 69,034 | 15,807 | | | |
| | | | Support Regular | 66,474 | 86,336 | 93,881 | 122,272 | 125,089 | 2,817 | | | |
| | | | Technical Intermittent | 2,265 | 458 | - | 5,667 | 1,200 | (4,467) | | | |
| | | | Trades Supplements | - | - | - | - | 2,612 | 2,612 | | | |
| | | | Employee Benefits | 120,549 | 122,434 | 126,894 | 141,011 | 151,719 | 10,708 | | | |
| | | | Purchased Services | 32,475 | 19,052 | 2,474 | 23,850 | 17,850 | (6,000) | | | |
| | | | Internal Services | 754 | 849 | - | 800 | 800 | - | | | |
| | | | Other Charges | 7,154 | 7,236 | 3,322 | 5,596 | 8,800 | 3,204 | | | |
| | | | Materials and Supplies | 43,590 | 42,003 | 28,679 | 55,699 | 55,441 | (258) | | | |
| Capital Outlay | 2,057 | - | - | - | - | - | | | | | | |
| Adult Education Total | | | | 609,391 | 569,735 | 485,271 | 717,403 | 736,806 | 19,403 | | | |
| Adult Education Total | | | | \$ 609,391 | \$ 569,735 | \$ 485,271 | \$ 717,403 | \$ 736,806 | \$ 19,403 | | | |
| AVID/College Readiness | Exemplary Programs | Salaries | Overtime | - | - | 279 | - | - | - | | | |
| | | | Professional Instruction Regular | 127,335 | 130,051 | 134,144 | 133,856 | 139,948 | 6,092 | | | |
| | | | Professional Instruction Supplements | 10,000 | 12,000 | 12,500 | 15,000 | 15,000 | - | | | |
| | | | Service Intermittent | - | 242 | - | 200 | 200 | - | | | |
| | | | Support Intermittent | 1,290 | 1,155 | 3,975 | 2,400 | 2,400 | - | | | |
| | | | Technical Intermittent | 110,432 | 94,607 | 79,400 | 161,034 | 161,033 | (1) | | | |
| | | | Employee Benefits | 49,089 | 48,884 | 50,201 | 56,954 | 59,064 | 2,110 | | | |
| | | | Purchased Services | 10,173 | 15,082 | 71,514 | 16,500 | 18,500 | 2,000 | | | |
| | | | Internal Services | 9,393 | 4,460 | - | 30,000 | 34,200 | 4,200 | | | |
| | | | Other Charges | 99,877 | 99,289 | 43,375 | 124,160 | 118,567 | (5,593) | | | |
| | | | Materials and Supplies | 22,897 | 7,495 | 46,046 | 23,104 | 23,698 | 594 | | | |
| | | | Exemplary Programs Total | | | | 440,486 | 413,264 | 441,435 | 563,209 | 572,610 | 9,401 |
| | | | Summer and Extended Learning | Salaries | Professional Instruction Intermittent | - | 900 | 11,586 | 4,200 | 3,000 | (1,200) | |
| | | | | | Employee Benefits | - | 69 | 886 | 309 | 230 | (79) | |
| | | | Summer and Extended Learning Total | | | | - | 969 | 12,472 | 4,509 | 3,230 | (1,279) |
| AVID/College Readiness Total | | | | \$ 440,486 | \$ 414,233 | \$ 453,907 | \$ 567,718 | \$ 575,840 | \$ 8,122 | | | |
| Career and Technical Education | Career and Technical Education | Salaries | Professional Instruction Regular | - | 52,850 | 97,559 | 100,227 | 109,014 | 8,787 | | | |
| | | | Professional Instruction Supplements | - | 55 | - | - | - | - | | | |
| | | | Professional Other Regular | 121,211 | 121,951 | 118,201 | 120,876 | 126,999 | 6,123 | | | |
| | | | Employee Benefits | 45,566 | 52,893 | 69,558 | 71,812 | 77,093 | 5,281 | | | |
| | | | Purchased Services | 9,530 | 1,744 | 4,009 | 21,696 | 23,696 | 2,000 | | | |
| | | | Internal Services | - | 100 | - | - | - | - | | | |
| | | | Food/Food Services | - | - | - | - | - | - | | | |
| | | | Other Charges | 37,932 | 23,111 | 5,003 | 22,182 | 19,882 | (2,300) | | | |
| | | | Materials and Supplies | 40,584 | 65,666 | 101,168 | 72,132 | 62,432 | (9,700) | | | |
| | | | Capital Outlay | 411 | 1,524 | 1,454 | 1,900 | 11,900 | 10,000 | | | |
| | | | Career and Technical Education Total | | | | 255,234 | 319,893 | 396,952 | 410,825 | 431,016 | 20,191 |
| | | | Career and Technical Education Total | | | | \$ 255,234 | \$ 319,893 | \$ 396,952 | \$ 410,825 | \$ 431,016 | \$ 20,191 |
| | | | Chief Academic Officer | Executive Administration | Salaries | Administrative Regular | 174,692 | 178,222 | - | - | - | - |
| | | | | | | Technical Regular | 53,140 | 57,257 | - | - | - | - |
| | | | | | | Employee Benefits | 66,922 | 81,618 | - | - | - | - |
| Other Charges | 1,060 | 534 | | | | - | - | - | - | | | |
| Executive Administration Total | | | | | | 295,815 | 317,632 | - | - | - | - | |
| Improvement of Instruction | Salaries | Support Regular | | | | Support Regular | 48,648 | 50,592 | - | - | - | - |
| | | | | | | Employee Benefits | 20,259 | 26,191 | - | - | - | - |
| | | | | | | Purchased Services | 8,366 | 2,317 | - | - | - | - |
| | | | | | | Internal Services | - | 137 | - | - | - | - |
| | | | | | | Other Charges | 19,144 | 4,071 | - | - | - | - |
| | | | | | | Materials and Supplies | 25,877 | 16,866 | - | - | - | - |
| | | | | | | Improvement of Instruction Total | | | | 122,294 | 100,174 | - |
| Chief Academic Officer Total | | | | | | \$ 418,108 | \$ 417,805 | \$ - | \$ - | \$ - | \$ - | |
| Curriculum Design & Inst Svcs | Career and Technical Education | Materials and Supplies | | | | Materials and Supplies | 1,725 | - | - | - | - | - |
| | | | | | | Career and Technical Education Total | | | | 1,725 | - | - |
| | Communications and Information Services | Salaries | Professional Instruction Supplements | Professional Instruction Supplements | - | 360 | - | 3,355 | 3,355 | - | | |
| | | | | Employee Benefits | - | 28 | - | 257 | 257 | 0 | | |
| | | | | Purchased Services | 3,484 | 3,622 | - | - | - | - | | |
| | | | | Other Charges | 750 | 2,023 | - | 3,699 | 2,699 | (1,000) | | |
| | | | | Materials and Supplies | 170,643 | 130,988 | 160,526 | 169,722 | 185,752 | 16,030 | | |
| | Communications and Information Services Total | | | | 174,878 | 137,021 | 160,526 | 177,033 | 192,063 | 15,030 | | |
| | Enrichment and Electives | Salaries | Professional Instruction Regular | Professional Instruction Regular | 3,122 | - | - | - | - | - | | |
| | | | | Professional Instruction Supplements | 5,000 | - | - | - | - | - | | |
| | | | | Support Intermittent | 193 | - | - | - | - | - | | |
| | | | | Employee Benefits | 636 | - | - | - | - | - | | |
| | | | | Purchased Services | 50,983 | - | - | - | - | - | | |
| | | | | Other Charges | 15,507 | - | - | - | - | - | | |
| | | | | Materials and Supplies | 92,045 | - | - | - | 25,565 | 25,565 | | |
| Capital Outlay | 18,359 | - | - | - | - | - | | | | | | |
| Enrichment and Electives Total | | | | 185,845 | - | - | - | 25,565 | 25,565 | | | |
| Improvement of Instruction | Salaries | Overtime | Overtime | 4,203 | 1,984 | 88 | - | - | - | | | |
| | | | Professional Instruction Regular | 1,230,537 | 1,171,698 | 1,371,660 | 1,410,163 | 1,475,203 | 65,040 | | | |
| | | | Professional Instruction Supplements | 21,600 | 6,787 | - | 33,709 | - | (33,709) | | | |
| | | | Professional Instruction Intermittent | - | - | 828 | - | - | - | | | |
| | | | Support Regular | 89,669 | 77,334 | 72,991 | 98,836 | 105,606 | 6,770 | | | |
| | | | Trades Supplements | - | - | - | - | 2,264 | 2,264 | | | |
| | | | Employee Benefits | 452,533 | 405,777 | 485,732 | 516,774 | 567,827 | 51,053 | | | |
| | | | Purchased Services | 7,346 | 4,500 | 38,272 | - | - | - | | | |
| | | | Internal Services | 619 | 8,955 | - | 250 | - | (250) | | | |
| | | | Other Charges | 14,710 | 64,335 | 136 | 4,662 | - | (4,662) | | | |
| Materials and Supplies | 12,612 | 21,666 | - | 5,947 | - | (5,947) | | | | | | |
| Improvement of Instruction Total | | | | 1,833,828 | 1,763,034 | 1,969,708 | 2,070,341 | 2,150,900 | 80,559 | | | |

Teaching, Learning and Leadership

| Section Title | Program Group Title | Character Title | Major Object Title | FY 2019 | FY 2020 | FY 2021 | FY 2022 Final | FY 2023 Final | Change, | |
|--|----------------------------|---|---------------------------------------|--------------------------------------|---------------------|---------------------|-------------------|------------------|--------------------|----------|
| | | | | Actual | Actual | Actual | | | FY 2022 to FY 2023 | |
| | | | | Dollar | Dollar | Dollar | Dollar | Dollar | Dollar | |
| Instructional Core | | Salaries | Professional Instruction Supplements | 1,080 | - | - | - | - | - | |
| | | Employee Benefits | | 83 | - | - | - | - | - | |
| | | Purchased Services | | 80,347 | 2,150 | - | - | - | - | |
| | | Internal Services | Print Shop | 355 | - | - | - | - | - | |
| | | | Transportation | 205 | - | - | - | - | - | |
| | | Other Charges | | 16,388 | - | - | - | - | - | |
| | | Materials and Supplies | | 2,102,269 | 176,956 | - | - | 177,617 | 177,617 | |
| | | Instructional Core Total | | 2,200,726 | 179,106 | - | - | 177,617 | 177,617 | |
| | | Technology Services Management | Purchased Services | | 2,250 | - | - | - | - | |
| | | | Materials and Supplies | | 11,383 | 11,140 | 13,325 | 13,325 | - | (13,325) |
| Technology Services Management Total | | 13,633 | 11,140 | 13,325 | 13,325 | - | (13,325) | | | |
| Curriculum Design & Inst Svcs Total | | \$ 4,410,635 | \$ 2,090,302 | \$ 2,143,558 | \$ 2,260,699 | \$ 2,546,145 | \$ 285,446 | | | |
| Elementary Instruction | Improvement of Instruction | Salaries | Administrative Regular | 155,022 | 92,909 | - | - | - | - | |
| | | | Overtime | 2,669 | 280 | - | - | - | - | |
| | | | Professional Instruction Supplements | 14,224 | 8,905 | - | - | - | - | |
| | | | Support Regular | 22,307 | 24,242 | - | - | - | - | |
| | | Employee Benefits | | 46,472 | 27,828 | - | - | - | - | |
| | | Improvement of Instruction Total | | 240,694 | 154,164 | - | - | - | - | |
| | | Instructional Core | Purchased Services | | 7,149 | 4,615 | - | - | - | |
| | | | Internal Services | | 618 | 316 | - | - | - | |
| | | | Other Charges | | 11,212 | 2,364 | - | - | - | |
| | | | Materials and Supplies | | 9,333 | 10,583 | - | - | - | |
| Instructional Core Total | | 28,312 | 17,879 | - | - | - | - | | | |
| Kindergarten and Pre-Kindergarten | Materials and Supplies | | 124,189 | 85,592 | - | - | - | - | | |
| Kindergarten and Pre-Kindergarten Total | | 124,189 | 85,592 | - | - | - | - | | | |
| Summer and Extended Learning | Salaries | Professional Instruction Intermittent | 229,345 | 202,998 | - | - | - | - | | |
| | | Support Intermittent | 246 | 2,852 | - | - | - | - | | |
| | | Technical Intermittent | 624 | 4,848 | - | - | - | - | | |
| | Employee Benefits | | 17,612 | 16,119 | - | - | - | - | | |
| | Other Charges | | 1,853 | 515 | - | - | - | - | | |
| | Materials and Supplies | | 70,027 | 74 | - | - | - | - | | |
| Summer and Extended Learning Total | | 319,706 | 227,406 | - | - | - | - | | | |
| Elementary Instruction Total | | \$ 712,901 | \$ 485,041 | \$ - | \$ - | \$ - | \$ - | | | |
| English Learner Services | EL | Salaries | Administrative Regular | 149,001 | 152,011 | 154,427 | 157,200 | 164,358 | 7,158 | |
| | | | Overtime | 1,378 | 2,242 | 160 | - | - | - | |
| | | | Professional Instruction Regular | 404,064 | 565,232 | 576,055 | 582,867 | 620,585 | 37,718 | |
| | | | Professional Instruction Supplements | 26,512 | 21,779 | 30,045 | 24,544 | 22,667 | (1,877) | |
| | | | Professional Instruction Intermittent | 373,231 | 300,047 | 261,024 | 352,043 | 325,111 | (26,932) | |
| | | | Professional Other Regular | 105,042 | 112,261 | 118,527 | 2,200 | - | (2,200) | |
| | | | Support Intermittent | - | - | - | - | - | - | |
| | | | Support Regular | 281,904 | 302,829 | 335,089 | 369,016 | 396,641 | 27,625 | |
| | | | Technical Regular | 177,136 | 197,988 | 205,382 | 210,825 | 222,606 | 11,781 | |
| | | | Trades Supplements | - | - | - | - | 1,226 | 1,226 | |
| | | Employee Benefits | | 451,985 | 509,591 | 554,104 | 557,250 | 573,664 | 16,414 | |
| | | Purchased Services | | 763,626 | 804,727 | 704,228 | 732,695 | 764,607 | 31,912 | |
| | | Internal Services | Print Shop | - | - | - | 3,000 | 3,000 | - | |
| | | Other Charges | | 14,150 | 18,793 | 5,637 | 21,600 | 21,600 | - | |
| | | Materials and Supplies | | 64,053 | 37,644 | 52,898 | 73,236 | 73,236 | - | |
| | | EL Total | | 2,812,082 | 3,025,144 | 2,997,576 | 3,086,476 | 3,189,301 | 102,825 | |
| | | Enrichment and Electives | Salaries | Professional Instruction Regular | - | - | - | - | 123,900 | 123,900 |
| | | | Employee Benefits | | - | - | - | - | 41,155 | 41,155 |
| | | Enrichment and Electives Total | | - | - | - | - | 165,055 | 165,055 | |
| | | Improvement of Instruction | Salaries | Professional Instruction Supplements | - | - | 29 | - | - | - |
| | Employee Benefits | | - | - | 2 | - | - | - | | |
| Improvement of Instruction Total | | - | - | 31 | - | - | - | | | |
| Instructional Core | Salaries | Professional Instruction Substitutes | 4,180 | 543 | - | 14,350 | 5,864 | (8,486) | | |
| | | Professional Instruction Supplements | 11,250 | 24,499 | 24,960 | 34,210 | 31,593 | (2,617) | | |
| | Employee Benefits | | 1,180 | 1,916 | 1,909 | 3,715 | 2,866 | (849) | | |
| | Purchased Services | | 6,386 | 42,829 | 30,919 | 41,880 | 50,880 | 9,000 | | |
| | Internal Services | Print Shop | 289 | - | - | 780 | 780 | - | | |
| | Other Charges | | 47,861 | 23,931 | 485 | 9,600 | 9,600 | - | | |
| | Materials and Supplies | | 61,928 | 107,555 | 15,590 | 80,662 | 51,202 | (29,460) | | |
| | Capital Outlay | | - | - | 6,658 | - | - | - | | |
| Instructional Core Total | | 133,074 | 201,273 | 80,522 | 185,196 | 152,785 | (32,411) | | | |
| Summer and Extended Learning | Salaries | Support Intermittent | - | 3,467 | - | - | - | - | | |
| | Employee Benefits | | - | 265 | - | - | - | - | | |
| Summer and Extended Learning Total | | - | 3,732 | - | - | - | - | | | |
| English Learner Services Total | | \$ 2,945,156 | \$ 3,230,150 | \$ 3,078,130 | \$ 3,271,672 | \$ 3,507,141 | \$ 235,469 | | | |
| Humanities | Enrichment and Electives | Salaries | Professional Instruction Supplements | - | 2,123 | 2,000 | 6,000 | 53,000 | 47,000 | |
| | | | Trades Intermittent | - | 1,522 | - | - | - | - | |
| | | | Employee Benefits | - | 279 | 153 | 459 | 4,055 | 3,596 | |
| | | | Purchased Services | 620 | 43,710 | 14,658 | 69,539 | 65,939 | (3,600) | |
| | | | Internal Services | - | - | - | 5,000 | 5,000 | - | |
| | | | Other Charges | - | 3,248 | 2,950 | 18,317 | 18,317 | (0) | |
| | | | Materials and Supplies | - | 82,904 | 68,544 | 133,659 | 125,595 | (8,064) | |
| | | | Capital Outlay | - | 14,621 | 1,014 | 34,570 | 27,670 | (6,900) | |
| | | Enrichment and Electives Total | | 620 | 148,407 | 89,319 | 267,544 | 299,576 | 32,032 | |
| | | Instructional Core | Salaries | Professional Instruction Supplements | - | - | - | 15,000 | 15,000 | - |
| | Employee Benefits | | - | - | - | 1,148 | 1,148 | 1 | | |
| | Purchased Services | | - | 4,357 | 4,869 | 16,000 | 16,000 | - | | |
| | Internal Services | Transportation | - | - | - | 350 | 350 | - | | |
| | Other Charges | | - | 698 | 400 | 1,350 | 1,350 | - | | |
| | Materials and Supplies | | - | 43,390 | 45,880 | 84,294 | 50,194 | (34,100) | | |
| Instructional Core Total | | - | 48,445 | 51,149 | 118,142 | 84,042 | (34,100) | | | |
| Humanities Total | | \$ 620 | \$ 196,852 | \$ 140,468 | \$ 385,686 | \$ 383,618 | \$ (2,068) | | | |

Teaching, Learning and Leadership

| Section Title | Program Group Title | Character Title | Major Object Title | FY 2019 | FY 2020 | FY 2021 | FY 2022 Final | FY 2023 Final | Change, | |
|---|--|---|---------------------------------------|------------------|-------------------|---------------------|-------------------|---------------------|---------------------|------------------|
| | | | | Actual | Actual | Actual | Actual | Actual | FY 2022 to FY 2023 | |
| | | | | Dollar | Dollar | Dollar | Dollar | Dollar | Dollar | |
| Instructional Support | Enrichment and Electives | Salaries | Professional Instruction Supplements | - | - | - | 47,000 | - | (47,000) | |
| | | Employee Benefits | | - | - | - | 3,596 | - | (3,596) | |
| | | Materials and Supplies | | - | - | 78,517 | 7,000 | - | (7,000) | |
| | Enrichment and Electives Total | | | | - | - | 78,517 | 57,596 | - | (57,596) |
| | Exemplary Programs | Purchased Services | | | - | - | 400,000 | 400,000 | - | - |
| | Exemplary Programs Total | | | | - | - | - | 400,000 | 400,000 | - |
| | Improvement of Instruction | Salaries | Administrative Regular | | - | - | 154,136 | 160,347 | 164,357 | 4,010 |
| | | | Professional Instruction Supplements | | - | - | - | 4,500 | - | (4,500) |
| | | | Support Regular | | - | - | 24,242 | 28,914 | 29,885 | 971 |
| | | Employee Benefits | Trades Supplements | | - | - | - | - | 3,207 | 3,207 |
| | | | Other Charges | | - | - | 65,034 | 71,162 | 81,097 | 9,935 |
| | Improvement of Instruction Total | | | | - | - | 243,412 | 269,833 | 283,456 | 13,623 |
| | Instructional Core | Purchased Services | | | - | - | 322,040 | 19,629 | 19,629 | - |
| | | Internal Services | Print Shop | | - | - | 72,150 | 300 | 300 | - |
| | | Materials and Supplies | | | - | - | 33,713 | 2,450 | 2,450 | - |
| | Instructional Core Total | | | | - | - | 427,903 | 22,379 | - | - |
| | Summer and Extended Learning | Salaries | Professional Instruction Intermittent | | - | - | 120,192 | 129,884 | 360,540 | 230,656 |
| | | | Professional Other Intermittent | | - | - | - | 15,226 | 15,226 | - |
| | | | Support Intermittent | | - | - | - | 6,518 | 23,492 | 16,974 |
| | | | Technical Intermittent | | - | - | - | 2,088 | - | - |
| | | Employee Benefits | Print Shop | | - | - | 9,355 | 11,600 | 30,544 | 18,944 |
| | | | Other Charges | | - | - | - | 100 | 100 | - |
| Materials and Supplies | | | | - | - | 933 | 6,580 | 6,580 | - | |
| Other Charges | | | | - | - | 453,218 | 13,481 | 13,481 | - | |
| Summer and Extended Learning Total | | | | - | - | 585,787 | 449,963 | 266,574 | 222,602 | |
| Instructional Support Total | | | | \$ - | \$ - | \$ 1,335,619 | \$ 933,196 | \$ 1,155,798 | \$ 222,602 | |
| Literacy | Improvement of Instruction | Materials and Supplies | | - | - | - | 50,000 | - | (50,000) | |
| | | Improvement of Instruction Total | | | | - | - | 50,000 | - | (50,000) |
| | Instructional Core | Purchased Services | | | - | 22,150 | 20,834 | 34,250 | 34,250 | |
| | | Internal Services | Print Shop | | - | 5,407 | 985 | 250 | 6,250 | 6,000 |
| | | Other Charges | | | - | 30 | 895 | 1,075 | 2,075 | 1,000 |
| Instructional Core Total | | | | - | - | 181,721 | 246,230 | 320,128 | (96,000) | |
| Literacy Total | | | | \$ - | \$ 209,308 | \$ 268,944 | \$ 405,703 | \$ 266,703 | \$ (139,000) | |
| Pre-Kindergarten Programs | Kindergarten and Pre-Kindergarten | Salaries | Professional Instruction Supplements | - | - | 8,214 | - | - | - | |
| | | Purchased Services | | 12,000 | - | 30,000 | 30,000 | 30,000 | - | |
| | | Materials and Supplies | | - | - | - | - | 113,000 | 113,000 | |
| | Kindergarten and Pre-Kindergarten Total | | | | 12,000 | - | 38,214 | 30,000 | 143,000 | 113,000 |
| | Summer and Extended Learning | Internal Services | Print Shop | | - | - | 302 | - | - | |
| Summer and Extended Learning Total | | | | - | - | 29,965 | - | - | | |
| Pre-Kindergarten Programs Total | | | | \$ 12,000 | \$ - | \$ 68,481 | \$ 30,000 | \$ 143,000 | \$ 113,000 | |
| School Improvement | Improvement of Instruction | Salaries | Administrative Regular | | - | - | 134,202 | 154,119 | 161,132 | 7,013 |
| | | | Professional Instruction Supplements | | - | - | - | 19,500 | 24,000 | 4,500 |
| | | | Support Regular | | - | - | 25,665 | 28,914 | 29,885 | 971 |
| | | Employee Benefits | Purchased Services | | - | - | 52,964 | 64,854 | 76,486 | 11,632 |
| | | | Other Charges | | - | - | - | 160,000 | 124,000 | (36,000) |
| | Improvement of Instruction Total | | | | - | - | 212,830 | 467,387 | 525,715 | 58,328 |
| | Instructional Core | Purchased Services | | | - | - | 9,444 | 6,508 | - | (6,508) |
| | | Internal Services | Print Shop | | - | - | 232 | 500 | - | (500) |
| | | Other Charges | | | - | - | - | 4,819 | - | (4,819) |
| | Instructional Core Total | | | | - | - | 9,961 | 18,427 | - | (18,427) |
| | Kindergarten and Pre-Kindergarten | Materials and Supplies | | | - | - | - | 113,000 | - | (113,000) |
| | Kindergarten and Pre-Kindergarten Total | | | | - | - | - | 113,000 | - | (113,000) |
| | Summer and Extended Learning | Salaries | Professional Instruction Intermittent | | - | - | 397,252 | 241,508 | - | (241,508) |
| | | | Support Intermittent | | - | - | - | 16,974 | - | (16,974) |
| | | | Technical Intermittent | | - | - | - | 8,256 | - | - |
| Employee Benefits | | Other Charges | | - | - | 31,023 | 19,774 | - | (19,774) | |
| | | Materials and Supplies | | - | - | - | - | - | - | |
| Summer and Extended Learning Total | | | | - | - | 448,959 | 278,256 | - | (278,256) | |
| School Improvement Total | | | | \$ - | \$ - | \$ 671,751 | \$ 877,070 | \$ 525,715 | \$ (351,355) | |
| School Leadership | Improvement of Instruction | Salaries | Administrative Regular | | - | - | 108,036 | 164,358 | 56,322 | |
| | | Employee Benefits | | - | - | - | 39,350 | 51,854 | 12,504 | |
| | | Purchased Services | | - | - | - | - | 17,500 | 17,500 | |
| | | Other Charges | | - | - | - | - | 21,000 | 21,000 | |
| | | Materials and Supplies | | - | - | - | - | 22,986 | 22,986 | |
| | Improvement of Instruction Total | | | | - | - | - | 147,386 | 277,698 | 130,312 |
| School Leadership Total | | | | \$ - | \$ - | \$ - | \$ 147,386 | \$ 277,698 | \$ 130,312 | |
| Science, Tech, Eng, and Math | Instructional Core | Salaries | Professional Instruction Substitutes | | - | 220 | - | - | - | |
| | | Professional Instruction Supplements | | - | 13,299 | 5,040 | 22,104 | 22,104 | 0 | |
| | | Employee Benefits | | - | 1,034 | 386 | 1,691 | 1,691 | 0 | |
| | | Purchased Services | | - | 18,574 | 21,222 | 47,900 | 47,900 | - | |
| | | Other Charges | | - | 3,349 | 593 | 8,920 | 8,920 | - | |
| Instructional Core Total | | | | 3,285 | 600,081 | 505,300 | 564,208 | 538,151 | (26,057) | |
| Science, Tech, Eng, and Math Total | | | | \$ 3,285 | \$ 636,557 | \$ 532,541 | \$ 644,822 | \$ 618,766 | \$ (26,056) | |

Teaching, Learning and Leadership

| Section Title | Program Group Title | Character Title | Major Object Title | FY 2019 Actual | FY 2020 Actual | FY 2021 Actual | FY 2022 Final | FY 2023 Final | Change, FY 2022 to FY 2023 | |
|---|---|---------------------------------------|---------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|----------------------------|--------------|
| | | | | Dollar | Dollar | Dollar | Dollar | Dollar | Dollar | |
| Secondary Instruction | Enrichment and Electives | Salaries | Professional Instruction Supplements | 47,752 | 40,755 | - | - | - | - | |
| | | Employee Benefits | | 3,653 | 3,118 | - | - | - | - | |
| | | Materials and Supplies | | 2,385 | - | - | - | - | - | |
| | Enrichment and Electives Total | | | | 53,790 | 43,872 | - | - | - | - |
| | Improvement of Instruction | Salaries | Administrative Regular | | 155,022 | 164,678 | - | - | - | - |
| | | | Professional Instruction Supplements | | 1,500 | 1,170 | - | - | - | - |
| | | | Support Regular | | 22,120 | 26,350 | - | - | - | - |
| | | Employee Benefits | Support Supplements | | 312 | - | - | - | - | - |
| | | | Other Charges | | 64,897 | 65,647 | - | - | - | - |
| | Improvement of Instruction Total | | | | 254,518 | 258,048 | - | - | - | - |
| | Instructional Core | Purchased Services | | | 23,400 | 12,427 | - | - | - | - |
| | | | Print Shop | | 53 | - | - | - | - | - |
| | | Other Charges | | | 219 | 163 | - | - | - | - |
| | | | Materials and Supplies | | 782 | 50,079 | - | - | - | - |
| | Instructional Core Total | | | | 24,454 | 62,668 | - | - | - | - |
| Summer and Extended Learning | Salaries | Professional Instruction Intermittent | | 166,274 | 143,134 | - | - | - | - | |
| | | Professional Other Intermittent | | 5,765 | 4,296 | - | - | - | - | |
| | | Support Intermittent | | 4,846 | 2,650 | - | - | - | - | |
| | | Technical Intermittent | | 5,309 | - | - | - | - | - | |
| | | Employee Benefits | | 13,938 | 11,481 | - | - | - | - | |
| | Purchased Services | | | - | 14,175 | - | - | - | - | |
| | | Print Shop | | - | - | - | - | - | - | |
| | | Other Charges | | 700 | 1,590 | - | - | - | - | |
| | Materials and Supplies | | 10,121 | 9,354 | - | - | - | - | | |
| | Summer and Extended Learning Total | | | | 206,952 | 186,679 | - | - | - | - |
| Secondary Instruction Total | | | | \$ 539,714 | \$ 551,268 | \$ - | \$ - | \$ - | \$ - | |
| Specialized Instruction | Enrichment and Electives | Salaries | Professional Instruction Supplements | - | - | 7,000 | - | - | - | |
| | | Employee Benefits | | - | - | 536 | - | - | - | |
| | Enrichment and Electives Total | | | | - | - | 7,536 | - | - | - |
| | Homebound Instruction | Salaries | Professional Instruction Supplements | | - | 368 | - | - | - | - |
| | | | Professional Instruction Intermittent | | 29,300 | 21,482 | - | 29,000 | 29,000 | - |
| | Employee Benefits | | 2,241 | 1,671 | - | 2,219 | 2,219 | 1 | | |
| | Homebound Instruction Total | | | | 31,541 | 23,521 | - | 31,219 | 31,219 | 1 |
| | Instructional Core | Salaries | Professional Instruction Regular | | - | - | - | - | - | - |
| | | | Support Regular | | - | - | - | - | - | - |
| | Employee Benefits | | - | - | - | - | - | - | - | |
| | Instructional Core Total | | | | - | - | - | - | - | - |
| | Special Education | Salaries | Administrative Regular | | 286,168 | 291,939 | 298,010 | 300,485 | 324,801 | 24,316 |
| | | | Overtime | | 1,348 | 1,471 | 407 | - | - | - |
| | | | Professional Instruction Regular | | 3,280,952 | 3,656,352 | 3,792,146 | 3,797,677 | 3,937,010 | 139,333 |
| | | | Professional Instruction Substitutes | | 315 | 9,529 | - | 17,191 | 17,191 | - |
| Professional Instruction Supplements | | | | 104,537 | 56,014 | 48,236 | 75,000 | 75,000 | - | |
| Professional Instruction Intermittent | | | | 229,851 | 207,688 | 284,041 | 160,000 | 160,000 | - | |
| Professional Other Intermittent | | | | 5,136 | 4,800 | - | - | - | - | |
| Professional Other Regular | | | | - | - | - | - | - | - | |
| Support Intermittent | | | | 99,926 | 111,625 | - | 75,000 | 75,000 | - | |
| Support Regular | | | | 185,472 | 190,983 | 196,312 | 193,466 | 199,736 | 6,270 | |
| Technical Regular | | | | 132,267 | 154,200 | 199,212 | 219,906 | 228,562 | 8,656 | |
| Trades Supplements | | | | - | - | - | - | 16,101 | 16,101 | |
| Employee Benefits | | | | 1,407,137 | 1,557,306 | 1,701,032 | 1,723,496 | 1,774,951 | 51,455 | |
| Purchased Services | | | | 1,845,360 | 1,347,029 | 185,781 | 445,381 | 445,381 | - | |
| Internal Services | | | Print Shop | | 10 | 96 | - | 807 | 807 | |
| Transportation | | | | - | - | - | 1,000 | 1,000 | - | |
| Other Charges | | | | 66,819 | 51,376 | 12,682 | 69,007 | 69,007 | - | |
| Materials and Supplies | | 118,546 | 168,843 | 405,985 | 182,150 | 272,150 | 90,000 | | | |
| Capital Outlay | | 11,173 | 9,030 | 3,492 | 23,000 | 23,000 | - | | | |
| Special Education Total | | | | 7,775,019 | 7,818,280 | 7,127,336 | 7,283,566 | 7,619,697 | 336,131 | |
| Summer and Extended Learning | Salaries | Professional Instruction Supplements | | - | - | 506 | - | - | - | |
| | | Professional Instruction Intermittent | | - | - | 22,128 | - | - | - | |
| | Employee Benefits | | 240 | 4,896 | 22,248 | - | - | - | | |
| 18 | 375 | 3,434 | - | - | - | - | | | | |
| Summer and Extended Learning Total | | | | 258 | 5,271 | 48,316 | - | - | - | |
| Specialized Instruction Total | | | | \$ 7,806,818 | \$ 7,847,071 | \$ 7,183,188 | \$ 7,314,784 | \$ 7,650,916 | \$ 336,132 | |
| Talent Development | Enrichment and Electives | Employee Benefits | | 92 | - | - | - | - | - | |
| | | Purchased Services | | 10,200 | - | 24 | 2,400 | 2,400 | - | |
| | Enrichment and Electives Total | | | | 10,292 | - | 24 | 2,400 | 2,400 | |
| | Improvement of Instruction | Salaries | Administrative Regular | | - | - | - | 18,342 | - | (18,342) |
| | | | Overtime | | 830 | 621 | 380 | - | - | - |
| | | | Professional Instruction Regular | | 107,113 | 111,442 | 114,974 | 131,348 | 124,128 | (7,220) |
| | | | Professional Instruction Substitutes | | 605 | 110 | - | - | - | - |
| | | | Professional Instruction Supplements | | 212,037 | 222,214 | 177,975 | 292,422 | 319,694 | 27,272 |
| | | Support Regular | | 38,396 | 45,291 | 47,626 | 48,838 | 51,562 | 2,724 | |
| | | | Trades Supplements | | - | - | - | - | 3,208 | 3,208 |
| | | | Employee Benefits | | 322,041 | 364,015 | 389,405 | 300,077 | 287,038 | (13,039) |
| | | Purchased Services | | 36,136 | 44,819 | 11,210 | 46,323 | 46,323 | - | |
| | | Other Charges | | 152,551 | 44,028 | 756 | 76,983 | 82,623 | 5,640 | |
| | Materials and Supplies | | 70,820 | 80,098 | 145,351 | 90,000 | 93,267 | 3,267 | | |
| | Improvement of Instruction Total | | | | 940,529 | 912,638 | 887,677 | 1,004,333 | 1,007,843 | 3,510 |
| Instructional Core | Purchased Services | | | 62,315 | 47,320 | 16,575 | 30,000 | 30,000 | - | |
| | | Materials and Supplies | | - | 13,692 | - | - | - | - | |
| Instructional Core Total | | | | 62,315 | 61,012 | 16,575 | 30,000 | 30,000 | | |
| Special Education | Salaries | Professional Instruction Regular | | - | 1,200 | - | - | - | - | |
| | | Employee Benefits | | - | 92 | - | - | - | - | |
| Special Education Total | | | | - | 1,292 | - | - | - | - | |
| Talent Development Total | | | | \$ 1,013,136 | \$ 974,942 | \$ 904,276 | \$ 1,036,733 | \$ 1,040,243 | \$ 3,510 | |

Teaching, Learning and Leadership

| Section Title | Program Group Title | Character Title | Major Object Title | FY 2019 | FY 2020 | FY 2021 | FY 2022 Final | FY 2023 Final | Change, | | | |
|---|--------------------------------------|------------------------|---|-------------------|--------------------------------------|-------------------|----------------------|----------------------|----------------------|----------------------|----------------------|---------------------|
| | | | | Actual | Actual | Actual | | | FY 2022 to | | | |
| | | | | Dollar | Dollar | Dollar | Dollar | Dollar | Dollar | | | |
| Talented And Gifted Programs | Enrichment and Electives | Salaries | Administrative Regular | - | - | 55,184 | 140,476 | 129,874 | (10,602) | | | |
| | | | Professional Instruction Regular | 198,501 | 193,980 | 150,563 | 82,671 | 148,876 | 66,205 | | | |
| | | | Professional Instruction Substitutes | 922 | - | - | 2,520 | 2,500 | (20) | | | |
| | | | Professional Instruction Supplements | 16,142 | 12,263 | 103,685 | 84,820 | 21,820 | (63,000) | | | |
| | | | Professional Instruction Intermittent | 51,825 | 62,903 | 37,392 | 20,352 | 88,752 | 68,400 | | | |
| | | | Employee Benefits | 72,115 | 67,243 | 71,021 | 82,241 | 98,701 | 16,460 | | | |
| | | | Purchased Services | 30,378 | 100,449 | 12,621 | 70,400 | 65,900 | (4,500) | | | |
| | | | Internal Services | - | - | - | - | - | - | | | |
| | | | Print Shop | 451 | - | - | - | - | - | | | |
| | | | Transportation | - | - | - | 2,080 | 2,080 | - | | | |
| | | | Other Charges | 13,446 | 18,584 | 938 | 30,193 | 23,384 | (6,809) | | | |
| | | | Materials and Supplies | 58,247 | 45,004 | 48,457 | 46,411 | 52,340 | 5,929 | | | |
| Enrichment and Electives Total | | | | 442,026 | 500,427 | 479,859 | 562,164 | 634,227 | 72,063 | | | |
| Talented And Gifted Programs Total | | | | \$ 442,026 | \$ 500,427 | \$ 479,859 | \$ 562,164 | \$ 634,227 | \$ 72,063 | | | |
| Teaching, Learning, Leadership | Executive Administration | Salaries | Administrative Regular | - | - | 187,019 | 196,899 | 208,687 | 11,788 | | | |
| | | | Technical Regular | - | - | 65,870 | 67,613 | 71,381 | 3,768 | | | |
| | | | Trades Supplements | - | - | - | - | 3,938 | 3,938 | | | |
| | | | Employee Benefits | - | - | 86,619 | 93,448 | 97,180 | 3,732 | | | |
| | | | Other Charges | - | - | 111 | 2,948 | 2,948 | - | | | |
| | | | Executive Administration Total | | | | - | - | 339,618 | 360,908 | 384,134 | 23,226 |
| | | | Improvement of Instruction | Salaries | Professional Instruction Supplements | - | - | 540 | - | - | - | |
| | | | | | Support Regular | - | - | 52,015 | 53,380 | 65,320 | 11,940 | |
| | | | | | Employee Benefits | - | - | 31,125 | 31,752 | 30,400 | (1,352) | |
| | | | | | Purchased Services | - | - | 164,735 | 21,000 | 21,000 | - | |
| | | | | | Internal Services | - | - | - | 1,000 | 1,000 | - | |
| | | | | | Other Charges | - | - | 632 | 6,500 | 6,500 | - | |
| Materials and Supplies | - | - | | | 3,925 | 69,131 | 19,131 | (50,000) | | | | |
| Improvement of Instruction Total | | | | | - | - | 252,972 | 182,763 | 143,351 | (39,412) | | |
| Technology Services | Salaries | Administrative Regular | | | - | - | - | - | 138,744 | 138,744 | | |
| | | Employee Benefits | | | - | - | - | - | 43,286 | 43,286 | | |
| Technology Services Total | | | | | - | - | - | 182,030 | 182,030 | | | |
| Teaching, Learning, Leadership Total | | | | | \$ - | \$ - | \$ 592,590 | \$ 543,671 | \$ 709,515 | \$ 165,844 | | |
| Title I Programs | Alternative and At-Promise Education | Other Charges | | 1,484 | - | 38 | 2,720 | 2,720 | - | | | |
| | | | Alternative and At-Promise Education Total | | | | 1,484 | - | 38 | 2,720 | - | |
| | Improvement of Instruction | Salaries | Administrative Regular | 33,443 | 61,482 | 38,804 | 36,875 | 37,797 | 922 | | | |
| | | | Professional Instruction Regular | - | 46,161 | 66,234 | 64,426 | 66,038 | 1,612 | | | |
| | | | Professional Other Regular | - | 12,823 | - | - | - | - | | | |
| | | | Trades Supplements | - | - | - | - | 2,027 | 2,027 | | | |
| | | | Employee Benefits | 10,484 | 44,433 | 36,290 | 36,578 | 38,500 | 1,922 | | | |
| | | | Other Charges | 8,126 | 8,560 | 1,658 | 1,000 | 1,000 | - | | | |
| | | | Materials and Supplies | 846 | 1,763 | 124,072 | 125,725 | 175,725 | 50,000 | | | |
| | | | Improvement of Instruction Total | | | | 52,900 | 175,221 | 267,057 | 264,604 | 321,087 | 56,483 |
| | | | Title I Programs Total | | | | \$ 54,384 | \$ 175,221 | \$ 267,095 | \$ 267,324 | \$ 323,807 | \$ 56,483 |
| | | | Grand Total | | | | \$ 19,663,893 | \$ 18,618,804 | \$ 19,002,629 | \$ 20,376,856 | \$ 21,526,954 | \$ 1,150,098 |

Teaching, Learning and Leadership

Virginia Preschool Initiative Budget And Actuals

| Fund Title | Program Group Title | Character Title | Major Object Title | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | Change, |
|--|--|------------------------|---------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-------------------|
| | | | | Actual | Actual | Actual | FINAL | FINAL | FY 2022 to |
| | | | | Dollar | Dollar | Dollar | Dollar | Dollar | Dollar |
| VPI Reallocated Balance | Kindergarten and Pre-Kindergarten | Other Charges | | 585,155 | 581,188 | 942,646 | 633,000 | 633,000 | - |
| | Kindergarten and Pre-Kindergarten Total | | | 585,155 | 581,188 | 942,646 | 633,000 | 633,000 | - |
| VPI Reallocated Balance Total | | | | \$ 585,155 | \$ 581,188 | \$ 942,646 | \$ 633,000 | \$ 633,000 | \$ - |
| VPI VA Preschool Initiative | Kindergarten and Pre-Kindergarten | Salaries | Overtime | 12,087 | 5,703 | 1,293 | 1,000 | 1,000 | - |
| | | | Professional Instruction Regular | 937,103 | 1,005,333 | 994,536 | 1,008,714 | 992,652 | (16,062) |
| | | | Professional Instruction Substitutes | 605 | 1,150 | - | 1,000 | 1,000 | - |
| | | | Professional Instruction Supplements | 10,425 | 3,510 | - | 9,600 | 9,600 | - |
| | | | Professional Instruction Intermittent | - | - | (2,789) | - | - | - |
| | | | Professional Other Regular | 113,270 | 71,718 | 151,634 | 151,276 | 155,004 | 3,728 |
| | | | Support Regular | 370,856 | 393,246 | 406,120 | 417,313 | 435,225 | 17,912 |
| | | | Support Substitutes | - | - | - | 900 | 900 | - |
| | | | Support Supplements | 313 | - | - | 313 | 4,835 | 4,522 |
| | | | Technical Intermittent | - | 4,306 | 486 | 9,600 | 9,600 | - |
| | | Employee Benefits | | 569,491 | 592,720 | 659,742 | 677,769 | 713,630 | 35,861 |
| | | Purchased Services | | 43,455 | 30,591 | 6,288 | 33,953 | 33,953 | - |
| | | Internal Services | Print Shop | 413 | 1,474 | 1,497 | 415 | 415 | - |
| | | | Transportation | 3,061 | 2,025 | - | 3,070 | 3,070 | - |
| | | Other Charges | | 16,680 | 6,720 | 2,928 | 9,132 | 9,132 | - |
| | | Materials and Supplies | | 54,116 | 38,881 | 112,062 | 45,302 | 356,228 | 310,926 |
| | Kindergarten and Pre-Kindergarten Total | | | 2,131,875 | 2,157,378 | 2,333,797 | 2,369,357 | 2,726,244 | 356,887 |
| VPI VA Preschool Initiative Total | | | | \$ 2,131,875 | \$ 2,157,378 | \$ 2,333,797 | \$ 2,369,357 | \$ 2,726,244 | \$ 356,887 |
| VQ Infant/Toddler Supp | Kindergarten and Pre-Kindergarten | Salaries | Technical Intermittent | 35,510 | 29,214 | 30,059 | 20,915 | 20,915 | - |
| | | Employee Benefits | | 2,717 | 2,235 | 2,311 | 1,733 | 1,733 | - |
| | | Purchased Services | | 3,445 | - | - | 5,000 | 1,421 | (3,579) |
| | | Materials and Supplies | | 5,273 | 473 | - | 4,721 | - | (4,721) |
| | Kindergarten and Pre-Kindergarten Total | | | 46,945 | 31,922 | 32,370 | 32,370 | 24,070 | (8,300) |
| VQ Infant/Toddler Supp Total | | | | \$ 46,945 | \$ 31,922 | \$ 32,370 | \$ 32,370 | \$ 24,070 | \$ (8,300) |
| VQRIS Regular | Kindergarten and Pre-Kindergarten | Salaries | Technical Intermittent | 61,068 | 43,556 | 46,880 | 42,920 | 42,920 | - |
| | | Employee Benefits | | 4,672 | 3,332 | 3,822 | 3,555 | 3,555 | - |
| | | Purchased Services | | 2,000 | 1,700 | - | 2,000 | 2,000 | - |
| | | Other Charges | | 347 | 486 | 307 | 347 | 347 | - |
| | | Materials and Supplies | | 2,740 | 621 | (379) | 1,808 | 10,108 | 8,300 |
| | Kindergarten and Pre-Kindergarten Total | | | 70,827 | 49,695 | 50,630 | 50,630 | 58,930 | 8,300 |
| VQRIS Regular Total | | | | \$ 70,827 | \$ 49,695 | \$ 50,630 | \$ 50,630 | \$ 58,930 | \$ 8,300 |
| Grand Total | | | | \$ 2,834,802 | \$ 2,820,183 | \$ 3,359,443 | \$ 3,085,357 | \$ 3,442,244 | \$ 356,887 |

Department and Office Contact

Department of Technology Services

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Responsibilities

The Technology Services Department leads and manages the implementation of the ACPS Technology 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, 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.

Technology Services

- Maintain office productivity software and systems for communication and collaboration throughout the division.
- Develop sound policies and procedures for the acquisition and management of technologies.

Data - Provide access to high-quality data to support data-driven decision making.

- Implement governance structure to manage and monitor IT investments.
- Increase data accessibility and data quality.
- Enhance and implement systems and analysis tools.
- Collaborate to procure, update, and maintain assessment tools and systems that provide authentic and blended assessment opportunities

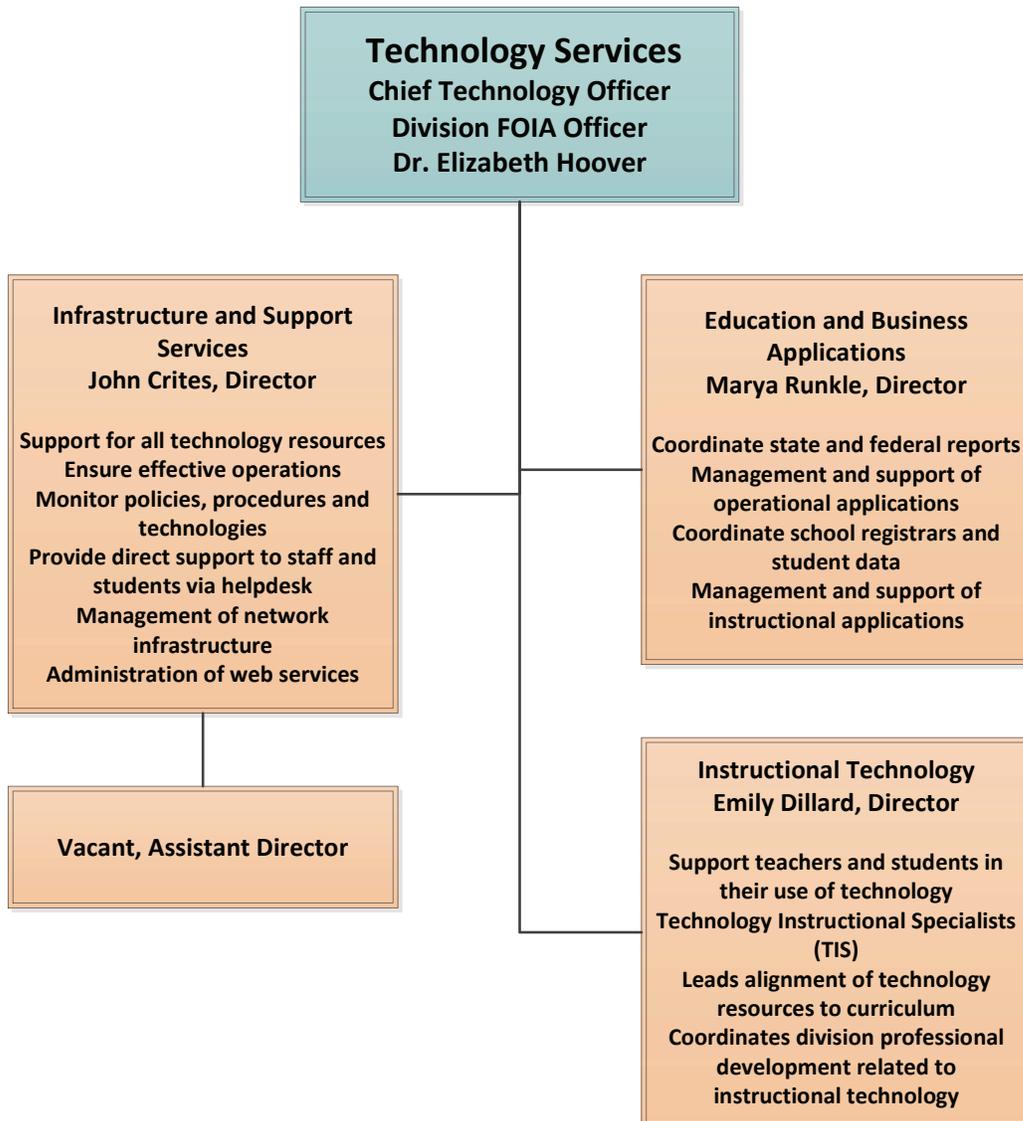
In addition to implementing the Technology Plan, Technology Services is also responsible for complying with a variety of state mandates. These are listed below.

- The Virginia Department of Education requires state-mandated assessments, including annual assessments and end-of-course (EOC) exams (some required for high school graduation) to be administered online on a computer unless a student has a documented need for a paper/pencil test. Tests are administered during fall, spring, and summer.
- Virginia Code 22.1-253.13:2 SOQs: Virginia's standards of quality (SOQ) require two full-time equivalent positions per 1,000 students in kindergarten through grade 12, one to provide technology support and one to serve as an instructional technology resource teacher (Technology Integration Specialist).
- Technology Plan: The state currently operates under the Educational Technology Plan for Virginia: 2010–2017, which serves as a blueprint for school divisions to enhance students' academic achievement through technology. Each division must devise its own technology plan, which

defines a strategic direction for both the short and long term and is aligned with the state technology plan.

- Virginia Code 22.1-70.2 Acceptable Use/Responsible Use Policy: Schools and divisions are required to establish guidelines for appropriate technology use. These guidelines generally are called acceptable use policies (AUP). By definition, an AUP is a written agreement signed by students, their parents/caregivers, and their teachers. It outlines the terms and conditions for using technology-based devices maintained by schools and personal technology-based devices used during school hours on school 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.

Technology Services



Technology Services

Budget Summary

The Technology Services funds services provided to ACPS in the areas of connectivity, business applications, educational applications, backup services, and security. The FY 2023 Operating Funded Budget is \$12.32 million, a slight decrease compared to the prior fiscal year. Staffing will decrease to 60.00 FTEs.

The budget for the purchased services category is \$1.08 million. This category funds professional services, maintenance services, other printing and binding, computer equipment repair, software maintenance, and computer network services.

The materials and supplies category continues to provide support for the division through online subscriptions and software such as Electronic School Board, Microsoft licensing fees, web development application, Kaltura, PowerSchool, Blackboard, Atomic Learning, BrainPop, VoiceThread, Discovery, Naviance, DimensionsU and Respondus.

The capital outlay category continues to fund additions and replacement of capital technology hardware for upgrades to the network and replacement of computers, laptops, and devices including hardware for data center and network storage. The budget will remain at \$1.34 million within this category.

Technology Services

Staffing: Technology Services

| Section Title | Program Group Title | Position Title | Fund Group | FY 2019 Final FTE | FY 2020 Final FTE | FY 2021 Final FTE | FY 2022 Final FTE | FY 2023 Final FTE | Change FY 2022 to FY 2023 |
|---|--------------------------------|--|----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------------|
| Technology Services | Technology Services | COORD TECHSVS | Operating Fund | 1.00 | 1.00 | 1.00 | | | - |
| | | DIRECTOR - ONLINE LEARNING | Operating Fund | | | | 1.00 | | (1.00) |
| | | DIRECTOR - TECHNOLOGY INTEGRATION SERVICES | Operating Fund | | | | 1.00 | 1.00 | - |
| | | DIRECTOR ONLINE LRNG | Operating Fund | 1.00 | 1.00 | 1.00 | | | - |
| | | SPECIALIST - TECHNOLOGY INTEGRATION | Operating Fund | | | | 19.00 | 19.00 | - |
| | | TECH INTEG SPECIALST | Grant and Special Projects | | | | | | - |
| | | | Operating Fund | 17.50 | 19.50 | 19.50 | | | - |
| Technology Services Total | | | | 19.50 | 21.50 | 21.50 | 21.00 | 20.00 | (1.00) |
| Technology Services Management | Technology Services Management | ADMIN SPECIALIST | Operating Fund | 1.00 | | | | | - |
| | | ADMIN SPECIALIST II | Operating Fund | | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | ADMINISTRATOR - WEB SERVICES | Operating Fund | | | | 1.00 | 1.00 | - |
| | | APP SUPP SPEC HR/PAY | Operating Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | APP SUPP SPECIALIST | Operating Fund | 4.00 | 3.00 | 3.00 | 3.00 | 3.00 | - |
| | | ASST DIRECTOR | Operating Fund | | | 1.00 | | | - |
| | | CHIEF OFFICER - TECHNOLOGY | Operating Fund | | | | 1.00 | 1.00 | - |
| | | CHIEF TECH OFFCR | Operating Fund | 1.00 | 1.00 | 1.00 | | | - |
| | | COMPUTER PROGMR II | Operating Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | COORD - DATA/REGSTRN | Operating Fund | | | | 1.00 | 1.00 | - |
| | | COORD - SERVICE DSK | Operating Fund | | | | 1.00 | 1.00 | - |
| | | COORD - ST/FED RPTG | Operating Fund | | | | 1.00 | 1.00 | - |
| | | COORD DATA-REGSTR | Operating Fund | 1.00 | 1.00 | 1.00 | | | - |
| | | COORD SERVICE DSK | Operating Fund | 1.00 | 1.00 | 1.00 | | | - |
| | | COORD ST/FED RPTG | Operating Fund | 1.00 | 1.00 | 1.00 | | | - |
| | | COORD STDNT HELPDESK | Operating Fund | | | | 1.00 | 1.00 | - |
| | | DIR I,IT INFRA&SUPP | Operating Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | DIRECTOR I - TECHNOLOGY SERVICES | Operating Fund | | | | 1.00 | 1.00 | - |
| | | DIRECTOR I TECHSVS | Operating Fund | 1.00 | 1.00 | 1.00 | | | - |
| | | INVENTORY QUAL SPC | Operating Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | NETWORK ACCOUNT MGR | Operating Fund | | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | NETWORK INFRA SPEC | Operating Fund | 1.00 | 1.00 | 1.00 | | | - |
| | | NETWORK SUP SPEC | Operating Fund | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | - |
| | | RECORDS MGT SPEC | Operating Fund | 1.00 | 1.00 | 1.00 | | | - |
| | | SOFTWARE SUP SPEC | Operating Fund | | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | SPECIALIST - NETWORK INFRASTRUCTURE | Operating Fund | | | | 1.00 | 1.00 | - |
| | | SPECIALIST - RECORDS MANAGEMENT | Operating Fund | | | | 1.00 | 1.00 | - |
| | | SR ANALYST-TECHSVS | Operating Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | STUDENT HLPDSK COORD | Operating Fund | | 1.00 | 1.00 | | | - |
| | | SUPPORT SPECIALIST I | Grant and Special Projects | 1.00 | | | | | - |
| | | | Operating Fund | | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | TECHNICIAN I | Operating Fund | 10.00 | 5.00 | 4.00 | 4.00 | 4.00 | - |
| | | TECHNICIAN II | Operating Fund | | 4.00 | 5.00 | 5.00 | 5.00 | - |
| | | TECHNICIAN II HLPDSK | Operating Fund | 2.00 | 3.00 | 3.00 | 2.00 | 2.00 | - |
| | | TECHNICIAN II-HLPDSK | Operating Fund | | | | 1.00 | 1.00 | - |
| | | TECHNICIAN IV | Operating Fund | 4.00 | 4.00 | 3.00 | 4.00 | 4.00 | - |
| TECHNICIAN IV-SP PRJ | Operating Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | | |
| WEB SERVICES ADMNSTR | Operating Fund | 1.00 | 1.00 | 1.00 | | | - | | |
| COORD STD SRVC DSK | Operating Fund | 1.00 | | | | | - | | |
| EMAIL SPEC | Operating Fund | 1.00 | | | | | - | | |
| Technology Services Management Total | | | | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | - |
| Technology Services Total | | | | 59.50 | 61.50 | 61.50 | 61.00 | 60.00 | (1.00) |
| Grand Total | | | | 59.50 | 61.50 | 61.50 | 61.00 | 60.00 | (1.00) |

Technology Services

Technology Services Budget And Actuals

| Section Title | Program Group Title | Character Title | Major Object Title | FY 2019 Actual | FY 2020 Actual | FY 2021 Actual | FY 2022 Final | FY 2023 Final | Change, FY 2022 to FY 2023 |
|---|------------------------------|--------------------------------------|--------------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------------|
| | | | | Dollar | Dollar | Dollar | Dollar | Dollar | Dollar |
| Technology Services | Summer and Extended Learning | Salaries | Professional Instruction Supplements | - | - | 920 | - | - | - |
| | | Employee Benefits | | - | - | 70 | - | - | - |
| Summer and Extended Learning Total | | | | - | - | 990 | - | - | - |
| Technology Services | Salaries | Administrative Regular | | - | - | 202,390 | 254,635 | 129,874 | (124,761) |
| | | Professional Instruction Regular | | 1,673,197 | 1,918,051 | 1,863,048 | 1,935,805 | 1,950,831 | 15,026 |
| | | Professional Instruction Supplements | | 167 | - | - | - | - | - |
| | | Professional Other Regular | | 98,884 | 103,882 | 4,767 | - | - | - |
| | | Trades Supplements | | - | - | - | - | 4,619 | 4,619 |
| | Employee Benefits | | | 618,367 | 667,986 | 660,253 | 710,476 | 668,382 | (42,094) |
| Technology Services Total | | | | 2,390,615 | 2,689,918 | 2,730,458 | 2,900,916 | 2,753,706 | (147,210) |
| Technology Services Management | Salaries | Administrative Regular | | 292,366 | 303,509 | 317,051 | 327,891 | 351,462 | 23,571 |
| | | Overtime | | 1,261 | 504 | 157 | 500 | 500 | - |
| | | Professional Instruction Supplements | | 13,502 | 21,407 | 25,665 | 36,617 | 32,784 | (3,833) |
| | | Professional Other Regular | | 373,725 | 381,250 | 390,027 | 464,139 | 482,361 | 18,222 |
| | | Support Intermittent | | 1,104 | - | - | - | - | - |
| | | Support Regular | | 78,902 | 87,001 | 111,862 | 120,937 | 121,172 | 235 |
| | | Technical Intermittent | | 48,557 | 25,267 | 30,726 | - | - | - |
| | | Technical Regular | | 2,115,826 | 2,203,629 | 2,284,785 | 2,462,680 | 2,490,464 | 27,784 |
| | | Trades Supplements | | - | - | - | - | 17,067 | 17,067 |
| | Employee Benefits | | | 1,183,086 | 1,236,838 | 1,324,313 | 1,437,604 | 1,465,156 | 27,552 |
| | Purchased Services | | | 1,191,555 | 996,029 | 798,147 | 1,082,000 | 1,082,000 | - |
| | Internal Services | Print Shop | | 499 | 1,243 | 219 | 1,000 | 1,000 | - |
| | Other Charges | | | 861,702 | 842,437 | 968,067 | 691,600 | 691,600 | - |
| | Materials and Supplies | | | 1,251,778 | 1,315,395 | 1,220,927 | 1,491,439 | 1,491,439 | - |
| | Capital Outlay | | | 2,143,670 | 2,256,227 | 2,535,370 | 1,339,668 | 1,339,668 | - |
| Technology Services Management Total | | | | 9,557,532 | 9,670,735 | 10,007,316 | 9,456,075 | 9,566,673 | 110,598 |
| Technology Services Total | | | | \$ 11,948,147 | \$ 12,360,653 | \$ 12,738,764 | \$ 12,356,991 | \$ 12,320,379 | \$ (36,612) |
| Grand Total | | | | \$ 11,948,147 | \$ 12,360,653 | \$ 12,738,764 | \$ 12,356,991 | \$ 12,320,379 | \$ (36,612) |

Department and Office Contacts

Department of Student Services & Equity

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Responsibilities

The Department of Student Services and Equity is led by the Chief Student Services, Alternative Programs and Equity Officer.

The Office of Alternative Programs and Equity provides direct oversight to division-level alternative programs, including the Chance for Change Academy, Northern Virginia Juvenile Detention Center School, and ShelterCare Educational Program. The office also works with students who are placed in the Bryant Transition Support Resource Center (TRSC) or who are on home instruction.

The office will provide counsel and support to the administration, school principals and staff to help ensure ACPS schools are safe, equitable learning environments for all students. The office reviews, recommends and implements policies, regulations and procedures that address issues of disproportionality, diversity and cultural competency. The office also serves as the division liaison to many community agencies that support student wellness.

Sustained professional development on equity

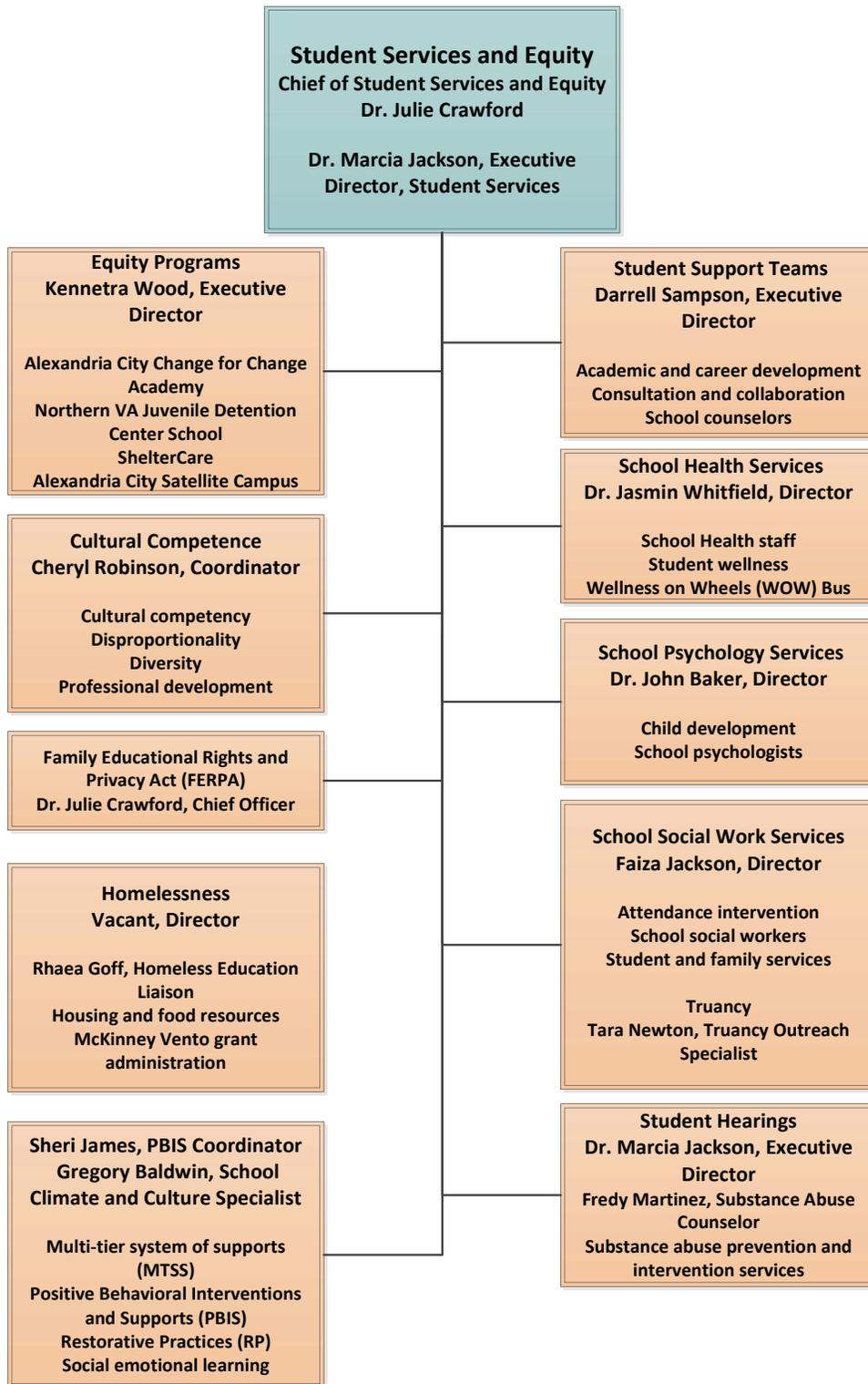
and cultural competency is offered for staff, students, and the community to assist schools in monitoring issues of disproportionality and diversity. In addition, guidance and support are provided to school administrators and secondary deans for attendance, discipline, and other issues that impact student academic and social achievement. The office issues and monitors discipline through hearings needed to support appropriate student behavior and develops and implements effective strategies to support student achievement, increase graduation rates, decrease dropouts, and address issues of disproportionality.

The Office of Equity works with the Department of Technology Services on the submission of required data for the Crime and Violence Report, a state report.

Instructional programs such as the Minority Student Achievement Network (MSAN), Young Stars Success Program, and Mentoring Program at T.C. Williams High School are coordinated through this office.

The Office of Student Services' staff works to ensure success for every child, every day.

Student Services and Equity



Student Services and Equity

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.

Budget Summary

The Student Services and Equity budget supports equity and student Services. The FY 2023 Operating Funded Budget totals \$4.21 million, an increase of \$0.29 million. Positions will decrease to 20.88 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 2023 Operating Funded Budget is \$2.92 million, an increase of \$0.23 million compared to the prior fiscal year.

Combined Funds staffing will decrease to 14.88 FTEs as ESSER Grant Funded positions are shown in FY 2022. This is slight offset by an additional 0.60 FTE social worker position.

Funding in materials and supplies will continue

to fund instructional materials, office and paper supplies, refreshments, software/online charges, and medical supplies.

The Student Services grant budget will continue to receive funds from the McKinney Vento grant to support the homeless resource and social work programs. This includes funding in salaries, benefits, materials and supplies, other charges, and purchased services.

Equity (Alternative Programs and Equity)

The Equity budget supports the direct oversight of the alternative education programs and activities to ensure ACPS schools provide safe, equitable learning environments for all students and supports professional development on cultural competence. The FY 2023 Operating Funded budget is \$1.30 million, an increase of \$0.06 million over the prior fiscal year. Combined Funds staffing will remain unchanged to 6.00 FTEs for FY 2022.

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 and Equity

Staffing: Student Services & Equity

| Section Title | Program Group Title | Position Title | Fund Group | FY 2019 Final FTE | FY 2020 Final FTE | FY 2021 Final FTE | FY 2022 Final FTE | FY 2023 Final FTE | Change FY 2022 to FY 2023 |
|--|---|--|----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------------|
| Student Services | Special Education | COORD - PBIS | Operating Fund | | | | 1.00 | 1.00 | - |
| | | PBIS COORDINATOR | Operating Fund | 1.00 | 1.00 | 1.00 | | | - |
| | Special Education Total | | | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| Student Services | | ADMIN ASSISTANT I | Operating Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | ADMIN ASSISTANT II | Operating Fund | | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | DIRECTOR - SCHOOL HEALTH SERVICES | Operating Fund | | | | 1.00 | 1.00 | - |
| | | DIRECTOR - SCHOOL | Operating Fund | | | | 1.00 | 1.00 | - |
| | | DIRECTOR - SOCIAL WORK | Operating Fund | | | | 1.00 | 1.00 | - |
| | | DIRECTOR K12-GUID | Operating Fund | 1.00 | 1.00 | - | | | - |
| | | DIRECTOR SCH HLTH | Operating Fund | | | 1.00 | | | - |
| | | DIRECTOR SCH PSYC | Operating Fund | | | 1.00 | | | - |
| | | DIRECTOR SOC WORK | Operating Fund | | | 1.00 | | | - |
| | | EXEC DIRECTOR-SST | Operating Fund | | | 1.00 | | | - |
| | | EXEC DIRECTOR-ST SVC | Operating Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | EXECUTIVE DIRECTOR - STUDENT SUPPORT | Operating Fund | | | | 1.00 | 1.00 | - |
| | | FY21 HOLD - PSYCHOLOGIST | Operating Fund | | | | | | - |
| | | GENERAL CLERK | Operating Fund | 0.88 | 0.88 | 0.88 | 0.88 | 0.88 | - |
| | | HEALTH SVS COORD | Operating Fund | 1.00 | 1.00 | - | | | - |
| | | LEAD PSYCHOLOGIST | Operating Fund | 1.00 | 1.00 | - | | | - |
| | | LEAD SOCIAL WORKER | Operating Fund | 1.00 | 1.00 | - | | | - |
| | | MENTAL HEALTH SPECL | Operating Fund | | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | PSYCHOLOGIST | Operating Fund | 1.20 | 1.40 | 1.40 | 1.40 | 1.40 | - |
| | | REGISTRAT SUPP SPEC | Operating Fund | 1.00 | 1.00 | 1.00 | | | - |
| | | SPECIALIST - RESIDENCY VERIFICATION | Operating Fund | | | | 1.00 | 1.00 | - |
| | | SPECIALIST - TRUANCY OUTREACH | Operating Fund | | | | 1.00 | 1.00 | - |
| | | SUBST ABUSE COUNSEL | Operating Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | TRUANCY OUTREACH SPC | Operating Fund | 1.00 | 1.00 | 1.00 | | | - |
| | | CLIN PSYCHOLOGIST | Operating Fund | 1.00 | | | | | - |
| | | ESSER - Attendance Specialist | Grant and Special Projects | | | | 1.00 | | (1.00) |
| | | ESSER - Mental Health Specialist | Grant and Special Projects | | | | 2.00 | | (2.00) |
| | | ESSER - School Health Specialist | Grant and Special Projects | | | | 1.00 | | (1.00) |
| | | SOCIAL WORKER - ECSE | Operating Fund | | | | | 0.60 | 0.60 |
| | | ESSER - MENTAL HEALTH SPECIALIST | Grant and Special Projects | | | | | | - |
| | | ESSER - ATTENDANCE SPECIALIST | Grant and Special Projects | | | | | | - |
| | Student Services Total | | | 12.08 | 13.28 | 13.28 | 17.28 | 13.88 | (3.40) |
| Student Services Total | | | | 13.08 | 14.28 | 14.28 | 18.28 | 14.88 | (3.40) |
| Alternative Programs & Equity | Improvement of Instruction | ADMIN ASSISTANT I | Operating Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | CHF OFCR ST SVS,ALT | Operating Fund | 1.00 | 1.00 | 1.00 | | | - |
| | | CHIEF OFFICER - STUDENT SERVICES | Operating Fund | | | | 1.00 | 1.00 | - |
| | | CULT COMPETENCE SPEC | Operating Fund | 1.00 | 1.00 | 1.00 | 1.00 | | (1.00) |
| | | DIR ALT PROG AND EQU | Operating Fund | 1.00 | 1.00 | - | | | - |
| | | EXEC DIRECTOR-EQU | Operating Fund | | | 1.00 | | | - |
| | | EXECUTIVE DIRECTOR - EQUITY & ALTERNATIVE PROGRAMS | Operating Fund | | | | 1.00 | 1.00 | - |
| | | SCHOOL CULTURE SPCLS | Operating Fund | 1.00 | 1.00 | 1.00 | | | - |
| | | SPECIALIST - SCHOOL CULTURE | Operating Fund | | | | 1.00 | | (1.00) |
| | | SUBST ABUSE COUNSEL | Operating Fund | | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | COORDINATOR - EQUITY | Operating Fund | | | | | 1.00 | 1.00 |
| | | COORDINATOR - RESTORATIVE PRACTICES | Operating Fund | | | | | 1.00 | 1.00 |
| | Improvement of Instruction Total | | | 5.00 | 6.00 | 6.00 | 6.00 | 6.00 | - |
| Alternative Programs & Equity Total | | | | 5.00 | 6.00 | 6.00 | 6.00 | 6.00 | - |
| Grand Total | | | | 18.08 | 20.28 | 20.28 | 24.28 | 20.88 | (3.40) |

Student Services and Equity

Student Services & Equity Budget And Actuals

| Section Title | Program Group Title | Character Title | Major Object Title | FY 2019 Actual | FY 2020 Actual | FY 2021 Actual | FY 2022 Final | FY 2023 Final | Change, FY 2022 to FY 2023 |
|--|---|---|--------------------------------------|---------------------|---------------------|---------------------|-------------------|----------------|----------------------------|
| | | | | Dollar | Dollar | Dollar | Dollar | Dollar | Dollar |
| Alternative Programs & Equity | Alternative and At-Promise Education | Purchased Services | | - | 55 | - | 6,000 | 6,000 | - |
| | | Other Charges | | - | - | - | 250 | 250 | - |
| | Alternative and At-Promise Education Total | | | - | 55 | - | 6,250 | 6,250 | - |
| Executive Administration | | Salaries | Technical Intermittent | - | - | 2,864 | - | - | - |
| | | Employee Benefits | | - | - | 219 | - | - | - |
| | | Internal Services | Print Shop | 30 | 26 | 9 | 500 | 500 | - |
| | | Other Charges | | 2,333 | - | 282 | 700 | 700 | - |
| | | Materials and Supplies | | 1,558 | 330 | 375 | 2,277 | 2,277 | - |
| | | Executive Administration Total | | 3,921 | 357 | 3,749 | 3,477 | 3,477 | - |
| Improvement of Instruction | Salaries | Administrative Regular | | 310,116 | 319,707 | 332,995 | 344,140 | 362,567 | 18,427 |
| | | Overtime | | 439 | 804 | 993 | - | - | - |
| | | Professional Instruction Regular | | 340,370 | 361,683 | 371,259 | 373,347 | 391,707 | 18,360 |
| | | Professional Instruction Intermittent | | 225 | 720 | - | 1,500 | 1,500 | - |
| | | Support Regular | | 65,350 | 66,670 | 68,093 | 63,761 | 69,445 | 5,684 |
| | | Technical Intermittent | | - | - | 7,157 | - | - | - |
| | | Trades Supplements | | - | - | - | - | 8,002 | 8,002 |
| | | Employee Benefits | | 260,317 | 264,747 | 284,586 | 292,063 | 302,956 | 10,893 |
| | | Purchased Services | | 6,000 | 20,505 | 41,741 | 103,750 | 103,750 | - |
| | | Internal Services | Print Shop | 45 | 277 | - | 500 | 500 | - |
| | | Other Charges | | 24,670 | 18,212 | 16,746 | 17,500 | 17,500 | - |
| | | Materials and Supplies | | 11,539 | 2,707 | 5,112 | 5,385 | 5,385 | - |
| Improvement of Instruction Total | | 1,019,071 | 1,056,031 | 1,128,681 | 1,201,946 | 1,263,312 | 61,366 | | |
| Student Services | Salaries | Professional Instruction Supplements | | 3,844 | 552 | - | - | - | - |
| | | Employee Benefits | | 294 | 42 | - | - | - | - |
| | | Purchased Services | | 3,275 | 3,597 | 5,915 | 20,451 | 20,451 | - |
| | | Internal Services | Print Shop | - | - | - | 760 | 760 | - |
| | | Other Charges | | 268 | 4,132 | - | 2,660 | 2,660 | - |
| | | Materials and Supplies | | 2,557 | 462 | - | 2,559 | 2,559 | - |
| Student Services Total | | 10,238 | 8,784 | 5,915 | 26,430 | 26,430 | - | | |
| Alternative Programs & Equity Total | | \$ 1,033,230 | \$ 1,065,228 | \$ 1,138,344 | \$ 1,238,103 | \$ 1,299,469 | \$ 61,366 | | |
| Student Services | Alternative and At-Promise Education | Salaries | Professional Instruction Supplements | 16,788 | - | - | - | - | - |
| | | Employee Benefits | | 1,282 | - | - | - | - | - |
| | | Purchased Services | | 750 | - | - | - | - | - |
| | | Internal Services | Transportation | - | - | - | - | - | - |
| | | Other Charges | | 31,830 | 28,103 | 13,500 | 37,500 | 37,500 | - |
| | | Materials and Supplies | | 173 | - | - | 500 | 500 | - |
| | Alternative and At-Promise Education Total | | | 50,824 | 28,103 | 13,500 | 38,000 | 38,000 | - |
| Homebound Instruction | Salaries | Professional Instruction Intermittent | | 77,591 | 33,431 | 12,812 | 101,900 | 101,900 | - |
| | | Employee Benefits | | 5,934 | 2,557 | 1,302 | 7,795 | 7,796 | 1 |
| Homebound Instruction Total | | | | 83,525 | 35,988 | 14,113 | 109,695 | 109,696 | 1 |
| Improvement of Instruction | Salaries | Professional Instruction Supplements | | - | 9,000 | 9,000 | 9,000 | 9,000 | - |
| | | Employee Benefits | | - | 689 | 688 | 689 | 689 | 1 |
| | | Purchased Services | | 1,199 | - | 7,890 | 16,500 | 16,500 | - |
| | | Other Charges | | 16,941 | 7,348 | - | 5,000 | 5,000 | - |
| | | Materials and Supplies | | (39) | - | 7,188 | 5,000 | 5,000 | - |
| | | Improvement of Instruction Total | | 18,101 | 17,037 | 24,766 | 36,189 | 36,189 | 1 |
| Special Education | Salaries | Professional Instruction Regular | | 119,390 | 123,610 | 127,510 | 127,227 | 133,016 | 5,789 |
| | | Employee Benefits | | 37,914 | 38,923 | 41,077 | 41,557 | 43,564 | 2,007 |
| | | Purchased Services | | 1,523 | - | - | - | - | - |
| | | Other Charges | | 11,135 | - | - | - | - | - |
| | | Materials and Supplies | | 4,998 | - | - | - | - | - |
| | | Special Education Total | | 174,959 | 162,532 | 168,586 | 168,784 | 176,580 | 7,796 |
| Student Services | Salaries | Administrative Regular | | 276,527 | 255,861 | 651,332 | 670,514 | 722,171 | 51,657 |
| | | Overtime | | 104 | 505 | 140 | - | - | - |
| | | Professional Instruction Regular | | - | 97,826 | 100,481 | 103,233 | 108,992 | 5,759 |
| | | Professional Instruction Supplements | | - | 16,437 | 15,000 | 16,000 | 6,000 | (10,000) |
| | | Professional Instruction Intermittent | | - | 825 | - | 10,000 | - | (10,000) |
| | | Professional Other Intermittent | | 62,070 | 43,926 | 68,167 | 47,250 | 47,250 | - |
| | | Professional Other Regular | | 655,260 | 701,421 | 294,164 | 345,960 | 439,042 | 93,082 |
| | | Support Regular | | 81,068 | 128,397 | 131,522 | 139,686 | 142,337 | 2,651 |
| | | Technical Intermittent | | 35,186 | 27,308 | 23,580 | - | - | - |
| | | Technical Regular | | - | - | - | 65,648 | 73,527 | 7,879 |
| | | Employee Benefits | | 353,352 | 436,717 | 439,539 | 511,532 | 566,576 | 55,044 |
| | | Purchased Services | | 55,406 | 46,681 | 121,255 | 311,050 | 310,675 | (375) |
| | | Internal Services | Print Shop | 356 | - | 230 | - | - | - |
| | | Other Charges | | 26,062 | 30,158 | 5,869 | 49,608 | 69,983 | 20,375 |
| | | Materials and Supplies | | 43,033 | 44,510 | 35,265 | 60,940 | 60,940 | - |
| | | Capital Outlay | | 1,325 | 81 | 26 | 1,300 | 1,300 | - |
| Student Services Total | | 1,589,749 | 1,830,652 | 1,886,572 | 2,332,721 | 2,548,793 | 216,072 | | |
| Student Services Total | | \$ 1,917,158 | \$ 2,074,313 | \$ 2,107,538 | \$ 2,685,388 | \$ 2,909,258 | \$ 223,870 | | |
| Grand Total | | \$ 2,950,388 | \$ 3,139,541 | \$ 3,245,882 | \$ 3,923,491 | \$ 4,208,727 | \$ 285,236 | | |

Department and Office Contact

Department of Human Resources

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Responsibilities

Office of the Acting Chief of Human Resources

- Aligns Human Resources programs, policies and procedures to support the Division Strategic Plan: Equity for All 2025.
- Ensures daily HR staff work supports the five core values and five strategic goals.
- Publish and updates information on the ACPS-Human Resource webpages.
- Conducts general office administration requirements.
- Promotes positive organizational relationships.
- Encourages professional behaviors, attitudes and feelings to foster a climate for team success.
- Develop division organizational culture with an equity focus for high morale, optimum staff performance and employee satisfaction.

Office of Compensation and Benefits

- Develops and sets compensation and salary that is market competitive to the NOVA region.
- Publishes salary scales and adjusts annually per approved-budget guidance.

- Administers a comprehensive benefits programs (includes health, dental, vision, VRS retirement, supplemental retirement, workers compensation, etc.).
- Uses the HR Information system (HRIS-MUNIS) for data management and continuous improvement.

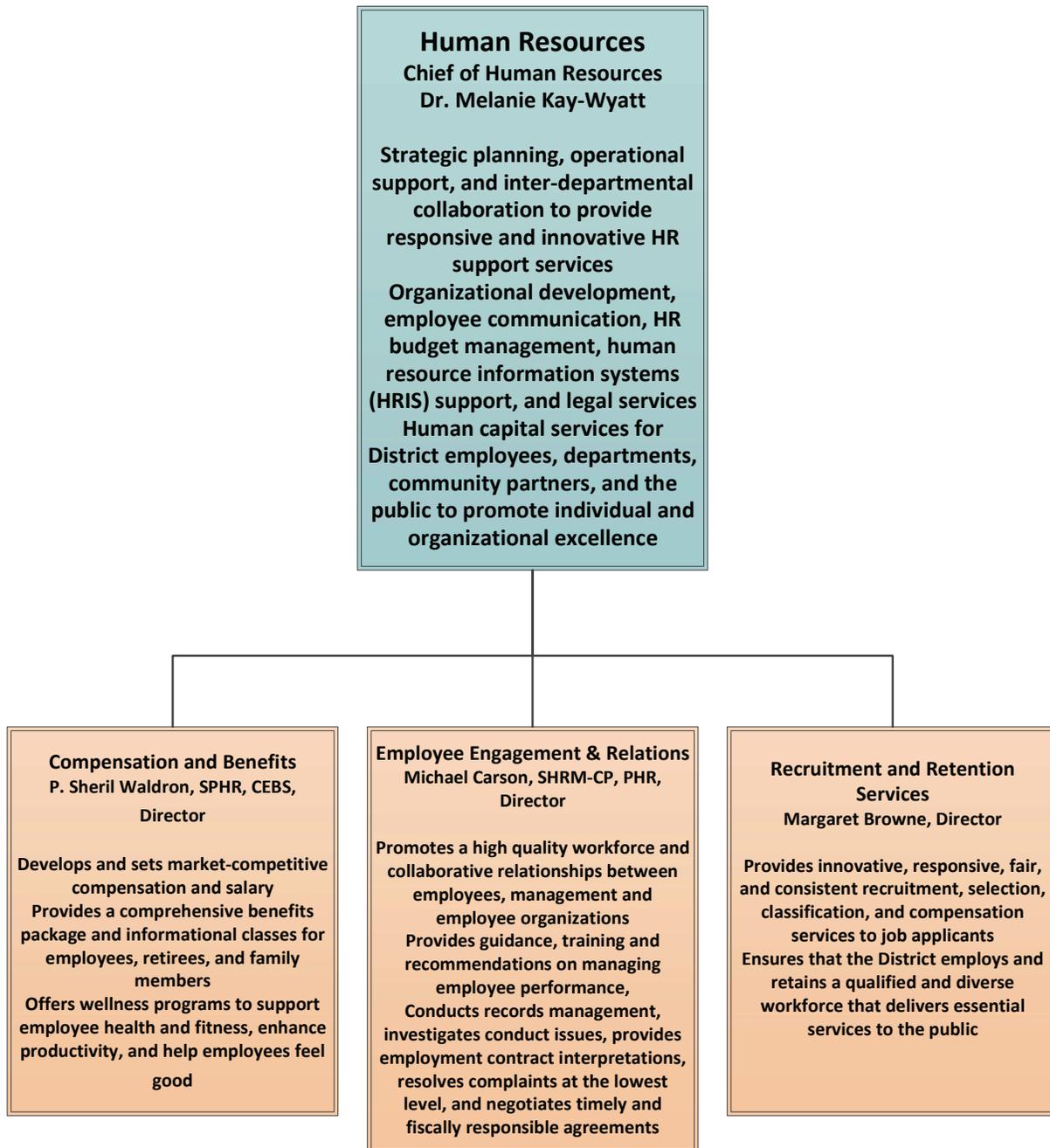
Office of Employee Engagement and Retention

- Tracks annual performance evaluations and performance improvement plans.
- Offers professional development for the non-instructional staff and/or common classes for all.
- Conducts annual new teacher/staff orientation and onboarding activities.
- Conducts workplace investigations to resolve complaints or grievances at lowest level possible.
- Maintains personnel records (via electronic files and less paper files).

Office of Recruitment and Retention

- Recruits for diversity, equity and inclusion (DEI) to create a multi-cultural workforce that supports and reflects the residents of the Alexandria City community and vision.
- Protect student and staff safety with

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consistent due diligence and background checks.

- Use talent management techniques to maximize individual potential and organizational capacity.
- Support succession planning to prepare junior staff for future leadership roles.
- Sustain high-quality teachers-in-the-classroom by maintaining license and certifications for over 1,500 instructional staff.

Each HR office follows extensive legal requirements of employment law at the federal, state and local level which require detailed compliance and quality control. Examples of these requirements include:

- 2018 HR Audit corrective action plan
- ACPS Board of Education Policies with focus on Section G: Personnel
- Age Discrimination in Employment Act (ADEA)
- ADA Amendments Act (ADAAA)
- Civil Rights Act of 1964
- Code of Virginia
- Department of Homeland Security US Immigration Law
- Equal Employment Opportunity Act (EEOA)
- Family and Medical Leave Act (FMLA)
- Fair Labor Standards Act (FLSA)
- Health Insurance Portability and Accountability Act (HIPAA)
- IRS section 125 (benefits cafeteria plans)
- Occupational Health and Safety Act (OSHA)
- Patient Protection and Affordable Care Act (PPACA)
- Virginia Workers' Compensation Act

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 2023 Budget totals \$10.76 million, an increase of \$0.86 million difference from the previous year. FY 2023 staffing plan includes an additional 1.00 FTE.

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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 2023 Budget is \$2.40 million, an increase of \$0.32 million over the FY 2022 Final Budget. In FY2023, Human Resources includes an addition of a new 1.00 FTE Chief Officer position, funded with Operating Fund.

Division-Wide Human Resources

The Division-Wide Human Resources budget supports division-wide benefits, substitutes and staff tuition reimbursement, as well as a provision for MRA for Intermittent / Adult Education staff. The FY 2023 Division-Wide Human Resources budget totals \$8.36 million. There are no additional FTEs budgeted under the Division-Wide Human Resources budget.

Human Resources

Staffing: Human Resources

| Section Title | Program Group Title | Position Title | Fund Group | FY 2019 Final FTE | FY 2020 Final FTE | FY 2021 Final FTE | FY 2022 Final FTE | FY 2023 Final FTE | Change FY 2022 to FY 2023 | | |
|-----------------|---------------------|--|----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------------|--------------|-------------|
| Human Resources | Human Resources | ADMIN ASSISTANT II | Operating Fund | 1.00 | | | | | - | | |
| | | ADMIN SPECIALIST II | Operating Fund | | 1.00 | 1.00 | 1.00 | 1.00 | - | | |
| | | BENEFITS ANALYST | Operating Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | | |
| | | CHIEF HR OFFCR | Operating Fund | 1.00 | 1.00 | - | | | - | | |
| | | COMPENSATION SPEC | Operating Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | | |
| | | DIRECTOR II - COMPENSATION & BENEFITS | Operating Fund | | | | 1.00 | 1.00 | - | | |
| | | DIRECTOR II - EMPLOYEE | Operating Fund | | | | 1.00 | 1.00 | - | | |
| | | DIRECTOR II - RECRUITMENT & RETENTION | Operating Fund | | | | 1.00 | 1.00 | - | | |
| | | DIRECTOR II CMPBEN | Operating Fund | | 1.00 | 1.00 | | | - | | |
| | | DIRECTOR II-S-EMPLOY | Operating Fund | 1.00 | 1.00 | 1.00 | | | - | | |
| | | DIRECTOR II-S-EMPREL | Operating Fund | 1.00 | 1.00 | 1.00 | | | - | | |
| | | EXEC DIRECTOR-HR | Operating Fund | | | 1.00 | | | - | | |
| | | EXECUTIVE DIRECTOR - HUMAN RESOURCES | Operating Fund | | | | 1.00 | 1.00 | - | | |
| | | HR GENERALIST I | Operating Fund | | 1.00 | 1.00 | 1.00 | 1.00 | - | | |
| | | HR GENERALIST I - EMPLOYEE ENGAGEMENT & RELATIONS | Operating Fund | | | | 1.00 | | (1.00) | | |
| | | HR GENERALIST II | Operating Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | | |
| | | HR SPECIALIST | Operating Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | | |
| | | SR BENEFITS ANALYST | Operating Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | | |
| | | SR EMPLOYMENT SPEC | Operating Fund | 1.00 | 2.00 | 2.00 | 2.00 | 2.00 | - | | |
| | | SUPPORT SPECIALISTII | Operating Fund | 2.00 | 1.00 | 1.00 | | | - | | |
| | | DIRECTOR I CMPBEN | Operating Fund | 1.00 | | | | | - | | |
| | | EMPLOYMENT SPEC | Operating Fund | 1.00 | | | | | - | | |
| | | DIRECTOR II - EMPLOYMENT SERVICES | Operating Fund | | | | | | - | | |
| | | HR DATA QUALITY SPECIALIST | Operating Fund | | | | 1.00 | 1.00 | - | | |
| | | HR GENERALIST II - EMPLOYEE ENGAGEMENT & RELATIONS | Operating Fund | | | | | 1.00 | 1.00 | | |
| | | ESSER III - ADMIN ASSISTANT II | Grant and Special Projects | | | | | | - | | |
| | | CHIEF OFFICER - HUMAN RESOURCES | Operating Fund | | | | | 1.00 | 1.00 | | |
| | | Human Resources Total | | | | 14.00 | 14.00 | 14.00 | 15.00 | 16.00 | 1.00 |
| | | Human Resources Total | | | | 14.00 | 14.00 | 14.00 | 15.00 | 16.00 | 1.00 |
| | | Grand Total | | | | 14.00 | 14.00 | 14.00 | 15.00 | 16.00 | 1.00 |

Human Resources

Human Resources Budget And Actuals

| Section Title | Program Group Title | Character Title | Major Object Title | FY 2019 Actual | FY 2020 Actual | FY 2021 Actual | FY 2022 Final | FY 2023 Final | Change, FY 2022 to FY 2023 | | | |
|---|---|------------------------------------|------------------------------|---------------------------------------|---------------------|----------------------|---------------------|----------------------|----------------------------|------------------|------------------|----------------|
| | | | | Dollar | Dollar | Dollar | Dollar | Dollar | Dollar | | | |
| Human Resources | Human Resources | Salaries | Administrative Regular | 573,925 | 604,761 | 402,669 | 606,416 | 809,640 | 203,224 | | | |
| | | | Overtime | 1,815 | - | - | - | - | - | | | |
| | | | Support Regular | 167,673 | 149,804 | 177,362 | 211,524 | 217,541 | 6,017 | | | |
| | | | Technical Regular | 425,088 | 416,604 | 436,448 | 547,441 | 571,528 | 24,087 | | | |
| | | | Trades Supplements | - | - | - | - | 4,566 | 4,566 | | | |
| | | Employee Benefits | 405,841 | 391,336 | 341,998 | 432,038 | 517,812 | 85,774 | | | | |
| | | Purchased Services | 61,497 | 88,845 | 66,775 | 175,800 | 175,800 | - | | | | |
| | | Internal Services | Print Shop | 1,109 | 499 | - | 1,250 | 1,250 | - | | | |
| | | | Other Charges | 56,201 | 22,411 | 31,495 | 58,663 | 58,663 | - | | | |
| | | Materials and Supplies | 23,216 | 51,495 | 10,062 | 38,292 | 38,292 | - | | | | |
| | | Human Resources Total | | | | 1,716,366 | 1,725,756 | 1,466,809 | 2,071,424 | 2,395,092 | 323,668 | |
| | | School Administration | | | | 3,887 | - | - | - | - | - | |
| | | School Administration Total | | | | 3,887 | - | - | - | - | - | |
| Human Resources Total | | | | \$ 1,720,252 | \$ 1,725,756 | \$ 1,466,809 | \$ 2,071,424 | \$ 2,395,092 | \$ 323,668 | | | |
| Division-Wide Human Resources | Division-Wide | Salaries | Division-Wide Salaries | - | - | - | 39,249 | 139,249 | 100,000 | | | |
| | | | Employee Benefits | - | - | - | (22,563) | 3,002 | 25,565 | | | |
| | Division-Wide Total | | | | - | - | - | 16,687 | 142,251 | 125,564 | | |
| | Executive Administration | Salaries | Employee Benefits | Professional Other Intermittent | 3,500 | - | 1,950 | 40,000 | 40,000 | - | | |
| | | | | Purchased Services | 268 | - | 149 | - | 3,060 | 3,060 | | |
| | | | | Materials and Supplies | - | 5,266 | - | - | - | - | | |
| | Executive Administration Total | | | | 3,768 | 5,266 | 2,099 | 40,000 | 43,060 | 3,060 | | |
| | Financial Services | Purchased Services | 8,031 | - | - | - | - | - | - | | | |
| | Financial Services Total | | | | 8,031 | - | - | - | - | - | | |
| | Human Resources | Salaries | Professional Instruction | Division-Wide Salaries | - | - | - | - | - | - | | |
| | | | | Professional Instruction Supplements | 104,100 | 110,087 | 61,650 | 300,000 | 300,000 | - | | |
| | | | | Professional Instruction Intermittent | 414 | 12,343 | 23,350 | 130,000 | 130,000 | - | | |
| | | | | Professional Other Intermittent | 3,744 | 65,400 | 65,100 | 15,000 | 15,000 | - | | |
| | | | Employee Benefits | 4,341,288 | 4,219,210 | 5,487,982 | 4,680,428 | 5,099,043 | 418,615 | | | |
| | | | Purchased Services | 305,639 | 391,506 | 132,320 | 245,000 | 245,000 | - | | | |
| | | | Materials and Supplies | - | 151,355 | 71,451 | 10,000 | 10,000 | - | | | |
| | | | Human Resources Total | | | | 4,755,186 | 4,949,901 | 5,841,853 | 5,380,428 | 5,799,043 | 418,615 |
| | | | Improvement of Instruction | Salaries | Employee Benefits | Support Intermittent | 3,181 | 4,159 | - | - | - | - |
| | | | | | | Purchased Services | 345 | 566 | - | - | - | - |
| | Materials and Supplies | 4,742 | | | | 3,246 | - | - | - | - | | |
| | Improvement of Instruction Total | | | | 8,268 | 7,972 | - | - | - | - | | |
| | Instructional Core | Salaries | Professional Instruction | Overtime | 1,719 | - | - | - | - | - | | |
| | | | | Professional Instruction Substitutes | 2,588,465 | 2,486,018 | 780,133 | 2,207,268 | 2,207,268 | - | | |
| | | | | Professional Instruction Supplements | 809 | - | - | - | - | - | | |
| | | | | Support Intermittent | - | - | 273,207 | - | - | - | | |
| | | | Employee Benefits | 212,636 | 195,312 | 88,770 | 184,159 | 168,857 | (15,302) | | | |
| | | | Purchased Services | - | 15,705 | 1,153,435 | - | - | - | | | |
| Instructional Core Total | | | | 2,803,629 | 2,697,035 | 2,295,545 | 2,391,427 | 2,376,125 | (15,302) | | | |
| School Food Services | Salaries | Employee Benefits | Services Substitutes | 1,702 | 279 | - | - | - | - | | | |
| | | | Materials and Supplies | 130 | 21 | - | - | - | - | | | |
| School Food Services Total | | | | 1,832 | 300 | - | - | - | - | | | |
| Student Services | Purchased Services | 12,125 | - | - | - | - | - | - | | | | |
| Student Services Total | | | | 12,125 | - | - | - | - | - | | | |
| Summer and Extended Learning | Purchased Services | - | 17,853 | - | - | - | - | - | | | | |
| Summer and Extended Learning Total | | | | - | 17,853 | - | - | - | - | | | |
| Technology Services Management | Purchased Services | 17,465 | - | - | - | - | - | - | | | | |
| Technology Services Management Total | | | | 17,465 | - | - | - | - | - | | | |
| Division-Wide Human Resources Total | | | | \$ 7,610,304 | \$ 7,678,326 | \$ 8,139,497 | \$ 7,828,542 | \$ 8,360,479 | \$ 531,937 | | | |
| Grand Total | | | | \$ 9,330,557 | \$ 9,404,082 | \$ 9,606,307 | \$ 9,899,966 | \$ 10,755,571 | \$ 855,605 | | | |

Department and Office Contacts

Department of Facilities and Operations

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Responsibilities

The Facilities and Operations Department is led by the Executive Director and supports the division in achieving goals 1-5 of the ACPS strategic plan:

- **Goal 1: Systemic Alignment:** ACPS will build a culture of continuous improvement and design equitable systems for school and instructional improvement.
- **Goal 2: Instructional Excellence:** ACPS will ensure that all students have access to and engagement with high-quality instruction.
- **Goal 3: Student Accessibility and Support:** ACPS will ensure students have equitable access to and engagement with programs and supports that reduce barriers to learning.
- **Goal 4: Strategic Resource Allocation:** ACPS will strategically provide differentiated resources and supports to schools and departments.
- **Goal 5: Family and Community Engagement:** ACPS will ensure that all families and community members feel welcomed, respected, and valued.

These goals are achieved through the

collaborative efforts of the Offices of Educational Facilities, Capital Programs, Planning and Design, Maintenance and Custodial Services, Pupil Transportation and Fleet Management, Safety and Security Services, and School Nutrition Services with school leadership, parents and staff, and other ACPS stakeholders.

The Chief oversees the operational efficiency and fiscal management of the Department, to include the Capital Improvement Program (CIP) budget. Oversight of the CIP budget includes the planning for capacity modernization and construction of new schools, transportation and technology assets, real estate planning for the division, and developing schedules that integrate academic programs to meet long range portfolio development goals of the School Board and City Council. The Chief also works with City of Alexandria peers and colleagues on cross-organizational efforts.

The Office of Capital Programs, Planning and Design (CPPD) is responsible for capital and long-range planning, in collaboration with the Office of Educational Facilities and other departments, enrollment forecasts, GIS analysis and the planning, design and construction of capacity or new building projects in ACPS's Capital Improvement Program (CIP) budget. This office has significant interaction with City of Alexandria staff and the community in establishing plans

Facilities and Operations

and executing projects. The team consists of planning, design and project management professionals.

The Office of Educational Facilities (EF) administers the non-capacity Capital Improvement Program (CIP) budget and projects, which is comprised of planned minor and major projects of all ACPS-occupied schools and other facilities. The office work program scope includes additions, renovations, abatement, systems replacement projects and smaller-scale design and construction. This effort is planned with facility and systems assessments, coordinated with Maintenance and Custodial Services, Capital Programs, Planning and Design and other offices and directed through the CIP and the City of Alexandria. Educational Facilities consists of planning, engineering, environmental, energy and project management professionals and plays a major role in coordinating with school campuses on environmental and sustainability programs. In addition, this office manages the Community Use of School Facilities program permit process.

The Office of Maintenance and Custodial Services (MCS) manages and cares for facilities and grounds owned and leased by ACPS. The team is comprised of both technical and labored staff to handle smaller-scale repairs and the cleaning of school buildings. In collaboration with Capital Programs, Planning and Design and Educational Facilities, Maintenance and Custodial Services work to sustain the lifecycle of our facilities and grounds. In addition, this office supports the Office of Educational Facilities with the Community Use of School Facilities program permit process.

The Office of Safety and Security Services (S&SS) oversees the division's security and emergency management services programs, health and safety requirements, and risk management areas in accordance with School Board policies and directives. S&SS manages and monitors physical security, secure intervention, visitor compliance and visual surveil-

lance of access control points at all schools. S&SS manages training for compliance with state and local regulations, and manages the ACPS insurance portfolio. The Office also serves as the liaison to city services and school leaders to design, evaluate, comply and monitor safety and security policies, programs, and protocols.

The Office of Pupil Transportation and Fleet Management (PFTM) maintains a school bus, van and vehicle fleet that provides transportation services to students to and from school (who live outside of an established walk zone from each school). Transportation also supports specialized education students, after-school activity programs and interscholastic sports in safe, well-maintained vehicles. The office is also responsible for transporting students to and from summer learning programs, private placement facilities and on field trips. The office maintains the Wellness on Wheels (WOW) bus, a mobile dental unit currently serving John Adams, Patrick Henry, Cora Kelly, William Ramsay Elementary school and Alexandria City High School students.

The Office of School Nutrition Services (SNS) supports the educational mission and instructional programs of ACPS by providing nutritious meals to students and staff. School Nutrition Services provides a variety of choices for meals (breakfast, lunch, dinner, snacks, supper and summer feeding) that meet the Dietary Guidelines for Americans.-. Meals are planned using the USDA mandated criteria for menu patterns as a guide that ensures a focus on whole grains, fruits and vegetables, lean proteins, and low-fat dairy. ACPS also strives to diversify its nutritional offerings to support values of equity required by ACPS' diverse and large international population of students and staff. Nutritious meals give ACPS students the opportunity to make educated, healthy food choices that will have positive physical outcomes and contribute to high academic achievement.

Facilities and Operations

Budget Summary

Facilities and Operations Department

As part of the FY 2021 ACPS organizational restructuring process, the Support Operations Department was renamed to the Facilities and Operations Department. The existing F&O Offices and Teams were realigned. These structural changes are reflected in the FY 2022 budget information.

The FY 2023 Operating Fund Budget for the Facilities and Operations Department is \$36.30 million, an increase of \$3.51 million over prior year. The FY 2023 School Nutrition Fund Budget increased by \$0.23 million to \$11.19 million. The total number of FTEs budgeted across all Facilities and Operations Offices is 322.00 FTEs. Of the 322.00 FTE positions, the FY 2023 Operating Fund supports 201.00 FTE positions and the School Nutrition Fund supports 121.00 FTE positions.

Executive Administration

The FY 2023 Operating Fund Budget for the Chief Operating Office totals \$0.75 million and is staffed with 6.0 FTE positions.

Capital Programs, Planning and Design

The FY 2023 Operating Fund Budget for Capital Programs, Planning and Design totals \$1.19 million and 8.00 FTE positions. Of the 8.00 FTE positions, 5.00 FTE will be reimbursed through CIP Fund.

The Operations and Maintenance Program resources are designated for departmental oversight, management and operations of all schools and facilities, provision of maintenance & custodial services, and safety & security services.

Educational Facilities

The FY 2023 Operating Fund Budget for Educational Facilities is \$1.17 million and 7.0 FTE positions. Of the 7.00 FTE positions, 2.00 FTE will be reimbursed through CIP Fund. The non-labor costs associated with facility

operations, building & equipment repair and maintenance.

Maintenance and Custodial Services

The FY 2023 Operating Fund Budget for Educational Facilities totals \$18.81 million and includes 17.0 FTE positions.

Notable budget changes in FY 2023 include:

- \$0.19 million increase in Custodian Intermittent Support
- \$0.60 million increase in HVAC
- \$0.77 million increase in cleaning & sanitization services.
- \$0.15 million increase in plumbing and repair services
- \$0.23 million increase in water services
- \$0.19 million decrease in lease/rental - building.

Safety & Security Services

The FY 2023 Operating Fund Budget for Safety and Security Services (S&SS) totals \$1.87 million and includes 3.00 FTE positions.

Notable budget changes in FY 2023 include:

- \$0.37 million increase in Security Services.

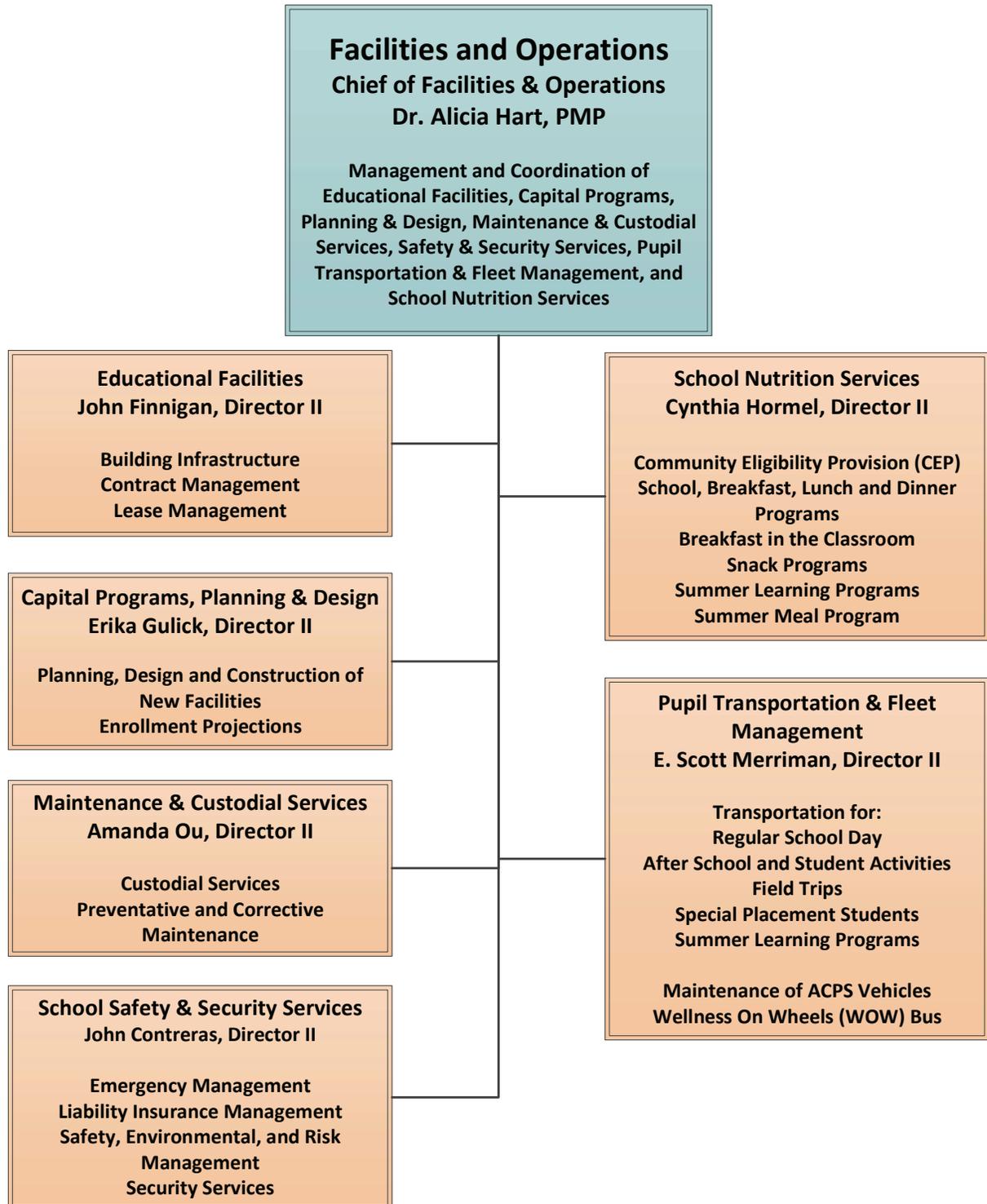
Pupil Transportation

The Pupil Transportation program budget supports all pupil transportation systems, including after-school and summer learning programs, the Wellness on Wheels (WOW) bus and maintenance for all ACPS vehicles. The FY 2023 Budget for Pupil Transportation totals \$12.02 million, an increase of \$0.945 million. Staffing levels increase by 6.00 FTE bringing the number of positions to 160.00 FTEs. Contracted staff budget reflects an MRA adjustment to bus driver compensation, staffing compliment changes and \$.14 million increase in cost of fuel.

School Nutrition Services

The School Nutrition Services budget is a self-supporting enterprise fund and supports all meal and snack programs division-wide. The FY 2023 Budget totals \$11.19 million and the Office is staffed with 121.00 FTE positions.

Facilities and Operations



Facilities and Operations

Staffing: Facilities & Operations

| Section Title | Program Title | Position Title | Fund Group | FY 2019 Final FTE | FY 2020 Final FTE | FY 2021 Final FTE | FY 2022 Final FTE | FY 2023 Final FTE | Change FY 2022 to FY 2023 | |
|-------------------------|--|---|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|---------------------------------|------|
| Facilities & Operations | Executive Director | ADMIN ASSISTANT II | Operating Fund | | | | 1.00 | 1.00 | - | |
| | | ANALYST - FINANCE | Operating Fund | | | | 1.00 | 1.00 | - | |
| | | ENERGY MANAGER | Operating Fund | | | | 1.00 | 1.00 | - | |
| | | EXECUTIVE DIRECTOR - FACILITIES & OPERATIONS | Operating Fund | | | | 1.00 | 1.00 | - | |
| | | TECHNICIAN - FINANCE | Operating Fund | | | | 1.00 | 1.00 | - | |
| | | CHIEF OFFICER - FACILITIES & OPERATIONS | Operating Fund | | | | | 1.00 | 1.00 | |
| | Executive Director Total | | | | | | 5.00 | 6.00 | 1.00 | |
| | Capital Prog Planning & Design | ADMIN SPECIALIST | Operating Fund | | | | 1.00 | | (1.00) | |
| | | ARCHITECT | Operating Fund | | | 1.00 | | | - | |
| | | ARCHITECT (CIP) | Operating Fund | | | | 1.00 | 1.00 | - | |
| | | ASST DIR II PRJT DLY | Operating Fund | | | 1.00 | | | - | |
| | | CIP COMMUNICATIONS SPECIALIST | Operating Fund | | | | 1.00 | | (1.00) | |
| | | CONSTRUCTN PROG MGR | Operating Fund | | | 1.00 | | | - | |
| | | CONSTRUCTION ENGINEER | Operating Fund | | | 1.00 | | | - | |
| | | CONSTRUCTION ENGINEER (CIP) | Operating Fund | | | | 1.00 | 1.00 | - | |
| | | CONSTRUCTION PROGRAM MANAGER (CIP) | Operating Fund | | | | 1.00 | | (1.00) | |
| | | CONSTRUCTION PROJECT MANAGER II (CIP) | Operating Fund | | | | 1.00 | | (1.00) | |
| | | DIR II CAP PLN & DSGN | Operating Fund | | | 1.00 | | | - | |
| | | DIRECTOR II - CAPITAL PLANNING & DESIGN | Operating Fund | | | | 1.00 | | (1.00) | |
| | | DIRECTOR PROJ & PLNNG | Operating Fund | | | - | | | - | |
| | | ENERGY MANAGER | Operating Fund | | | 1.00 | | | - | |
| | | FACILITIES ENGINEER | Operating Fund | | | 1.00 | | | - | |
| | | HVAC PROJECT MGR | Operating Fund | | | - | | | - | |
| | | PLANNER II | Operating Fund | | | | 1.00 | 1.00 | - | |
| | | PROG MGR | Operating Fund | | | 2.00 | | | - | |
| | | SENIOR CAPITAL PROGRAM MANAGER (CIP) | Operating Fund | | | | 1.00 | 1.00 | - | |
| | | DIRECTOR II - CAPITAL PROGRAMS, PLANNING & DESIGN | Operating Fund | | | | | 1.00 | 1.00 | |
| | CONSTRUCTION PROGRAM MANAGER II (CIP) | Operating Fund | | | | | 1.00 | 1.00 | | |
| | COMMUNICATIONS SPECIALIST (CIP) | Operating Fund | | | | | 1.00 | 1.00 | | |
| | Capital Prog Planning & Design Total | | | | 9.00 | 9.00 | 7.00 | 2.00 | | |
| | Educ Facilities | ADMIN SPECIALIST | Operating Fund | | | 1.00 | 1.00 | 1.00 | - | |
| | | ASST DIR II PRJT DLY | Operating Fund | | | | 1.00 | | (1.00) | |
| | | CONSTRUCTION PROGRAM MANAGER (CIP) | Operating Fund | | | | 1.00 | 2.00 | 1.00 | |
| | | CONTRACT SRVCS MNTR | Operating Fund | | | 1.00 | | | - | |
| | | DIR III-OPERTN COORD | Operating Fund | | | - | | | - | |
| | | DIRECTOR II - EDUCATIONAL FACILITIES | Operating Fund | | | | 1.00 | 1.00 | - | |
| | | DIRECTOR II-EDFAC | Operating Fund | | | 1.00 | | | - | |
| | | DM PROJECT MANAGER | Operating Fund | | | 1.00 | | | - | |
| | | EXEC DIR-ED FAC & MAINT | Operating Fund | | | 1.00 | | | - | |
| | | FACILITIES ENGINEER | Operating Fund | | | | 1.00 | 1.00 | - | |
| | | FINANCE TECHNICIAN | Operating Fund | | | 1.00 | | | - | |
| | | FINANCIAL ANALYST | Operating Fund | | | 1.00 | | | - | |
| | | HS PROJ DIRECTOR | Operating Fund | | | 1.00 | | | - | |
| | | PROG MGR | Operating Fund | | | | 1.00 | | (1.00) | |
| | | PROJECT MGR - O&M | Operating Fund | | | - | | | - | |
| | | ASST DIRECTOR II - PROJECT DELIVERY | Operating Fund | | | | | 1.00 | 1.00 | |
| | | PROJECT MANAGER | Operating Fund | | | | | 1.00 | 1.00 | |
| | | Educ Facilities Total | | | | 8.00 | 6.00 | 7.00 | 1.00 | |
| | | Maintenance & Custodial Svcs | ADMIN SPECIALIST | Operating Fund | | | | | 1.00 | 1.00 |
| | | | ASST DIR II BLDG SRV | Operating Fund | | | - | | | - |
| | BLDG SYS MANAGER | | Operating Fund | | | 1.00 | | | - | |
| | BUILDING SVCS COORD | | Operating Fund | | | 1.00 | | | - | |
| | BUILDING SYS SUPR | | Operating Fund | | | 1.00 | 1.00 | 1.00 | - | |
| | BUILDING SYSTEMS MANAGER | | Operating Fund | | | | 1.00 | 1.00 | - | |
| | CONSTRUCTION ENGINEER | | Operating Fund | | | | 1.00 | | (1.00) | |
| | COORD - BLDG SRVCS | | Operating Fund | | | | 1.00 | 1.00 | - | |
| | CUSTODIAN | | Operating Fund | | | 1.00 | 1.00 | 1.00 | - | |
| | DIRECTOR II - OPERATIONS | | Operating Fund | | | | 1.00 | 1.00 | - | |
| | DIRECTOR MAINT & CUST | | Operating Fund | | | 1.00 | | | - | |
| | GENERAL MAINT WRKR | | Operating Fund | | | 2.00 | 2.00 | 2.00 | - | |
| | LEAD SKILLED MAINT | | Operating Fund | | | 1.00 | | | - | |
| | SKILLED MAINT WRKR | | Operating Fund | | | 7.00 | 7.00 | 7.00 | - | |
| | SUPPORT SPVR I | Operating Fund | | | 1.00 | 1.00 | 1.00 | - | | |
| | ASST DIRECTOR - MAINTENANCE & CUSTODIAL SERVICES | Operating Fund | | | | | 1.00 | 1.00 | | |
| | Maintenance & Custodial Svcs Total | | | | 16.00 | 16.00 | 17.00 | 1.00 | | |
| | Procurement | SPECIALIST - PROCUREMENT (CIP) | Operating Fund | | | | | 1.00 | 1.00 | |
| | Procurement Total | | | | | | | 1.00 | 1.00 | |

Facilities and Operations

| Section Title | Program Title | Position Title | Fund Group | FY 2019 Final FTE | FY 2020 Final FTE | FY 2021 Final FTE | FY 2022 Final FTE | FY 2023 Final FTE | Change FY 2022 to FY 2023 |
|---|------------------------|---|------------------|----------------------|----------------------|----------------------|----------------------|----------------------|---------------------------------|
| | | COORD ENV HLTH&SFTY | Operating Fund | | | - | | | - |
| | | COORD SEC & EMRG MGT | Operating Fund | | | - | | | - |
| | Safety & Security Svcs | COORDINATOR - SAFETY & EMERGENCY OPERATIONS | Operating Fund | | | | 1.00 | 1.00 | - |
| | | DIR II SAFTY SEC SVC | Operating Fund | | | - | 1.00 | | (1.00) |
| | | SUPERVISOR - SECURITY SERVICES | Operating Fund | | | | 1.00 | 1.00 | - |
| | | DIRECTOR II - SAFETY & SECURITY SERVICES | Operating Fund | | | | | 1.00 | 1.00 |
| | | Safety & Security Svcs Total | | | | - | 3.00 | 3.00 | - |
| | School Administration | SECURITY SVCS SUPERV | Operating Fund | | | - | | | - |
| | | School Administration Total | | | | - | | | - |
| Facilities & Operations Total | | | | | | 33.00 | 39.00 | 41.00 | 2.00 |
| | | ADMIN ASSISTANT I | Operating Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | ASST DIRECTOR, TRANS | Operating Fund | | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | AUTO/EQUIP MECH II | Operating Fund | 5.00 | 6.00 | 6.00 | 6.00 | 6.00 | - |
| | | BUS DRIVER | Operating Fund | 109.00 | 112.00 | 103.00 | 104.00 | 104.00 | - |
| | | BUS DRIVER TRAINER | Operating Fund | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | - |
| | | BUS MONITOR | Operating Fund | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | - |
| | | DIRECTOR II - TRANSPORTATION | Operating Fund | | | | 1.00 | 1.00 | - |
| | | DIRECTOR II-S-TRANS | Operating Fund | 1.00 | 1.00 | 1.00 | | | - |
| | | DISPATCHER | Operating Fund | | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | LEAD MECHANIC | Operating Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | PARTS/SUPLY SUPVR | Operating Fund | 1.00 | 1.00 | 1.00 | | | - |
| | | SPED PRESCHL SPC | Operating Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | SUPERVISOR - PARTS & SUPPLIES | Operating Fund | | | | 1.00 | 1.00 | - |
| | | SUPPORT SPECIALISTII | Operating Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | SUPPORT SPVR I | Operating Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | SUPPORT SPVR II | Operating Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | COORD TRANSPORTATN | Operating Fund | 1.00 | | | | | - |
| | | AUTO/EQUIP MECH I | Operating Fund | | | | | | - |
| | | DRIVER - NON-CDL | Operating Fund | | | | | 6.00 | 6.00 |
| | | Transportation Total | | 157.00 | 162.00 | 153.00 | 154.00 | 160.00 | 6.00 |
| Pupil Transportation Total | | | | 157.00 | 162.00 | 153.00 | 154.00 | 160.00 | 6.00 |
| | | ADMIN ASSISTANT I | School Nutrition | | | | | | - |
| | | ADMIN SPECIALIST | School Nutrition | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | FINANCE TECHNICIAN | School Nutrition | 1.00 | 1.00 | 1.00 | | | - |
| | | SOFTWARE SUP SPEC | School Nutrition | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | TECHNICIAN - FINANCE | School Nutrition | | | | 1.00 | 1.00 | - |
| | | DIRECTOR II-SCHLNUT | School Nutrition | 1.00 | 1.00 | 1.00 | | | - |
| | | NUTRITION COORD | School Nutrition | 1.00 | 1.00 | 1.00 | | | - |
| | | NUTRITION FIN ANLST | School Nutrition | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | PURCH WAREHOUSE MGR | School Nutrition | | | | | | - |
| | | SCHL NTRTN ASST I | School Nutrition | 62.00 | 52.00 | 66.00 | 61.00 | 61.00 | - |
| | | SCHL NTRTN ASST II | School Nutrition | 13.00 | 3.00 | 3.00 | 3.00 | 1.00 | (2.00) |
| | | SCHL NTRTN DLVRY | School Nutrition | 3.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | SCHL NTRTN MGR I | School Nutrition | 13.00 | 14.00 | 14.00 | 14.00 | 14.00 | - |
| | | SCHL NTRTN MGR II | School Nutrition | 4.00 | 3.00 | 3.00 | 3.00 | 3.00 | - |
| | | SCHL NTRTN MGR III | School Nutrition | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | SCHL NTRTN MGR TRN | School Nutrition | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | - |
| | | SCHOOL NUTRITION SUP | School Nutrition | 1.00 | 1.00 | 1.00 | 1.00 | | (1.00) |
| | | INV, PURCH & QA SPEC | School Nutrition | 1.00 | | | | | - |
| | | SCHL NTRTN ASST MGR | School Nutrition | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | - |
| | | EQUIPMENT SPECLST | School Nutrition | | 1.00 | | | | - |
| | | FIELD OPERATION SPEC | School Nutrition | | 2.00 | 2.00 | | | - |
| | | SCHL NTRTN ASST III | School Nutrition | | 20.00 | 20.00 | 20.00 | 22.00 | 2.00 |
| | | EXECUTIVE CHEF | School Nutrition | | | 1.00 | 1.00 | 1.00 | - |
| | | SPECIALIST - FIELD OPERATIONS | School Nutrition | | | | 2.00 | 2.00 | - |
| | | COORD - NUTRITION | School Nutrition | | | | 1.00 | 1.00 | - |
| | | DIRECTOR II - SCHOOL NUTRITION | School Nutrition | | | | 1.00 | 1.00 | - |
| | | ASST DIRECTOR - SCHOOL NUTRITION | School Nutrition | | | | | 1.00 | 1.00 |
| | | SPECIALIST - COMMERCIAL | School Nutrition | | | | | 1.00 | 1.00 |
| | | EQUIPMENT MAINTENANCE | School Nutrition | | | | | | - |
| | | Food Services Total | | 111.00 | 111.00 | 125.00 | 120.00 | 121.00 | 1.00 |
| School Nutrition Services Total | | | | 111.00 | 111.00 | 125.00 | 120.00 | 121.00 | 1.00 |
| | | COORD ENV HLTH&SFTY | Operating Fund | | | 1.00 | | | - |
| | Safety & Security Svcs | COORD SEC & EMRG MGT | Operating Fund | | | 1.00 | | | - |
| | | DIR II SAFTY SEC SVC | Operating Fund | | | 1.00 | | | - |
| | | Safety & Security Svcs Total | | | | 3.00 | | | - |
| | | COORD ENV HLTH&SFTY | Operating Fund | | | | | | - |
| | | COORD SEC & EMRG MGT | Operating Fund | | | | | | - |
| | | DIR II SAFTY SEC SVC | Operating Fund | | | | | | - |
| | | SECURITY SVCS SUPERV | Operating Fund | | | | | | - |
| | | COORD - HLTH & SAFTY | Operating Fund | | | | | | - |
| | | Safety Health Risk Management Total | | | | | | | - |
| | School Administration | SECURITY SVCS SUPERV | Operating Fund | | | 1.00 | | | - |
| | | School Administration Total | | | | 1.00 | | | - |
| Safety & Security Services Total | | | | | | 4.00 | | | - |

Facilities and Operations

| Section Title | Program Title | Position Title | Fund Group | FY 2019 Final FTE | FY 2020 Final FTE | FY 2021 Final FTE | FY 2022 Final FTE | FY 2023 Final FTE | Change FY 2022 to FY 2023 | |
|---|---|--------------------------------------|----------------|----------------------|----------------------|----------------------|----------------------|----------------------|---------------------------------|---|
| Chief of Staff | Executive Administration | ADMIN ASSISTANT II | Operating Fund | | | | 1.00 | | - | |
| | | CHIEF OF STAFF | Operating Fund | | | | 1.00 | 1.00 | (1.00) | |
| Executive Administration Total | | | | | | | 2.00 | 1.00 | (1.00) | |
| Chief of Staff Total | | | | | | | 2.00 | 1.00 | (1.00) | |
| Chief Operating Officer | Ed Facilities Management | DIR III-OPERTN COORD | Operating Fund | | | | | | - | |
| | | EXEC DIR-ED FAC & MAINT | Operating Fund | | | | | | - | |
| | Ed Facilities Management Total | | | | | | | | | |
| | Executive Administration | ADMIN ASSISTANT II | Operating Fund | 1.00 | 1.00 | | | | - | |
| | | CHIEF OP OFFCR | Operating Fund | 1.00 | 1.00 | | | | - | |
| | | SENIOR PLANNER | Operating Fund | | 1.00 | | | | - | |
| | | FACILITIES PLANNER | Operating Fund | 1.00 | | | | | - | |
| Executive Administration Total | | | | 3.00 | 3.00 | | | | | |
| Chief Operating Officer Total | | | | 3.00 | 3.00 | | | | | |
| Educational Facilities | Ed Facilities Management | ADMIN ASSISTANT I | Operating Fund | 1.00 | | | | | - | |
| | | ADMIN SPECIALIST | Operating Fund | | 1.00 | | | | - | |
| | | ANALYST - FINANCE | Operating Fund | | | | | | - | |
| | | ARCHITECT | Operating Fund | | | | | | - | |
| | | CONTRACT SRVCS MNTR | Operating Fund | | 1.00 | | | | - | |
| | | DIR III-OPERTN COORD | Operating Fund | 1.00 | 1.00 | | | | - | |
| | | DIRECTOR II - EDUCATIONAL FACILITIES | Operating Fund | | | | | | - | |
| | | DIRECTOR II-EDFAC | Operating Fund | 1.00 | 1.00 | | | | - | |
| | | DM PROJECT MANAGER | Operating Fund | | | | | | - | |
| | | EXEC DIR-ED FAC & MAINT | Operating Fund | | | | | | - | |
| | | FINANCE TECHNICIAN | Operating Fund | 1.00 | 1.00 | | | | - | |
| | | FINANCIAL ANALYST | Operating Fund | 1.00 | 1.00 | | | | - | |
| | | HS PROJ DIRECTOR | Operating Fund | | | | | | - | |
| | | PROJECT MGR - O&M | Operating Fund | | | 1.00 | | | | - |
| | | TECHNICIAN - FINANCE | Operating Fund | | | | | | | - |
| | CONTRACT SERVICES MONITOR | Operating Fund | | | | | | | - | |
| | EXECUTIVE DIRECTOR - FACILITIES & MAINTENANCE | Operating Fund | | | | | | | - | |
| | Ed Facilities Management Total | | | | 5.00 | 7.00 | | | | |
| | Maintenance and Operations | ASST DIR II BLDG SRV | Operating Fund | | | | | | | - |
| | | BLDG SYS MANAGER | Operating Fund | 1.00 | 1.00 | | | | | - |
| | | BUILDING SVCS COORD | Operating Fund | 1.00 | 1.00 | | | | | - |
| | | BUILDING SYS SUPR | Operating Fund | 1.00 | 1.00 | | | | | - |
| | | CONSTRUCTION ENGINEER | Operating Fund | | | | | | | - |
| | | COORD - BLDG SRVCS | Operating Fund | | | | | | | - |
| | | CUSTODIAN | Operating Fund | 1.00 | 1.00 | | | | | - |
| | | DIRECTOR I EDFAC | Operating Fund | | | | 1.00 | | | - |
| | | DIRECTOR II - OPERATIONS | Operating Fund | | | | | | | - |
| | | DIRECTOR MAINT & CUST | Operating Fund | | | | | | | - |
| | | GENERAL MAINT WRKR | Operating Fund | 3.00 | 2.00 | | | | | - |
| | | LEAD SKILLED MAINT | Operating Fund | | | | 1.00 | | | - |
| | | SKILLED MAINT WRKR | Operating Fund | 8.00 | 8.00 | | | | | - |
| | | SUPPORT SPVR I | Operating Fund | 1.00 | 1.00 | | | | | - |
| | | ASST DIRECTOR EDFAC | Operating Fund | 1.00 | | | | | | - |
| | BUILDING SVCS MGR | Operating Fund | | | | | | | - | |
| | BUILDING SYS SPEC | Operating Fund | | | | | | | - | |
| Maintenance and Operations Total | | | | 17.00 | 17.00 | | | | | |
| Planning Design & Construction | ARCHITECT | Operating Fund | | | | | | | - | |
| | ASST DIR II PRJT DLY | Operating Fund | | | | | | | - | |
| | CONSTRCTN PROG MGR | Operating Fund | 1.00 | 1.00 | | | | | - | |
| | CONSTRUCTION ENGINEER | Operating Fund | | | | | | | - | |
| | DIR II CAP PLN & DSGN | Operating Fund | | | | | | | - | |
| | DIRCTR-PLNG,DSGN,CNS | Operating Fund | 1.00 | 1.00 | | | | | - | |
| | DIRECTOR II - CAPITAL PLANNING & DESIGN | Operating Fund | | | | | | | - | |
| | DIRECTOR PROJ & PLNNG | Operating Fund | | | | | | | - | |
| | ENERGY MANAGER | Operating Fund | | | | 1.00 | | | - | |
| | FACILITIES ENGINEER | Operating Fund | 1.00 | 1.00 | | | | | - | |
| | HVAC PROJECT MGR | Operating Fund | | | | 1.00 | | | - | |
| | PROG MGR | Operating Fund | 3.00 | 3.00 | | | | | - | |
| | FACILITIES PLANNER | Operating Fund | | | | | | | - | |
| | HVAC PM | Operating Fund | | | | | | | - | |
| | PROJECT MANAGER - DOUGLAS MACARTHUR | Operating Fund | | | | | | | - | |
| PROJECT DIRECTOR - TCW HIGH SCHOOL | Operating Fund | | | | | | | - | | |
| CONSTRUCTION PROGRAM MANAGER | Operating Fund | | | | | | | - | | |
| Planning Design & Construction Total | | | | 6.00 | 8.00 | | | | | |
| Safety Health Risk Management | COORD ENV HLTH&SFTY | Operating Fund | 1.00 | 1.00 | | | | | - | |
| | COORD SEC & EMRG MGT | Operating Fund | 1.00 | 1.00 | | | | | - | |
| | DIR II SAFTY SEC SVC | Operating Fund | | 1.00 | | | | | - | |
| | ENERGY MANAGER | Operating Fund | 1.00 | | | | | | - | |
| ASST DIR II,HLTH&SAF | Operating Fund | 1.00 | | | | | | - | | |
| Safety Health Risk Management Total | | | | 4.00 | 3.00 | | | | | |
| School Administration | SECURITY SVCS SUPERV | Operating Fund | 1.00 | 1.00 | | | | | - | |
| School Administration Total | | | | 1.00 | 1.00 | | | | | |
| Educational Facilities Total | | | | 33.00 | 36.00 | | | | | |
| Grand Total | | | | 304.00 | 312.00 | 317.00 | 314.00 | 322.00 | 8.00 | |

Facilities and Operations

Facilities & Operations Budget & Actuals

| Section Title | Program Title | Character Title | Major Object Title | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | Change, FY | |
|---|---|---|----------------------------|-----------|------------------|-------------------|-------------------|-------------------|------------------|------------------|
| | | | | Actual | Actual | Actual | Final | Final | 2022 to FY 2023 | |
| | | | | Dollar | Dollar | Dollar | Dollar | Dollar | Dollar | |
| Facilities & Operations | Executive Administration | Salaries | Administrative Regular | | | 81,147 | 145,287 | 207,819 | 62,532 | |
| | | | Professional Other Regular | | | 62,021 | 203,139 | 212,456 | 9,317 | |
| | | | Support Regular | | | 66,757 | 116,552 | 117,905 | 1,353 | |
| | | | Trades Supplements | | | | | 1,998 | 1,998 | |
| | | | Employee Benefits | | | 79,480 | 159,223 | 197,757 | 38,534 | |
| | | Purchased Services | | | | | 500 | 900 | 400 | |
| | | Internal Services | | | | | 250 | 250 | - | |
| | | Other Charges | | | 32,358 | | 1,910 | 5,230 | 3,320 | |
| | | Materials and Supplies | | | | | 500 | 3,000 | 2,500 | |
| | | Executive Administration Total | | | | | | 321,763 | 627,361 | 747,315 |
| | Capital Prog Planning & Design | Salaries | Administrative Regular | | | 123,847 | 123,010 | 131,124 | 8,114 | |
| | | | Professional Other Regular | | | 342,645 | 621,176 | 597,731 | (23,445) | |
| | | | Support Regular | | | 25,052 | 51,807 | 73,248 | (1,867) | |
| | | | Technical Regular | | | 35,527 | 73,248 | 71,381 | (1,867) | |
| | | | Employee Benefits | | | 201,656 | 320,462 | 302,386 | (18,076) | |
| | | Purchased Services | | | 9,766 | 22,500 | 22,500 | - | | |
| | | Internal Services | | | | | 3,000 | 3,000 | - | |
| | | Other Charges | | | | | 46,980 | 46,980 | - | |
| | | Materials and Supplies | | | | | 16,200 | 16,200 | - | |
| | | Capital Prog Planning & Design Total | | | | | | 738,494 | 1,278,383 | 1,191,302 |
| | Maintenance & Custodial Svcs | Salaries | Administrative Regular | | | 191,592 | 147,497 | 126,087 | (21,410) | |
| | | | Overtime | | | 36,128 | 60,948 | 60,948 | - | |
| | | | Professional Other Regular | | | 202,307 | 242,859 | 213,730 | (29,129) | |
| | | | Service Intermittent | | | 181,761 | 90,134 | 275,902 | 185,768 | |
| | | | Services Regular | | | 36,231 | 37,102 | 39,702 | 2,600 | |
| | | Services Supplements | | | 514 | 4,115 | 4,115 | - | | |
| | | Support Regular | | | | | 59,770 | 59,770 | | |
| Trades Regular | | | | 727,253 | 778,791 | 816,738 | 37,947 | | | |
| Trades Supplements | | | | 1,317 | 7,910 | 10,396 | 2,486 | | | |
| Employee Benefits | | | | 388,307 | 395,349 | 449,441 | 54,092 | | | |
| Purchased Services | | | 7,357,296 | 6,524,764 | 8,091,238 | 1,566,474 | | | | |
| Internal Services | | | | | 500 | 500 | - | | | |
| Other Charges | | | 211,418 | 7,781,349 | 7,705,848 | (75,501) | | | | |
| Materials and Supplies | | | 807,080 | 721,821 | 951,821 | 230,000 | | | | |
| Capital Outlay | | | | | 7,311 | | | | | |
| Maintenance & Custodial Svcs Total | | | | | | 10,148,514 | 16,793,138 | 18,806,236 | 2,013,098 | |
| Educational Facilities | Salaries | Administrative Regular | | | 156,069 | 263,871 | 281,288 | 17,417 | | |
| | | Overtime | | | | 2,160 | 2,160 | - | | |
| | | Professional Other Regular | | | 196,120 | 329,048 | 468,025 | 138,977 | | |
| | | Support Regular | | | 75,808 | 58,313 | 61,560 | 3,247 | | |
| | | Trades Intermittent | | | 30,520 | | | - | | |
| | Trades Supplements | | | | | 4,672 | 4,672 | | | |
| | Employee Benefits | | | 152,722 | 238,280 | 294,547 | 56,267 | | | |
| | Purchased Services | | | 20,969 | 40,605 | 40,605 | - | | | |
| | Internal Services | | | 12 | | | - | | | |
| | Other Charges | | | 5,943,905 | 11,980 | 11,980 | - | | | |
| Materials and Supplies | | | 1,979 | 3,750 | 3,750 | - | | | | |
| Educational Facilities Total | | | | | | 6,578,105 | 948,007 | 1,168,587 | 220,580 | |
| Safety & Security Svcs | Salaries | Administrative Regular | | | 72,191 | 118,277 | 126,087 | 7,810 | | |
| | | Overtime | | | 26,185 | | | - | | |
| | | Professional Other Regular | | | 59,046 | 99,888 | 102,387 | 2,499 | | |
| | | Service Intermittent | | | 51,691 | | | - | | |
| | | Trades Regular | | | 31,158 | 57,736 | 72,832 | 15,096 | | |
| | Trades Supplements | | | | | 1,998 | 1,998 | | | |
| | Employee Benefits | | | 52,173 | 78,615 | 92,941 | 14,326 | | | |
| | Safety & Security Svcs Total | | | | | | 292,444 | 354,516 | 396,245 | 41,729 |
| | Procurement | Salaries | Technical Regular | | | | 71,381 | 71,381 | | |
| | | Employee Benefits | | | | | 31,999 | 31,999 | | |
| Procurement Total | | | | | | | 103,380 | 103,380 | | |
| Facilities & Operations Total | | | | | | 18,079,320 | 20,001,406 | 22,413,065 | 2,411,659 | |
| Safety & Security Services | Safety & Security Svcs | Salaries | Administrative Regular | | 78,821 | 41,648 | | | | |
| | | | Overtime | | | 53,463 | 30,000 | 30,000 | | |
| | | | Services Regular | | 55,518 | | | | | |
| | | | Technical Intermittent | | | 132,544 | 244,764 | 244,764 | | |
| | | | Technical Regular | | 27,821 | 32,996 | | | | |
| | Employee Benefits | | 48,079 | 35,784 | 21,019 | 21,019 | (0) | | | |
| | Purchased Services | | 563,765 | 672,427 | 685,400 | 1,077,423 | 392,023 | | | |
| | Other Charges | | 329,516 | 351,545 | 394,518 | 410,642 | 16,124 | | | |
| | Materials and Supplies | | 35,626 | 21,557 | 55,000 | 55,000 | | | | |
| | Capital Outlay | | 29,106 | 72,712 | 33,260 | 33,260 | | | | |
| Safety & Security Svcs Total | | | | | 1,168,253 | 1,414,676 | 1,463,961 | 1,872,108 | 408,147 | |
| Regular Summer School | Salaries | Technical Intermittent | | 14,064 | 36,221 | | | | | |
| | | Employee Benefits | | 1,076 | 2,771 | | | | | |
| Regular Summer School Total | | | | | 15,140 | 38,991 | | | | |
| Safety & Security Services Total | | | | | 1,183,393 | 1,453,667 | 1,463,961 | 1,872,108 | 408,147 | |

Facilities and Operations

| Section Title | Program Title | Character Title | Major Object Title | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | Change, FY | |
|---|--------------------------------------|------------------------|--|------------------------------------|-------------------|-------------------|-------------------|----------------|-----------------|---------|
| | | | | Actual | Actual | Actual | Final | Final | 2022 to FY 2023 | |
| | | | | Dollar | Dollar | Dollar | Dollar | Dollar | Dollar | |
| Pupil Transportation | Health | Purchased Services | | 868 | 465 | 540 | 1,600 | 1,600 | - | |
| | | Materials and Supplies | | 2,538 | 2,036 | 136 | 3,400 | 3,400 | - | |
| | Health Total | | 3,406 | 2,501 | 676 | 5,000 | 5,000 | - | | |
| | Transportation | Salaries | Administrative Regular | | 144,027 | 146,921 | 199,189 | 245,350 | 266,300 | 20,950 |
| | | | Operative Intermittent | | 46,831 | 32,287 | 4,961 | 130,000 | 130,000 | - |
| | | | Operative OT | | (17,453) | | | | | - |
| | | | Operative Regular | | 3,779,228 | 3,769,615 | 3,828,179 | 4,508,751 | 4,930,104 | 421,353 |
| | | | Overtime | | 666,265 | 526,928 | 105,662 | 507,000 | 507,000 | - |
| | | | Professional Other Regular | | 313,540 | 360,860 | 321,514 | 300,974 | 301,059 | 85 |
| | | | Support Regular | | 104,817 | 109,112 | 111,114 | 111,714 | 116,134 | 4,420 |
| | | | Trades Regular | | 476,833 | 494,267 | 524,396 | 583,709 | 662,120 | 78,411 |
| | | | Trades Supplements | | 1,756 | 1,756 | 1,756 | 2,000 | 30,926 | 28,926 |
| | | | Employee Benefits | | 2,155,550 | 2,062,446 | 2,149,013 | 2,418,835 | 2,676,497 | 257,662 |
| | | | Purchased Services | | 745,719 | 594,552 | 581,195 | 386,500 | 386,500 | - |
| | | | Internal Services | | 10,702 | 519 | | 3,000 | 1,500 | (1,500) |
| | | | Other Charges | | 9,656 | 5,994 | 17,593 | 8,750 | 8,000 | (750) |
| | | | Materials and Supplies | | 783,727 | 592,855 | 263,771 | 795,700 | 930,700 | 135,000 |
| | | | Capital Outlay | Machinery and Equipment Additional | | | 167,560 | | | |
| | Transportation Total | | 9,221,199 | 8,865,672 | 8,108,343 | 10,002,283 | 10,946,840 | 944,557 | | |
| | Other Special Education | Salaries | Operative Intermittent | | 24,332 | 17,816 | 7,619 | 25,000 | 25,000 | - |
| | | | Overtime | | 573 | 49 | | | | (1) |
| | | | Employee Benefits | | 1,905 | 1,367 | 583 | 1,913 | 1,913 | 1 |
| | | Purchased Services | | 745,719 | 594,552 | 131,236 | 800,000 | 800,000 | - | |
| | Other Special Education Total | | 26,811 | 19,232 | 139,438 | 826,913 | 826,913 | 1 | | |
| | Other Student Activities | Other Charges | | | 406 | - | | 500 | 500 | - |
| Other Student Activities Total | | | | 406 | - | - | 500 | 500 | - | |
| Regular Summer School | Salaries | Operative Intermittent | | 233,274 | 181,646 | 118,101 | 220,000 | 220,000 | - | |
| | | Overtime | | 10,889 | 444 | | | | - | |
| | | Employee Benefits | | 18,726 | 13,930 | 9,035 | 16,830 | 16,831 | 1 | |
| | Purchased Services | | | - | | | | - | | |
| Regular Summer School Total | | 262,890 | 196,019 | 127,135 | 236,830 | 236,831 | 1 | | | |
| Pupil Transportation Total | | 9,514,711 | 9,083,423 | 8,375,593 | 11,071,525 | 12,016,084 | 944,559 | | | |
| School Nutrition Services | School Nutrition Services | Other Charges | | | 7,596 | 5,044 | | | - | |
| | | | School Nutrition Services Total | | 7,596 | 5,044 | - | - | - | |
| School Nutrition Services Total | | 7,596 | 5,044 | - | - | - | - | | | |
| Chief of Staff | Executive Administration | Salaries | Administrative Regular | | | 187,019 | 193,040 | | (193,040) | |
| | | | Employee Benefits | | | 45,908 | 50,436 | | (50,436) | |
| | | | Purchased Services | | | | 400 | | (400) | |
| | | | Other Charges | | | | 3,320 | | (3,320) | |
| | | | Materials and Supplies | | | | 2,500 | | (2,500) | |
| Executive Administration Total | | 232,926 | 249,696 | - | - | (249,696) | | | | |
| Chief of Staff Total | | 232,926 | 249,696 | - | - | (249,696) | | | | |
| Ofc of the Executive Director | Executive Administration | Salaries | Support Regular | | | 16,886 | | | - | |
| | | | Employee Benefits | | | 7,519 | | | - | |
| | | | Purchased Services | | | | | | - | |
| | | | Internal Services | | | | | | - | |
| | | | Other Charges | | | | | | - | |
| | | | Materials and Supplies | | | | | | - | |
| | | | Executive Administration Total | | 24,405 | - | - | - | - | |
| Capital Prog Planning & Design | Salaries | Administrative Regular | | | 43,314 | | | - | | |
| | | Employee Benefits | | | 14,490 | | | - | | |
| Capital Prog Planning & Design Total | | 57,804 | - | - | - | - | | | | |
| Ofc of the Executive Director Total | | 82,208 | - | - | - | - | | | | |

Facilities and Operations

| Section Title | Program Title | Character Title | Major Object Title | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | Change, FY | | | |
|---------------------------------------|---|---|----------------------------|----------------------------|---|--------------------------------------|------------------------------------|---------|-----------------|--|--|--|
| | | | | Actual | Actual | Actual | Final | Final | 2022 to FY 2023 | | | |
| | | | | Dollar | Dollar | Dollar | Dollar | Dollar | Dollar | | | |
| Educational Facilities | Capital Prog Planning & Design | Salaries | Administrative Regular | 108,539 | 62,920 | | | | | | | |
| | | | Professional Other Regular | 463,224 | 394,571 | | | | | | | |
| | | Employee Benefits | | 213,917 | 166,535 | | | | | | | |
| | | Purchased Services | | 107,350 | 127,431 | | | | | | | |
| | | Capital Prog Planning & Design Total | | 893,030 | 751,457 | | | | | | | |
| | Maintenance & Custodial Svcs | Salaries | | Administrative Regular | 136,548 | 95,531 | | | | | | |
| | | | | Administrative Supplements | | | 211 | | | | | |
| | | | | Overtime | 64,571 | 52,556 | | | | | | |
| | | | | Professional Other Regular | 113,438 | 123,124 | | | | | | |
| | | | | Service Intermittent | 291,943 | 213,224 | | | | | | |
| | | | | Services Regular | 33,821 | 35,662 | | | | | | |
| | | | | Services Supplements | 450 | 514 | | | | | | |
| | | | | Support Intermittent | 40,668 | 10,092 | | | | | | |
| | | | | Trades Regular | 743,059 | 710,124 | | | | | | |
| | | | | Trades Supplements | 1,317 | 1,116 | | | | | | |
| | | | | Employee Benefits | 346,199 | 317,524 | | | | | | |
| | | | | Purchased Services | 5,969,539 | 6,905,280 | | | | | | |
| | | | | Other Charges | 4,741 | 1,820 | | | | | | |
| | | | | Materials and Supplies | 595,917 | 687,707 | | | | | | |
| | | | | Capital Outlay | | | Furniture and Fixtures Replacement | 176,917 | 113,858 | | | |
| | Maintenance & Custodial Svcs Total | | 8,519,128 | 9,268,343 | | | | | | | | |
| | Educational Facilities | Salaries | | Administrative Regular | 130,304 | 132,361 | | | | | | |
| | | | | Overtime | 189 | 463 | | | | | | |
| | | | | Professional Other Regular | 91,920 | 95,174 | | | | | | |
| | | | | Support Regular | 101,020 | 105,888 | | | | | | |
| Technical Intermittent | | | | (2,325) | (1,356) | | | | | | | |
| Trades Intermittent | | | | 32,270 | 37,835 | | | | | | | |
| Employee Benefits | | | | 121,464 | 124,430 | | | | | | | |
| Purchased Services | | | | 2,195 | 919 | | | | | | | |
| Internal Services | | | | 19 | 1,029 | | | | | | | |
| Other Charges | | | | 6,631,306 | 7,042,683 | | | | | | | |
| Materials and Supplies | | | | 7,599 | 1,565 | | | | | | | |
| Educational Facilities Total | | | | | 7,115,961 | 7,540,993 | | | | | | |
| Safety & Security Svcs | | | | Salaries | | Administrative Regular | 128,627 | 56,301 | | | | |
| | | | | | | Overtime | 86,253 | 88,304 | | | | |
| | | | | | | Service Intermittent | 230,881 | 274,061 | | | | |
| | Services Regular | 86,120 | 59,528 | | | | | | | | | |
| | Technical Regular | 93,816 | 11,451 | | | | | | | | | |
| | Employee Benefits | 128,339 | 66,306 | | | | | | | | | |
| | Purchased Services | 878,958 | (25) | | | | | | | | | |
| | Other Charges | 300,555 | | | | | | | | | | |
| | Materials and Supplies | 20,607 | 9,292 | | | | | | | | | |
| | Capital Outlay | | | | | Communications Equipment Replacement | 55,900 | | | | | |
| | Safety & Security Svcs Total | | 2,010,056 | | | 565,218 | | | | | | |
| | Educational Facilities Total | | 18,538,175 | | | 18,126,010 | | | | | | |
| | Chief Operating Officer | Executive Administration | Salaries | | | Administrative Regular | 279,570 | 274,810 | | | | |
| | | | | | | Overtime | | 692 | | | | |
| | | | | | | Professional Other Regular | 100,687 | 70,515 | | | | |
| Support Regular | | | | 6,538 | 46,507 | | | | | | | |
| Employee Benefits | | | | 118,119 | 128,874 | | | | | | | |
| Purchased Services | | | 29,720 | - | | | | | | | | |
| Internal Services | | | 10 | 11 | | | | | | | | |
| Other Charges | | | 40,544 | 12,618 | | | | | | | | |
| Materials and Supplies | | | 2,958 | 2,903 | | | | | | | | |
| Executive Administration Total | | | | 578,145 | 536,930 | | | | | | | |
| Capital Prog Planning & Design | | | Salaries | | Administrative Regular | | 39,921 | | | | | |
| | | | | | Employee Benefits | | 13,132 | | | | | |
| | | | | | Capital Prog Planning & Design Total | | 53,053 | | | | | |
| Transportation | | | Capital Outlay | | Machinery and Equipment Additional | 25,995 | | | | | | |
| Transportation Total | | | | 25,995 | | | | | | | | |
| Chief Operating Officer Total | | 604,140 | 589,983 | | | | | | | | | |
| Grand Total | | 28,657,025 | 28,990,406 | 28,228,758 | 32,786,589 | 36,301,257 | 3,514,668 | | | | | |

Department and Office Contact

Department of Financial Services

Dominic B. Turner, Chief Financial Officer

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Alexandria, Virginia 22314

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<https://www.acps.k12.va.us/departments/financial-services>

Responsibilities

The Financial Services Department (FSD) is led by the Chief Financial Officer and supports the division in achieving goal 4 of the ACPS strategic plan:

- **Goal 4: Strategic Resource Allocation:** ACPS will strategically provide differentiated resources and supports to schools and departments.

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.

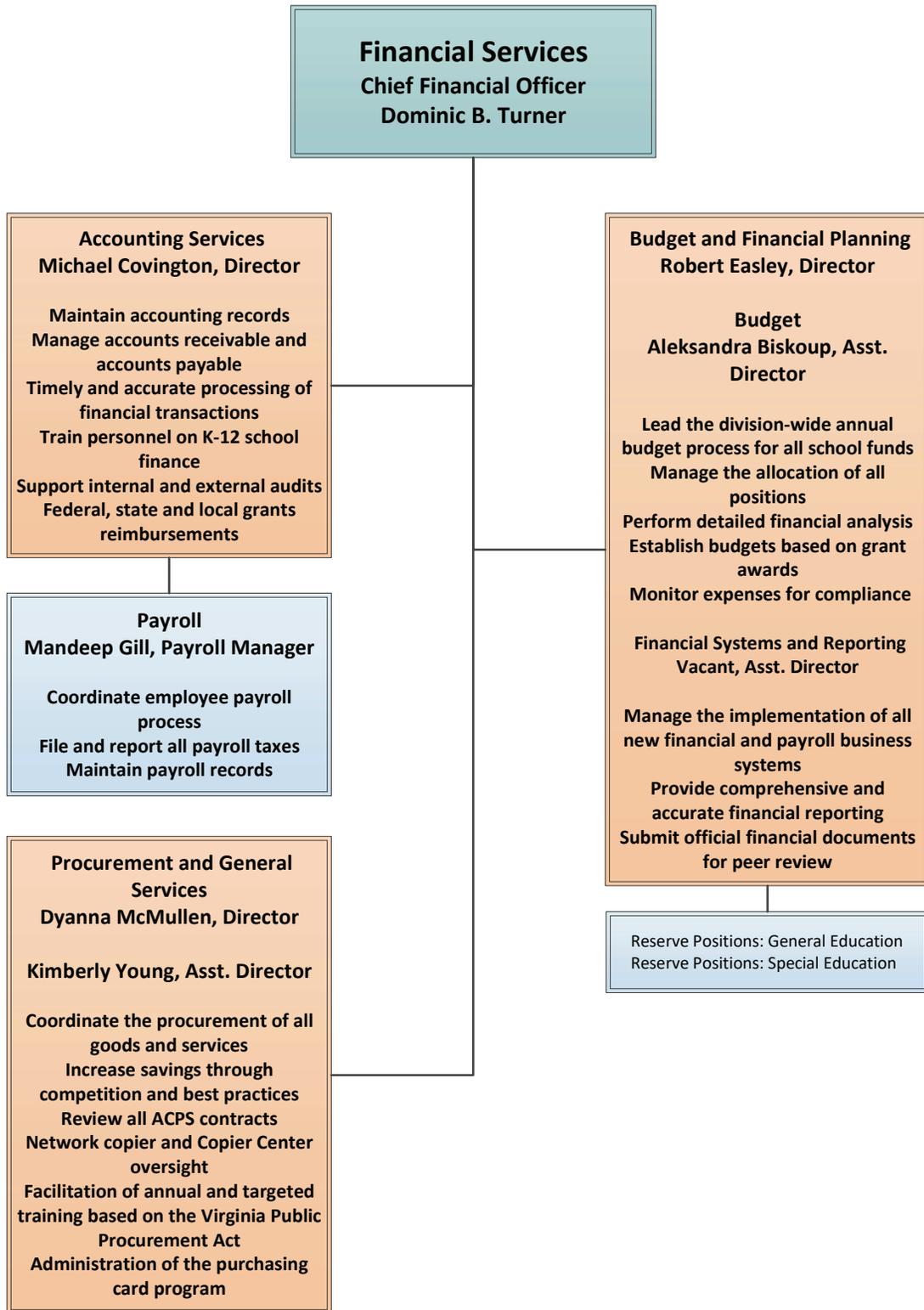
Primary responsibilities are to:

- 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 Final budget book, the School Board's final budget book, internal management reporting, the Virginia Annual School Report (ASRFIN), and the

Financial Services



Financial Services

Comprehensive Annual Financial Report (CAFR);

- Maintain accounting and payroll records in compliance with state and federal regulations;
- Ensure the timely and accurate processing of all financial transactions, including accounts receivable, accounts payable, payroll, Automated Clearing House (ACH) transactions, purchase orders, invoices, and credit or procurement cards;
- Perform detailed financial analyses to ensure division-wide expenditures and positions are in compliance with approved and amended budgets, School Board policies and division regulations;
- Manage the implementation of all new financial and payroll business systems and provide ongoing system administration and security support;
- Increase dollar savings through best business practices, procurement process standardization, and review of all ACPS contracts and partnership agreements with other organizations for greater business efficiency. Train all staff for accurate decentralized procurement processes; and
- Review and enhance internal controls to safeguard division assets and guarantee fiscal accountability. Implement generally accepted accounting principles to ensure compliance and prevent theft and fraud.

Financial Services

Budget Summary

The Financial Services budget consists of two components: 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, lapse salary and benefits, as well as contingency for emergencies and/or to cover any other unanticipated costs. The FY 2023 Operating Fund Budget totals \$6.05 million, an increase of \$3.46 million. Staffing is projected to increase by 4.10 FTEs

positions along with 4.00 FTE Instructional Assistants - Kindergarten positions.

The non-compensation portion of the FY 2023 Division-Wide Reserve Budget totals \$2.00 million and includes a contingency for emergencies and/or to cover any other unanticipated costs.

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 2023 budget will be \$5.16 million with total staffing of 26.00 FTEs. The staffing levels are inclusive of Executive Director, Procurement position added at 1.00 FTE, reduction of 1.00 FTE ESSER positions and the movement of 1.00 FTE Specialist - Procurement (CIP) from FSD Department to Facilities & Operations Department.

The FY 2023 budget for internal services account has a credit balance of \$0.06 million to offset the school and department internal services budget.

Division-Wide FSD Reserve

The FY 2023 Division-Wide Reserve totals \$1.11 million. The reserve includes Teacher and Instructional Assistant reserve positions, as well as anticipated staffing lapse savings.

The Teacher positions reserve accounts for 6.00 FTE Special Education Teacher positions, 4.00 FTE English Learners Teacher positions and 9.10 FTE General Education Teacher

Financial Services

Staffing: Financial Services

| Section Title | Program Group Title | Position Title | Fund Group | FY 2019 Final FTE | FY 2020 Final FTE | FY 2021 Final FTE | FY 2022 Final FTE | FY 2023 Final FTE | Change FY 2022 to FY 2023 | | |
|--|-------------------------|---|-----------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------------|--------------|-------------|
| Financial Services | Financial Services | ACCTS PAYABLE ASSOC | Operating Fund | 2.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | | |
| | | ADMIN ASSISTANT II | Operating Fund | | 1.00 | 1.00 | 1.00 | 1.00 | - | | |
| | | ASST DIRECTOR BUDGET | Operating Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | | |
| | | ASST DIRECTOR FINSYS | Operating Fund | 1.00 | 1.00 | 1.00 | 1.00 | | (1.00) | | |
| | | ASST DIRECTOR PROCMT | Operating Fund | | 1.00 | 1.00 | 1.00 | | (1.00) | | |
| | | BUDGET MGMT ANALYST | Operating Fund | | 1.00 | 1.00 | 1.00 | 1.00 | - | | |
| | | BUSINESS DATA ANLYST | Operating Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | | |
| | | BUSINESS SYS ANLYST | Operating Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | | |
| | | BUYER | Operating Fund | 1.00 | 1.00 | 1.00 | | | - | | |
| | | CAPITAL PROG ANALYST | Operating Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | | |
| | | CHIEF FINANCIAL OFCR | Operating Fund | 1.00 | 1.00 | 1.00 | | | - | | |
| | | CHIEF OFFICER - FINANCE | Operating Fund | | | | 1.00 | 1.00 | - | | |
| | | CONTRACT SPEC | Operating Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | | |
| | | DIRECTOR II - ACCOUNTING | Operating Fund | | | | 1.00 | 1.00 | - | | |
| | | DIRECTOR II - BUDGET | Operating Fund | | | | 1.00 | 1.00 | - | | |
| | | DIRECTOR II - PROCUREMENT | Operating Fund | | | | 1.00 | 1.00 | - | | |
| | | DIRECTOR II-BUDGET | Operating Fund | 1.00 | 1.00 | 1.00 | | | - | | |
| | | DIRECTOR II-PROCURE | Operating Fund | 1.00 | 1.00 | 1.00 | | | - | | |
| | | DIRECTOR II-S-ACCTG | Operating Fund | 1.00 | 1.00 | 1.00 | | | - | | |
| | | FINANCE TECHNICIAN | Operating Fund | 1.00 | 2.00 | 2.00 | | | - | | |
| | | MANAGER-PAYROLL | Operating Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | | |
| | | PAYROLL SPECIALIST | Operating Fund | 2.00 | 2.00 | 2.00 | | | - | | |
| | | P-CARD ADMINISTRATOR | Operating Fund | | | | 1.00 | 1.00 | - | | |
| | | PROCUREMENT SPEC | Operating Fund | | | 1.00 | | | - | | |
| | | SENIOR ACCOUNTANT | Operating Fund | | | | 2.00 | 2.00 | - | | |
| | | SENIOR ANALYST - PAYROLL | Operating Fund | | | | 1.00 | 1.00 | - | | |
| | | SENIOR BUYER | Operating Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - | | |
| | | SPECIALIST - PAYROLL | Operating Fund | | | | 2.00 | 2.00 | - | | |
| | | SPECIALIST - PROCUREMENT (CIP) | Operating Fund | | | | 1.00 | | (1.00) | | |
| | | SR ACCOUNTANT | Operating Fund | 2.00 | 2.00 | 2.00 | | | - | | |
| | | SR PAYROLL ANALYST | Operating Fund | 1.00 | 1.00 | 1.00 | | | - | | |
| | | TECHNICIAN - FINANCE | Operating Fund | | | | 2.00 | 2.00 | - | | |
| | | ACCOUNTING MGR | Operating Fund | | | | | | - | | |
| | | BUDGET ANALYST II | Operating Fund | 1.00 | | | | | - | | |
| | | BUS SUP ADMIN SPEC | Operating Fund | 1.00 | | | | | - | | |
| | | DIRECTOR I-PROCURE | Operating Fund | | | | | | - | | |
| | | MANAGER-PROCURMNT | Operating Fund | 1.00 | | | | | - | | |
| | | SPECIALIST - PROCUREMENT | Operating Fund | | | | | | - | | |
| | | BUYER II | Operating Fund | | | | 1.00 | 1.00 | - | | |
| | | ESSER - Accounting Support Staff | Grant and Special Projects | | | | 0.50 | | (0.50) | | |
| | | ESSER - Procurement Support Staff | Grant and Special Projects | | | | 0.50 | | (0.50) | | |
| | | ASST DIRECTOR - FINANCIAL SYSTEMS | Operating Fund | | | | | 1.00 | 1.00 | | |
| | | ASST DIRECTOR II - PROCUREMENT | Operating Fund | | | | | 1.00 | 1.00 | | |
| | | ESSER - ACCOUNTING STAFF SUPPORT | Grant and Special Projects | | | | | | - | | |
| | | ESSER - PROCUREMENT STAFF SUPPORT | Grant and Special Projects | | | | | | - | | |
| EXECUTIVE DIRECTOR - PROCUREMENT | Operating Fund | | | | | 1.00 | 1.00 | | | | |
| Financial Services Total | | | | 24.00 | 24.00 | 25.00 | 27.00 | 26.00 | (1.00) | | |
| Financial Services Total | | | | 24.00 | 24.00 | 25.00 | 27.00 | 26.00 | (1.00) | | |
| Division-Wide FSD Reserve | Division-Wide | EL TCHR | Operating Fund | | | | | | - | | |
| | | FSD RESERVE | Operating Fund | | 5.00 | 9.00 | | | - | | |
| | | FSD RESERVE - EL TCHR | Operating Fund | | | | 4.00 | 4.00 | - | | |
| | | FSD RESERVE - SPED TCHR | Operating Fund | | | | 1.00 | | (1.00) | | |
| | | FSD RESERVE - TEACHER | Operating Fund | | | | 8.00 | 5.00 | (3.00) | | |
| | | FY21 HOLD - SPECIALIST - TECHNOLOGY INTEGRATION | Operating Fund | | | | | | - | | |
| | | RESERVE POSITION | Operating Fund | 10.00 | | | | | - | | |
| | | FSD RESERVE - TEACHER (FROM PH 4TH GRADE) | Operating Fund | | | | | 1.00 | 1.00 | | |
| | | FSD RESERVE TEACHER | Operating Fund | | | | | 3.10 | 3.10 | | |
| | | FSD RESERVE TEACHER - TO JA #1268 ## | Operating Fund | | | | | | - | | |
| | | FSD RESERVE TEACHER - TO JA #1327 ## | Operating Fund | | | | | | - | | |
| | | FSD RESERVE TEACHER - TO JA #1345 ## | Operating Fund | | | | | | - | | |
| | | FSD RESERVE TEACHER - TO JA #1400 ## | Operating Fund | | | | | | - | | |
| | | Division-Wide Total | | | | 10.00 | 5.00 | 9.00 | 13.00 | 13.10 | 0.10 |
| | | EL | RESERVE - EL TCHR | Operating Fund | | | | 2.00 | | - | |
| | | EL Total | | | | | | 2.00 | | - | |
| | | Kindergarten and Pre-Kindergarten | INSTRUCTIONAL ASST - KINDERGARTEN | Operating Fund | | | | | 4.00 | 4.00 | |
| Kindergarten and Pre-Kindergarten Total | | | | | | | 4.00 | 4.00 | | | |
| Special Education | FSD RESERVE - SPED TCHR | Operating Fund | | | | 5.00 | 6.00 | 1.00 | | | |
| | RESERVE - SPED PARA | Operating Fund | | 2.00 | | | | - | | | |
| | RESERVE - SPED TCHR | Operating Fund | | 4.00 | 3.00 | | | - | | | |
| | RESERVE PARA SPE | Operating Fund | 2.00 | | | | | - | | | |
| | RESERVE POSITION SPE | Operating Fund | 2.00 | | | | | - | | | |
| Special Education Total | | | | 4.00 | 6.00 | 3.00 | 5.00 | 6.00 | 1.00 | | |
| Division-Wide FSD Reserve Total | | | | 14.00 | 11.00 | 14.00 | 18.00 | 23.10 | 5.10 | | |
| Grand Total | | | | 38.00 | 35.00 | 39.00 | 45.00 | 49.10 | 4.10 | | |

Financial Services

Financial Services Budget and Actuals

| Section Title | Program Group Title | Character Title | Major Object Title | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | Change |
|--|------------------------------------|---------------------------------|----------------------------|------------------|------------------|------------------|--------------------|------------------|--------------------|
| | | | | Actual | Actual | Actual | Final | Final | FY 2022 to FY 2023 |
| | | | | Dollar | Dollar | Dollar | Dollar | Dollar | Dollar |
| Financial Services | Financial Services | Salaries | Administrative Regular | 774,190 | 809,987 | 865,053 | 1,004,046 | 1,206,191 | 202,145 |
| | | | Professional Other Regular | 789,476 | 823,697 | 844,363 | 864,363 | 902,819 | 38,456 |
| | | | Technical Regular | 156,705 | 122,966 | 177,787 | 360,011 | 317,150 | (42,861) |
| | | | Support Regular | 353,806 | 391,121 | 384,317 | 371,602 | 370,898 | (704) |
| | | | Support Intermittent | 7,585 | 7,642 | 3,771 | 10,000 | 10,000 | - |
| | | | Overtime | 26,206 | 9,714 | 1,060 | | | - |
| | | | Trades Supplements | | | | | 13,610 | 13,610 |
| | | Employee Benefits | | 703,274 | 732,760 | 773,402 | 948,690 | 1,016,538 | 67,848 |
| | | Purchased Services | | 114,130 | 64,248 | 22,486 | 93,930 | 89,430 | (4,500) |
| | | Internal Services | | (46,963) | (47,249) | (85,166) | (57,050) | (57,050) | - |
| | | Other Charges | | 58,137 | 48,242 | 31,004 | 93,000 | 93,000 | - |
| | | Materials and Supplies | | 45,807 | 41,686 | 27,555 | 61,400 | 65,900 | 4,500 |
| | | Capital Outlay | | 10,424 | | | 410 | 410 | - |
| | | Financial Services Total | | 2,992,778 | 3,004,814 | 3,045,632 | 3,750,402 | 4,028,896 | 278,494 |
| | School Administration | Other Charges | | 970,483 | 1,048,705 | 1,027,331 | 912,300 | 912,300 | - |
| | School Administration Total | | | 970,483 | 1,048,705 | 1,027,331 | 912,300 | 912,300 | - |
| Financial Services Total | | | | 3,963,261 | 4,053,519 | 4,072,963 | 4,662,702 | 4,941,196 | 278,494 |
| Division-Wide FSD Reserve | Special Education | Salaries | Division-Wide Salaries | | 5,908 | | (200,352) | | 200,352 |
| | | Employee Benefits | | | 4,476 | | (85,742) | | 85,742 |
| | Special Education Total | | | | 10,384 | | (286,094) | | 286,094 |
| | Division-Wide | Salaries | Overtime | | | | - | | - |
| | | | Division-Wide Salaries | 6,343 | - | | (2,857,034) | (1,848,680) | 1,008,354 |
| | | Employee Benefits | | 2,174 | - | | (370,499) | 957,435 | 1,327,934 |
| | | Purchased Services | | - | - | | 279,759 | 27,890 | (251,869) |
| | | Internal Services | | - | - | | 3,933 | 408 | (3,525) |
| | | Other Charges | | - | - | | 46,245 | (16,464) | (62,709) |
| | | Materials and Supplies | | (7,189) | (8,006) | (3,408) | 731,067 | 2,011,858 | 1,280,791 |
| | | Capital Outlay | | | - | | 383,386 | (25,071) | (408,457) |
| | Division-Wide Total | | | 1,328 | (8,006) | (3,408) | (1,783,142) | 1,107,375 | 2,890,517 |
| Division-Wide FSD Reserve Total | | | | 1,328 | 2,378 | (3,408) | (2,069,236) | 1,107,375 | 3,176,611 |
| Grand Total | | | | 3,964,589 | 4,055,897 | 4,069,556 | 2,593,466 | 6,048,571 | 3,455,105 |

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APPENDIX

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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.

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Beginning Balance:

The dollar amount remaining in a fund at the start of a fiscal year.

Benefits:

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

Budget:

The Association of School Business Officials (ASBO) defines a budget as "a plan of financial operation embodying an estimate of proposed expenditures for a given period or purpose and the proposed means of financing them." It is a list of estimates of revenues and expenditures for the organization for a specified period of time. Normally a budget describes a period in the present or future, not the past.

Capital Improvement Program (CIP):

The primary source of funding for school construction, renovation, and maintenance projects. It provides a 10-year prioritized plan for major facility changes. It is submitted in a separate document to city council and is entirely funded by the City.

Capital Outlay:

Includes the purchases of replacement or additional fixed assets valued at more than \$5,000 per unit that have a useful life of at least one year.

Carryover:

The process at the end of one fiscal year by which certain funds for previously approved School Board commitments to pay for goods and services are reappropriated in the next fiscal year.

Categorical Accounts:

State revenue funds for special student populations or for fulfilling particular state obligations.

City Appropriation:

An expenditure level granted by the City Council to the School Board to make expenditures and to incur obligations for specific purposes. Appropriation authorizations expire at the end of the fiscal year.

Classroom Instruction Compensation:

Salaries and wages paid to classroom teachers for full-time and part-time work. Classroom teachers include grades Pre-K to 5, core and elective, specialty, reading, special education, English Learners dual language, Talented and Gifted (TAG), and alternative education teachers.

Combined Funds:

Includes the Operating Fund, Grants & Special Projects Fund, and the School Nutrition Fund. These three primary funds include appropriated positions including salaries and benefits for eligible full- and part-time employees, along with other revenues and expenditures, unlike the other funds.

Community Use Fees:

Funds collected from outside entities for rental of ACPS facilities during non-school hours.

Cost Center Code:

Identifies the revenue or expenditure as an elementary, secondary, instructional support, operational support, or administrative activity.

Department Code:

Identifies the major and subsidiary organizational units in ACPS. The schools are included in the department code structure.

Designated Funds:

Unencumbered, unexpended funds set aside by the School Board for subsequent use.

Dual Language:

Program at Mount Vernon and John Adams elementary schools where Spanish-speaking and English-speaking students have the opportunity to learn Spanish and English

Glossary

literacy through content-based instruction in selected core subjects. Science, mathematics, and Spanish literacy are taught in Spanish. English language arts and social studies are taught in English. Dual language students continue to develop language and literacy skills in their primary language while learning the same content in their second language.

Employee Benefits:

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

Encumbrance:

A commitment to use funds for a specific purpose.

Encumbered Carryover:

Funds set aside at the end of a fiscal year to pay for items encumbered during that fiscal year to be received and paid for in the subsequent fiscal year.

English Learners (EL):

The EL program helps limited-English-proficient students learn literacy and content concepts in order to function successfully in the general education program.

Enrollment Adjustment Reserve:

An amount established in the budget and used to adjust material and supply allocations if an individual school's September enrollment exceeds budgeted student projections.

Every Student Succeeds Act (ESSA):

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

Exempt:

A categorization of employees who, because of their positional duties, responsibilities, and level of decision making authority, are exempt

from the overtime provisions of the Fair Labor Standards Act (FSLA).

Expenditures:

Total charges incurred, whether paid or unpaid, for current costs.

Extended Learning:

Extended learning is instruction provided outside of the regular school day. It includes summer learning programs, modified school calendar intersession periods, and afterschool tutoring. Funding is provided through the operating and grants budgets.

Family and Medical Leave Act (FMLA):

FMLA is a U.S. federal law requiring covered employers to provide eligible employees job-protected and unpaid leave for qualified medical and family reasons. Qualified medical and family reasons include: personal or family illness, family military leave, pregnancy, adoption, or the foster care placement of a child.

Federal Funds:

Federal funds are provided through entitlement grants, including Title I, Title II, Title III and IDEA. Funds from entitlement grants may be carried over into future fiscal years, but must be spent within 27 months from inception.

Fiscal Year (FY):

The 12-month period used for budgeting and measuring financial performance. ACPS fiscal year begins July 1st and ends June 30th and corresponds to the fiscal years of the City of Alexandria and the Commonwealth of Virginia.

Fixed Assets:

Long-lived, tangible assets obtained or controlled as a result of past transactions, events, or circumstances. Fixed assets include buildings, equipment, improvements other than buildings, and land. In the private sector, these assets are referred to most often as property, plant, and equipment.

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Free and Reduced-Price Meals (FARM):

A program that provides free or reduced-price meals to children whose families are determined to be eligible for the federally funded school lunch program established by the National School Lunch and Child Nutrition Acts.

Freedom of Information Act (FOIA):

The Freedom of Information Act establishes the right of the public to obtain information maintained by the federal or state government and their agencies. The FOIA creates a general mechanism designed to ensure that the process for getting that information will be simple, timely, and inexpensive.

Full-Time Equivalent (FTE):

The ratio of the total number of paid hours during a period (part-time, full-time, contracted) by the number of working hours in that period Mondays through Fridays. The ratio units are FTE units or equivalent employees working full-time.

Function Code:

Defines what type of activity is occurring with the transaction, such as classroom instruction, social work services and building operations. These codes are used to complete the Annual School Report that is submitted annually to the Commonwealth of Virginia.

Fund:

A fund is a grouping of related accounts that are used to maintain financial control of resources segregated for specific activities or objectives.

Fund Balance:

The Governmental Accounting Standards Board (GASB) defines fund balance as “the difference between assets and liabilities in a governmental fund.”

Fund Code:

Identifies the source (Operating, School Nutrition, Grants and Special Projects) of funds

for an activity.

Fund Statements:

A financial summary indicating sources of funds and payments made during a given time period.

FY 20XX Actual:

Terminology used to identify numbers that are actual, audited revenues and expenses for the fiscal year ended June 30, 20XX.

FY 20XX Approved Budget:

Terminology used to identify numbers that are the planned revenues and expenditures for the fiscal year ending June 30, 20XX, as approved by the School Board and submitted to the City Council in early March.

FY 20XX Final Budget:

Terminology used to identify numbers that are the planned revenues and expenditures for the fiscal year ending June 30, 20XX, as approved by the School Board in May.

FY 20XX Proposed Budget:

Terminology used to identify numbers that are the planned revenue and expenditures for the fiscal year ending June 30, 20XX, as presented to the School Board by the Superintendent in January. This budget serves as the tool for discussions leading to the 20XX approved budget.

Generally Accepted Accounting Principles (GAAP):

Uniform minimum standards and guidelines for financial accounting and reporting. They govern the form and content of the financial statements of an entity. GAAP encompass the conventions, rules, and procedures necessary to define accepted accounting practice at a particular time. They include not only broad guidelines of general application, but also detailed practices and procedures. GAAP provide a standard by which to measure financial presentations. The primary authoritative body on the application of GAAP to state and local governments is the

Glossary

Governmental Accounting Standards Board (GASB).

General Education Program:

The major educational programs that serve students in the core instructional areas, namely elementary, middle, and high school instruction.

General Ledger:

A record containing the accounts needed to reflect the financial position and the results of operations of a government.

Governmental Accounting Standards Board (GASB):

GASB establishes the standards of state and local governmental accounting and financial reporting.

Grants and Special Projects:

A fund grouping of entitlements and competitive grant monies, including federal funds from the Individuals with Disabilities Education Act (IDEA) and the Elementary and Secondary Education Act (ESEA), as well as state and local entitlement monies and competitive grants.

Head Start:

A federal grant that provides a comprehensive child development program to children ages three to five years from income-eligible families. The Head Start program in Alexandria is administered by the Campagna Center.

Incentive Accounts:

Incentive-based payments from the state are not required by law but are intended to target resources for specific student or school needs statewide.

Individualized Education Program (IEP):

A written statement indicating the primary special education placement and related services a student with disabilities will receive. The IEP is developed mutually by the child's parents and a team of ACPS specialists.

Instruction:

The activities dealing directly with the teaching of students or improving the quality of teaching.

Intermittent Pay:

Compensation to non-contract employees for hours worked or to contract employees for hours worked outside of their contract period. Hours worked are documented through timesheets or the time clock system.

Internal Services:

Goods or services provided from one ACPS office or school to another for items such as printing, internal transportation, food services, and planning activities.

International Baccalaureate (IB):

An internationally recognized advanced academic program providing college-level course work in six academic areas and offering high school students with an opportunity to earn advanced placement, college credit, or both, at participating universities and colleges.

Lapse (Vacancy) Savings:

An estimate of savings that occurs when budgeted positions are filled for only a portion of the fiscal year or remain unfilled throughout the fiscal year.

Liability:

The International Accounting Standards Board defines a liability as "a present obligation of the enterprise arising from past events, the settlement of which is expected to result in an outflow from the enterprise of resources embodying economic benefits."

Local Composite Index (LCI):

The state's measure of local ability to pay. The higher the LCI, the greater the local school division's ability to pay for educational services with local funds. Alexandria holds the highest LCI available at 0.80.

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Local Funds:

Included in this category are revenues received for community use of school facilities, tuition from students who reside outside of the City of Alexandria, revenue from summer learning programs and adult education students, and fees from parking permits and lost textbooks. Other types of revenue include refunds, rebates and insurance claims.

Materials and Supplies:

Articles and commodities, including textbooks, that are consumed or materially altered when used and minor equipment that is not capitalized.

Membership:

Another term for student enrollment.

Modified Calendar Program:

Program held at Samuel W. Tucker Elementary School. The calendar consists of four nine-week sessions of instruction and two intersession periods.

Modified Zero-Based Budget:

A bottom up review of all planned expenditures for the upcoming fiscal year – from justifying the need for every position to explaining the use of office supplies.

Object Code:

Provides for a detailed classification of expenditures. Codes are based on the Commonwealth of Virginia's object code structure. The object code is the level of the accounting code structure that defines what is purchased, e.g., textbooks, electrical utilities, salaries, computers.

Open Honors:

Enrollment program at the middle school level which encourages all students to participate in honors-level courses.

Operating Fund:

This fund includes the division's primary revenue sources from the Commonwealth of Virginia, the City of Alexandria, selected federal

sources and miscellaneous local fees, and the expenditures charged against these revenues.

Other Charges:

Expenditures to support operations (e.g., utilities, travel, insurance, phone charges, postage, leases/rentals).

Other Financing:

Unexpended funds from the fiscal period two years prior that have been approved by the School Board for use in the specified budget year. In previous budget documents, beginning balance has been titled "Fund Balance."

Other Post-Employment Benefits Trust Fund (OPEB):

This fund was established to implement the Governmental Accounting Standards Board (GASB) Statement No. 45. This standard addresses how state and local governments should account for and report costs related to post-employment health care and other non-pension benefits.

Other Uses of Funds:

This series of codes is used to classify transactions that should not be recorded as expenditures of the school division but require budgetary or accounting control. These include fund transfers and contingency funds. Most federal grants and some state grants allow the school division to charge indirect costs for technical and overhead related to the programs.

Overtime:

Compensation to non-exempt employees for hours worked in excess of 40 hours per week.

Prepaid Items:

An accounting recognition of amounts paid in advance for future expenses. An example is insurance where premiums are paid upfront to protect against future risk.

Professional Support Compensation:

Salaries and wages paid to support teachers

Glossary

and other teacher-scale positions for full-time and part-time work. Support positions include library media specialists, school counselors, social workers, instructional technology support teachers, instructional coaches, nurses, psychologists, and curriculum developers.

Program Code:

Consists of 10 major areas as defined by the Code of Virginia and the subsidiary program areas.

Purchased Services:

Services acquired from outside sources. These include private vendors, public authorities or other governmental entities, including tuition payments to other school divisions for the education of students with disabilities) Purchase of the service is on a fee basis or fixed-time contract basis.

Restorative Justice:

Restorative Justice is a theory of justice that emphasizes repairing the harm caused by negative behavior. It is a cooperative process that can lead to transformation in people, relationships, and communities.

Revenue:

The income of a government agency from taxation and other sources.

Salaries:

All compensation for the direct labor of persons in the employment of the local government. Salaries and wages paid to employees for full- and part-time work, including overtime, shift differential, and similar compensation. Includes payments for time not worked, including sick leave, vacation, holidays, jury duty, military leave, and other paid absences that are earned during the reporting period.

School Nutrition Fund:

A fund grouping of local, state, and federal revenue and related expenditures for the operation of all food services activities.

Site Code:

Each site in ACPS has a unique code identifying the physical location of the activity.

Specialized Instruction Programs:

Services provided to eligible students in preschool through grade 12, division wide. Specific programs include autism, hearing impairment, emotional disabilities, intellectual disabilities, learning disabilities, physical and occupational therapy, physical disabilities, speech and language, and visual impairment.

Staffing Reserve:

An amount established in the budget to cover the cost of salaries and benefits for undesignated staff positions. The reserve is managed centrally and used only in cases of unforeseen need.

Standards of Learning (SOL):

The Commonwealth of Virginia's expectations for student learning and achievement in grades K-12. Standards are established for English, mathematics, science, history and social science, technology, fine arts, world languages, health and physical education, and driver education.

Standards of Quality (SOQ):

Board of Education Standards prescribed for all public schools in the Commonwealth. Established in the Code of Virginia, these standards are the basis for the Commonwealth's funding of local school divisions.

State Category:

The broad expenditure categories for school divisions determined by the State Board of Education. Current state categories are: Instruction, Administration, Attendance and Health, Pupil Transportation, Operation and Maintenance, School Nutrition Services and Other Non-Instructional Operations, Facilities and Technology. The State Category is also called "Function Code".

Glossary

State Revenues:

State funding is divided into five tiers: Standards of Quality, School Facilities, Incentive, Categorical Accounts and Lottery Funded. The General Assembly holds budget deliberations during the months of January and February each year and adjustments to state revenues are made as part of the final budget.

Stipends:

Funds awarded for work that is in addition to regular duties and performed outside the scope of the regular work day.

Substitute Pay:

Compensation for non-contract employees who perform the work of regular full- or part-time employees who are absent. Substitutes may also fill full-time positions on a temporary basis.

Superintendent of Schools:

Leader responsible for the day-to-day operations of the entire school division. The Superintendent is hired by the School Board.

Supplemental Compensation:

Compensation to full and part-time regular employees for work performed outside of the scope of their positions. May include such pay as shift-premiums, incentives, and extra-duty stipends.

Support Compensation:

Salaries and wages paid to clerical, technical, custodial, and maintenance staff members for full- and part-time work. Support staff includes paraprofessionals, administrative assistants, hall monitors, bus drivers and monitors, custodians, and building engineers.

Title I (ESEA/ESSA):

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

Title II, Part A (ESEA/ESSA):

Title II, Part A of the Elementary and Secondary Education Act/Every Student Succeeds Act aims to increase student achievement by elevating teacher and principal quality through recruitment, hiring, and retention strategies. The program uses scientifically-based professional development interventions and holds districts and schools accountable for improvements in student academic performance.

Title III (ESEA/ESSA):

Title III of the Elementary and Secondary Education Act/Every Student Succeeds Act provides language instruction assistance for limited English proficient and immigrant students so they may meet the state Standards of Learning required of all students.

Turnover Savings:

Savings from staff retiring or leaving and being replaced by employees coming in at lower steps on the salary scale.

Unexpended Funds:

A positive difference between revenues and expenditures in a specific fiscal year. Unexpended funds may be encumbered (tied to commitments to purchase already made) or unencumbered (available for other uses).

Utilities:

All expenditures for electrical, heating, water, and sewage services provided to school system-operated buildings and facilities.

Vacancy Savings:

Salaries and benefits not paid while positions are vacant. Refer to Lapse Savings for more information.

Washington Area Boards of Education (WABE) Guide:

A statistical report comparing area school districts' data, such as salaries, budgets, costs per pupil, and class sizes.

Additional Resources

The ACPS Web site

Additional information on the ACPS budget is available on the ACPS website at the following link: <https://www.acps.k12.va.us/budget>

At this site you can view the FY 2023 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 2023 Budget Timeline

| | |
|--|-----------------------|
| School Board approves the FY 2023 – FY 2032 CIP Budget | December 16, 2021 |
| Superintendent presents Proposed Combined Funds Budget | January 6, 2022 |
| School Board work sessions and add/delete sessions | January 13 and 20 |
| Public Hearing on FY 2023 Combined Funds Budget | January 20, 2022 |
| City Manager presents the City's Proposed Budget | February 15, 2022 |
| School Board approves Combined Funds Budget | February 10, 2022 |
| City Council and School Board hold joint work session | March 3, 2022 |
| Public Hearing on FY 2023 City Budget | March 12, 2022 |
| City Adopts FY 2023 Budget | April 2022 (estimate) |
| Public Hearing on FY 2023 Combined Funds & CIP Budgets | May 19, 2022 |
| School Board work sessions and add/delete sessions | May 19, 26 |
| School Board adopts Final Combined Funds Budget | June 2, 2022 |

Additional Resources

URL Link List

Meeting Agenda: <http://esbpublic.acps.k12.va.us>

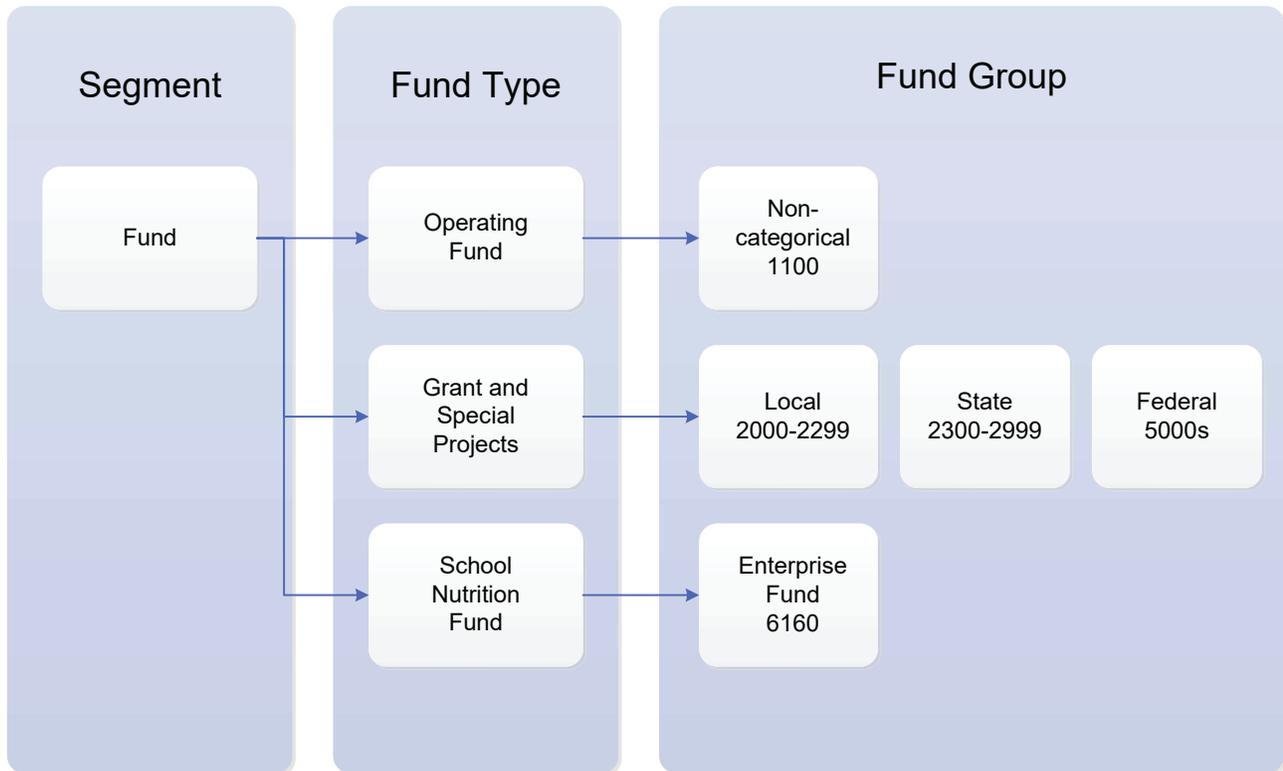
School Board Meetings: <https://www.acps.k12.va.us/domain/851>

Speak at a School Board Meeting Sign Up: <https://www.acps.k12.va.us/domain/852>

Additional information on the ACPS budget is available on the ACPS website at the following link: <https://www.acps.k12.va.us/budget>

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Fund Type Structure



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Alexandria City Public Schools

www.acps.k12.va.us

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